Purpose

- 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

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)
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)
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

- 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.
<table>
<thead>
<tr>
<th>Project Code</th>
<th>Description</th>
<th>FY17 Omnibus</th>
<th>FY18 EM Request</th>
<th>FY18 EM-SR Execution</th>
<th>FY18 Delta</th>
<th>FY19 EM Request</th>
<th>FY19 Delta</th>
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<td>SR-0011C</td>
<td>NM Stabilization &amp; Disposition (Combined 11C and 12)</td>
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<td>SR-0013</td>
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<td>57,580</td>
<td>43,386 (14,194)</td>
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<td>Soil and Water</td>
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<td>(Combined 20 and 25)</td>
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<td>1,471,438 23,847</td>
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The current site contribution projections range from $125M in FY 2018 growing to $297M in 2024.

- 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.
Questions?