



U.S. DEPARTMENT OF  
**ENERGY**



# Savannah River Site Presentation

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*Citizen's Advisory Board – Budget Update*

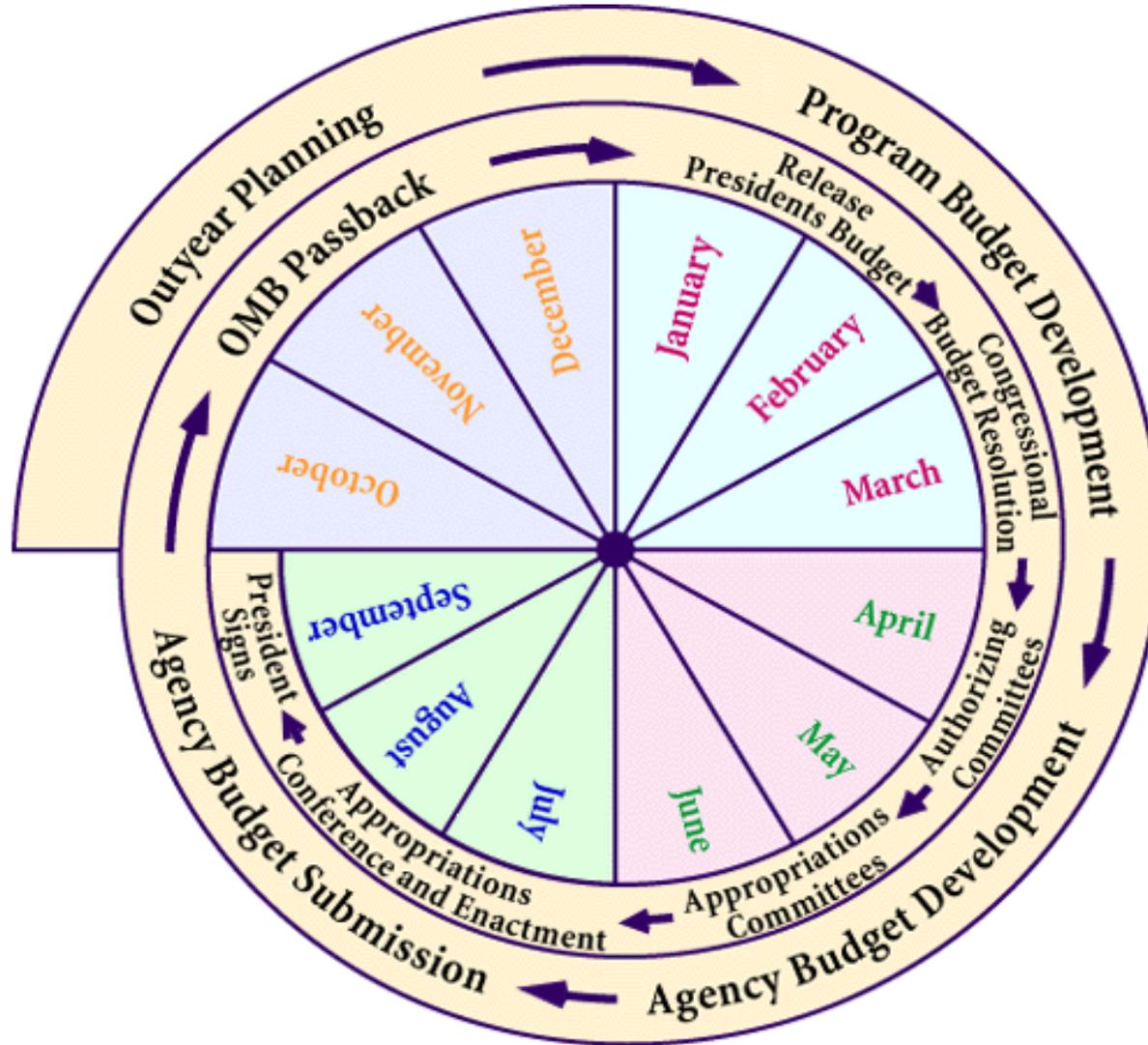
*May 15, 2018*

# Purpose

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- **Update CAB on Savannah River Site Budget Process**

