

HAB Meeting Presentation:

FY2021 Budget Priorities

Background, Tasks, Structure, and Status

(4/17/2019)

Background

- **IM Team Members:**
 - *Tom Galioto*
 - *Kate Griffith*
 - *Emmitt Jackson*
 - *Hannah Moss*
 - *Bob Suyama*
 - *Tony Umek*
 - *Helen Wheatley*
- **Additional Contributors:**
 - *Liz Mattson*
 - *Gerry Pollett*
 - *Shelley Cimon*
 - *Jeff Burrigh*
 - *Jan Catrell*
 - *Susan Leckband*
 - *Ken Niles*

Background (Cont.)

Lessons learned from recent Budget Priority efforts:

- To be most effective, must get HAB input to DOE in April/May timeframe.
- DOE places importance on the list of HAB-identified activity priorities.
- DOE is required to submit a “Compliant Budget” each year, and they do this (but haven’t received this \$ level).
- Specific discussions/concerns re: appropriated budget levels are not within our/or DOE’s control.
- We should consider alternate wording/approach in re-identifying past budget priorities where appropriate.

Specific Tasks

- Specific Issue Management Team Tasks (as discussed within the BCC and EIC):
 - **Develop a Values Statement**, to serve as a supplement to the current HAB Values Statement, to address the HAB's interests/responsibilities/expectations in establishing annual Budget Priorities and in reviewing DOE Draft RFPs for Hanford prime contracts – **Dropped from scope due to need for broader HAB involvement.**
 - **Develop the FY2021 Budget Priorities Advice**, for approval at the April 17/18, 2019 full HAB meeting.
NOTE: Each HAB committee is represented on IM Team and has submitted input.

Specific Tasks (Cont.)

- **Develop Framing Questions** to solicit required information from DOE to determine if the HAB-identified FY2021 Budget Priority items are being addressed. It was decided to make this a part of the Advice itself.

NOTE: The public meeting discussing the DOE FY2021 Budget submittal to HQ is typically held in the April timeframe, but the information at these meetings is generally too high a level to determine if specific HAB priority tasks are being appropriately addressed for the FY in question.

DOE FY2020 Public Meeting PBS

Held April 23, 2018

DOE-RL: [Includes 3 areas -- Tank Waste, Central Plateau, and River Corridor]

- Min Safe Operations
- Infrastructure
- Ground Water Operations
- K Area Sludge Removal
- Cs/Sr Capsules
- Transuranic Wastes
- 324 Building (300-296 Waste Site Remediation)
- Aging Facility Risk Management
- Central Plateau Remediation
- Risk Reduction
- 100K Reactor Interim Safe Storage
- Pu Finishing Plant

DOE-ORP: [Includes 2 areas – Safe Tank Storage and Removal/Processing of Tank Wastes]

- Tank Farm Safe Operations
- DFLAW
- Single Shell Tank Retrieval
- Single Shell Tank Closure
- WTP/HLW



