

Hanford Advisory Board 2012 Budget Discussion

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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