# Planning Process



# SRS EM Clean Up Program & IPL Categories

## Risk Management Operations

### PBS 11C

Nuclear Materials  
Stabilization  
& Disposition

- Safe Ops
- Operational Support
- Making Progress

### PBS 41

Surveillance,  
Maintenance,  
and Deactivation

- Safe Ops
- Operational Support
- Making Progress

### PBS 13

Solid Waste  
Stabilization  
& Disposition

- Safe Ops
- Operational Support
- Regulatory Commitments
- Making Progress

### PBS 42 (new)

Infrastructure and  
Land Management

- Operational Support

### PBS 30

Soil & Water  
Remediation,  
Facilities

- Safe Ops
- Operational Support
- Regulatory Commitments
- Making Progress

### PBS 20

Safeguards &  
Security

- Safe Ops
- Operational Support

### PBS 100

Community  
& Regulatory  
Support

- Operational Support

### PBS 14C

Radioactive  
Liquid Tank Waste  
Stabilization  
& Disposition

- Safe Ops
- Operational Support
- Regulatory Commitments

# Major Categories of the Integrated Priority List

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All the priorities (scopes) in each PBS are grouped into one of four categories:

- Support Safe Operations & Site Services
- Operational Support
- Cleanup Activities to meet Compliance Milestones & Commitments (Regulatory)
- Progress in other EM Mission Activities (Making Progress)

# Major Categories of the Integrated Priority List

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## 1. Support Safe Operations & Site Services

Activities necessary to maintain facilities or systems in a state of operational readiness including Site Safeguards & Security

## 2. Operational Support

Activities necessary to meet contractual and legal commitments and obligations in support of Site Operations that are not included in Safe Operations, Compliance, and Making Progress categories. Primary focus includes:

- Regulatory (EPA and SCDHEC) support activities (PBS 100)
- Site Infrastructure support activities. (PBS 11, PBS 14C, PBS 42)
- Land Management Activities (Forestry Service, SREL) (PBS 42)

# Major Categories of the Integrated Priority List

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## 3. Cleanup Activities to meet Compliance Milestones & Commitments

Activities necessary to comply with Federal & State Regulations:

- Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)
- Resource Conservation and Recovery Act (RCRA)
- Federal Facility Act (FFA)

These regulations primarily focus on cleanup and monitoring activities associated with Solid Waste (PBS 13), Liquid Waste (PBS 14C) and Soil & Water Remediation (PBS 30).

## 4. Making Progress in other EM Mission Activities

Primary focus of this category is mission activities associated with Nuclear Materials and Nuclear Fuel stabilization and disposition (PBS 11C), Solid Waste Stabilization & Disposition-(PBS-13), F-Area Surveillance, Maintenance, and Deactivation (PBS 41), Facility Deactivation & Decommission (PBS 30).

# Scope Prioritization Process

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- Office of Management and Budget (OMB) gives EM a target for the planning year
- HQ Breaks down the OMB target and provides the Sites with their planning target
- At SRS the Site target is broken down to eight PBS's with priorities established within each PBS. SRS's IPL may contain more than 40 work activities.
- Funding requirements include both the direct cost to perform scope and indirect costs such as pension and site overhead expenses.
- Many basic activities are considered mandatory (i.e. security, safe operations) such that we must fund these scopes prior to funding increments of scope to complete our site mission.
- There is always more work to do than funding available within the site target. SRS identifies additional work that we would undertake as "over target".
- Sites and HQ meet to discuss "in target" and "over target" scope and final targets are established for the President's Budget in February each year.

