Request for Input on Fiscal Year 2017 Project Prioritization

William D. Clark
Office of Integration & Planning
DOE-Savannah River

Savannah River Site Citizens Advisory Board
March 23, 2015
Purpose

• Request stakeholder input from the CAB on the development of the Department of Energy – Savannah River (DOE-SR) Project Prioritization for fiscal year (FY) 2017

• Fulfill 2015 Strategic & Legacy Management committee work plan requirement
Acronyms

- DOE-SR  Department of Energy – Savannah River
- EM     Environmental Management
- FY     Fiscal Year
- IPL    Integrated Priority List
- PBS    Program Baseline Summary
In accordance with program guidance, EM sites will:

- Provide opportunity for stakeholders to provide input on the sites’ prioritized activities for FY 2017.

- Incorporate stakeholders recommendations along with their own recommended course of action with the budget submittal to DOE Headquarters.
Functional Areas of Environmental Management Mission: Program Baseline Summaries (PBS)

- **PBS 11C**: Nuclear Materials Stabilization & Disposition
- **PBS 12**: Spent Nuclear Fuel Stabilization & Disposition
- **PBS 13**: Solid Waste Stabilization & Disposition
- **PBS 14C**: Radioactive Liquid Tank Waste Stabilization & Disposition - 2035
- **PBS 20**: Safeguards and Security
- **PBS 30**: Soil & Water Remediation
- **PBS 100**: Savannah River Community & Regulatory Support
Safety and Security are the highest priorities when developing budgets followed by Regulatory Compliance.

Within that context, SRS’s programmatic priorities generally are:

- Liquid Waste
- Nuclear Materials (H-Canyon, K-Area, L-Area)
- Solid Waste
- Soil & Water Remediation
- Deactivation & Decommissioning
Each of these programs are broken into parts that build up to an Integrated Priority List (IPL).

- This is a partial example of the way work scope is broken down on the IPL.
  - Liquid Waste Program (PBS 14C)
    - Maintain Liquid Waste Facilities in a Minimum Safe Operational State ($xxx million)
    - Bulk Waste Removal from Tanks ($xxx million)
    - Salt Waste Treatment and Disposal ($xxx million)
    - Vitrified Waste Canister Production
    - Tank Closures
    - Salt Waste Processing Facility Construction
    - Salt Waste Processing Facility Tie-ins
    - Salt Waste Processing Facility Operations
    - Etc.........
Once we have the list of activities and estimated budget requirements for all of the PBS’s, we sort, prioritize, and draw a line at our assigned budget target.

(Numbers are for example purposes only)

<table>
<thead>
<tr>
<th>Activity</th>
<th>Projected Cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity 1</td>
<td>$200,000,000</td>
<td>$200,000,000</td>
</tr>
<tr>
<td>Activity 2</td>
<td>$143,000,000</td>
<td>$343,000,000</td>
</tr>
<tr>
<td>Activity 7</td>
<td>$19,000,000</td>
<td>$362,000,000</td>
</tr>
<tr>
<td>Activity 4</td>
<td>$384,000,000</td>
<td>$746,000,000</td>
</tr>
<tr>
<td>Activity 11</td>
<td>$418,000,000</td>
<td>$1,164,000,000</td>
</tr>
<tr>
<td>Activity 5</td>
<td>$33,000,000</td>
<td>$1,197,000,000</td>
</tr>
<tr>
<td>Activity 3</td>
<td>$2,300,000</td>
<td>$1,199,300,000</td>
</tr>
<tr>
<td>Etc........</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
• With seven PBS’s and five to ten work activities per PBS, SRS’s IPL may contain 30 to 50 work activities.
• Funding requirements include both the direct cost to perform work and “indirect costs” such as pension and site overhead expenses.
• Many basic activities are considered mandatory – security for example, such that we frequently must focus on increments of funding that have a significant impact on our ability to complete our missions.
• There is always more work to do so the site will identify the most important additional work that we would undertake as “over target”.
CAB Input to Fiscal Year 2016 Budget
DOE-SR requests comments and inputs from the Citizen’s Advisory Board by mid to late April 2015.