Hanford Advisory Board
2012 Budget Discussion

Paula Call

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Chair, Hanford Advisory Board

November 4, 2011
Special Executive Issues Committee Session

- EIC met on October 11 to discuss HAB Fiscal Year (FY) 2012 budget and potential efficiencies
- FY 2012 HAB base budget is similar to recent years
- However, significantly less carryover money—difference of about $70,000 less to spend in 2012 than what was spent in 2011
- No additional funding expected to be available
- HAB expenses fall into two categories; travel and facilitation
- Discussed ways to find efficiencies in both those areas
Considering Efficiencies

• Criteria to consider in selecting efficiencies:
  – Will it affect HAB’s ability to respond to Tri-Party Agreement (TPA) priorities for policy-level advice?
  – Will it affect HAB’s ability to develop policy-level advice on HAB priorities?
  – Other?
FY 2012 Cost-Saving Measures Identified

- Eliminate the HAB’s Annual Report
  - Estimated cost savings $6,000
- Hold a one-day leadership retreat in the Tri-Cities, with one facilitator. Potentially hold retreat during a committee week
  - Estimated cost savings $5,000
- Reduce the level of detail for meeting summaries (trial basis)
  - Testing this with the October River & Plateau Committee
  - Cost savings to be determined
- Improve committee meeting coordination to improve efficiencies
  - Wait to hold meetings until there is a full day of topics
  - Use of Webinars where appropriate
  - Joint committee meetings, etc.
  - Cost savings to be determined
- Hold all Board meetings within the Tri-Cities area in Fiscal Year 2012
  - Estimated cost savings $20,000
- Exempt individual HAB air travelers, at their request, from using government travel system

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