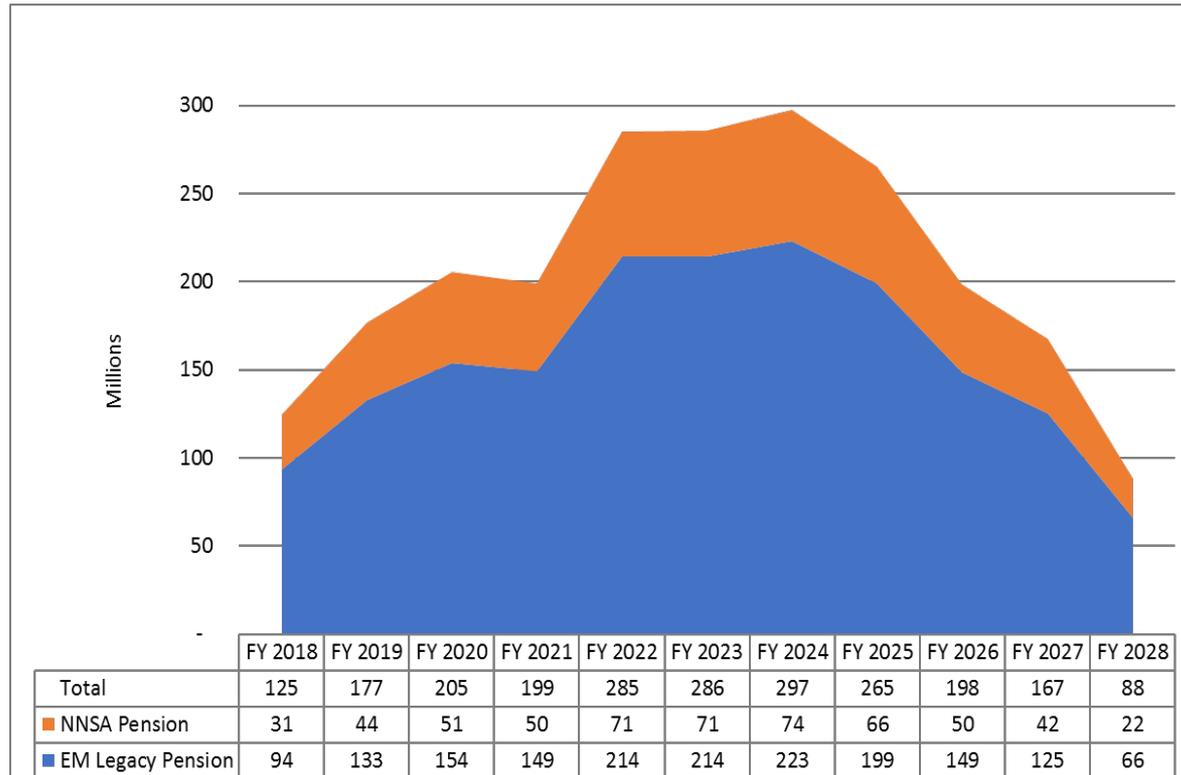
# Budget Table

		FY17 Omnibus	FY18 EM Request	FY18 EM-SR Execution	FY18 Delta	FY19 EM Request	FY19 Delta
SR-0011C	NM Stabilization & Disposition	278,444	282,075				
	<i>(Combined 11C and 12)</i>	<b>319,851</b>	<b>323,482</b>	<b>323,482</b>		<b>351,331</b>	<b>27,849</b>
SR-0012	SNF	41,407	41,407				
SR-0013	Solid Waste	59,085	57,580	<b>43,386</b>	<b>(14,194)</b>	42,145	<b>(1,241)</b>
SR-0030	Soil and Water	70,044	81,199	<b>81,199</b>		83,110	<b>1,911</b>
SR-0041	S&M and Deactivation	0	20,699	<b>20,699</b>		25,815	<b>5,116</b>
SR-0042	Infrastructure & Land Mgt	0	0	<b>14,194</b>	<b>14,194</b>	15,035	<b>841</b>
	18-D-402 EOC Replacement	0	500	<b>500</b>		1,259	<b>759</b>
SR-0014C	Liquid Tank Waste	600,123	597,258	<b>637,105</b>	<b>39,847</b>	805,686	<b>168,581</b>
SWPF	Salt Waste Processing Facility	160,000	150,000	<b>150,000</b>		65,000	<b>(85,000)</b>
SDU#6	Saltstone Disposal Unit 6	7,577	0				
SDU#7	Saltstone Disposal Unit 7	5,500	40,000	<b>30,000</b>	<b>(10,000)</b>	41,243	<b>11,243</b>
SDU#8/9	Saltstone Disposal Unit 8/9	0	500	<b>500</b>		37,450	<b>36,950</b>
SR-0100	Community and Regulatory	11,249	11,249	<b>11,249</b>		4,749	<b>(6,500)</b>
SR-0020	Safeguards and Security	136,000	142,314	<b>159,124</b>	<b>(6,000)</b>	183,357	<b>24,233</b>
	<i>(Combined 20 and 25)</i>	0	<b>165,124</b>				
SR-0025	Cyber Security	0	22,810			0	
<b>Total EM SRS</b>		<b>1,369,429</b>	<b>1,447,591</b>	<b>1,471,438</b>	<b>23,847</b>	<b>1,656,180</b>	<b>184,742</b>

# Legacy Pension

- The Multi-Employer Pension Plan was closed to new employees in 2008
- Currently covers 8,000 current retirees and 4,400 active workers
- Pension increases caused primarily from expiring legislation that artificially lowered the discount rate used to calculate the plan liability.

## Pension Contribution



The current site contribution projections range from \$125M in FY 2018 growing to \$297M in 2024.

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# Questions?