The Tank Farms

A 200 Area Aerial Overview

200 West Area

200 East Area

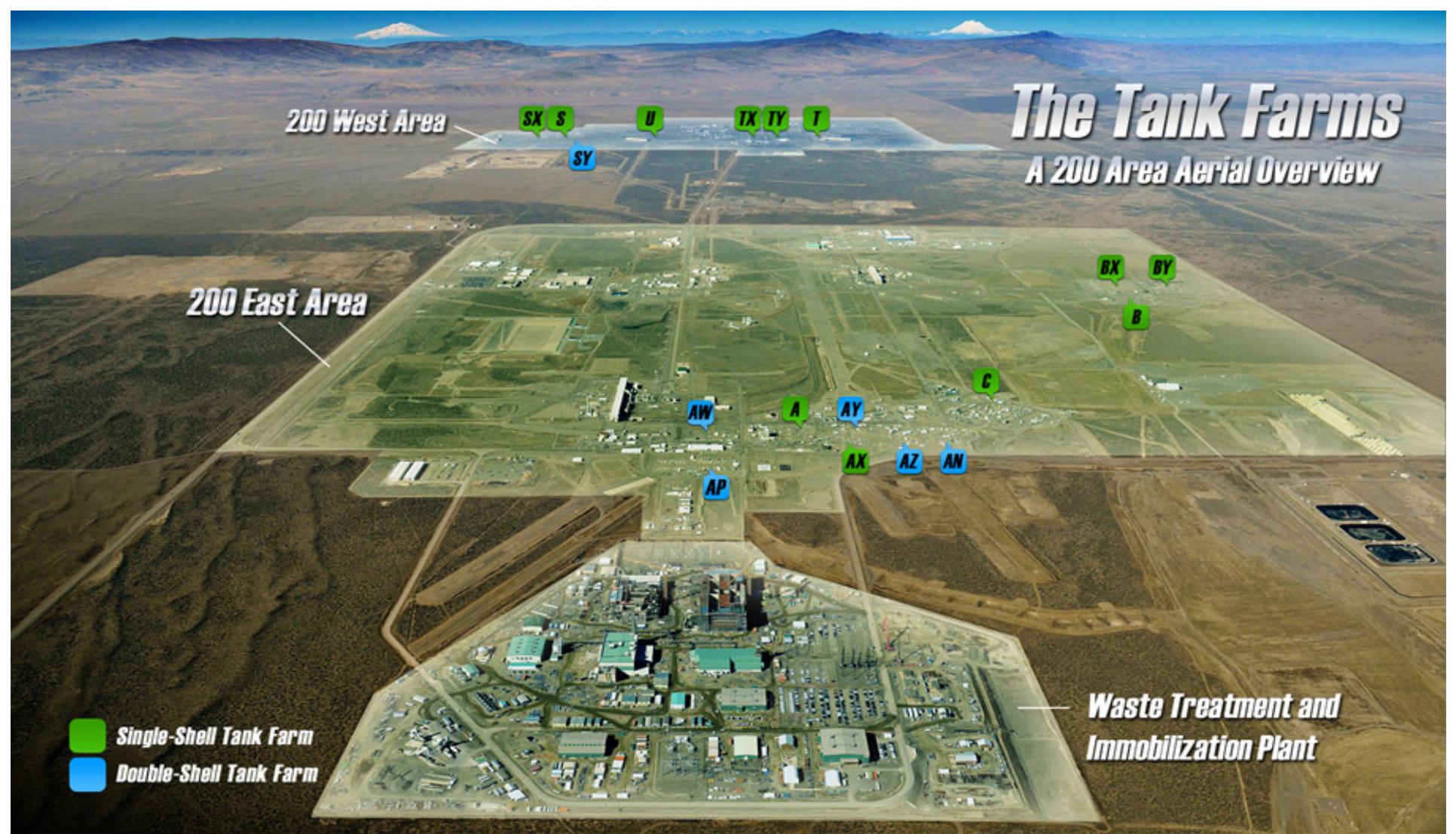
Waste Treatment and Immobilization Plant

- Single-Shell Tank Farm
- Double-Shell Tank Farm

SX S U TX TY T SY

BX BY B

AW A AY AX AZ AN AP C



Structure of Advice

- Background focuses on 3 concerns:
 - Shortfalls in Hanford budgets below compliant level requirements.
 - Unanticipated cleanup problems/delays require diversion of cleanup funds from other planned tasks.
 - Recent release of Lifecycle Scope/Schedule/Cost report predicts remaining cleanup will require ~ 3X previous estimates (now \$323B low case, and \$677B high case).

Structure of Advice (Cont.)

- Advice Item 1 focuses on defining the expected elements of DOE's response, addressing:
 - 4 broad questions re: DOE's budget submittal
 - Completion of an info table including each of the HAB's identified Budget Priorities
 - Supplemental detailed budget information used in establishing DOE's budget submittal to HQ (Proj Baseline Summaries, Risks/Priorities, etc)

Structure of Advice (Cont.)

- Advice Item 2 lists the specific budget priorities, grouped into three categories:
 - **Tank Waste Storage and Remediation**
 - **Central Plateau**
 - **Site Wide Activities**

Current Status of Advice

- IM Team has accepted the Draft Advice
- BCC as the lead Committee has accepted the Draft Advice
- Two items identified for potential addl discussion today:
 - Do we need to further clarify the statement on DOE's risk management process in the 1st paragraph?
 - Do we need to add a Budget Priority Advice item on Test Bed Initiative?