

Budget Process

1. Where are public involvement opportunities with budget process/timeline (slide 4)
2. Need Board to get up to speed on budget before public workshop
 - Work planning with committee – how do we get there?

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3. At what time will RL/ORP make decisions about work scope in 2015?
(Be available for discussion with HAB)
 - After regulator briefing/discussion
 - This may be more relevant to budget discussion than LSSC

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Lifecycle Report

2013 Comments

1. DOE should look at consolidating RL/ORP at some point (no need to keep separated until 2090)
 - Consider timing
2. Board provide advice in June on suggestions for 2015 Report
3. Board would like to see cost between different “what if” alts
(Response → not a LSSC, but RL option)

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Lifecycle Report Comments

4. Suggest communicating to congress how the LSSC Report can be used to identify tradeoffs from funding (“dumb it down”)
→ What it is most useful for
“cost of full compliance based on current decisions... based on extensive models...” etc.

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Potential High-Level Budget Advice Concepts

1. Multi year budget advice – based on HAB priorities, but not tied to specific \$\$
2. Committees work through priorities and bring together for advice
 - Budget advice IM team (committee reps)
 - Based on HAB values (white paper) & risk (disclose thought process)

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3. Identify goals for the site (regardless of RL/ORP distinction)
4. Issues to bin for advice
 - Systematic
 - Risks & hazards
 - HAB values
 - Schedule & cost
 - PI & accept
5. Idea: continue CP work (e.g. P&T) but not “expand”
6. “Be smarter with your money”

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7. Focus funding on near term risk – don’t drop activities already underway on RL side... just don’t start new ones
8. Policy statement with recommended work scope based on risk/hazard/timeframes
 - 200 area flowchart
 - Priority work plan items
 - HAB values

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Actions

1. Identify particularly important issues by committee
 - What are your committee’s priorities important to accomplish?
 - Establish committee process to do this so that it can be consolidated with other committees

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Options

- Budget meeting April committee week 2014/2015 budget
→ Tues pm? /eve
- Need to identify lead person for each committee on March calls
- Coordinate call with IMs after budget meeting (April)

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BCC Forward

1. Develop BCC-sponsored advice on 2014 Lifecycle Report
2. Develop BCC-sponsored advice on 2014/2015 advice (priorities)
3. Overall budget process – baseline budget concept (Jerry)

April

- DOE public budget workshop 2015 formulation workshop
- Develop advice
 1. Lifecycle report
 2. 2014/2015 budget (priorities – based)

May be 2014 budget info available – timing unknown

March call: PIC/BCC → input on budget workshop

May

- Continue with advice development to bring to June Board meeting

June

[No topics] Unless budget info pending

Follow-Up

1. Plan for HAB gets from here to advice (steps/time)
Susan H, Susan L & Jerry
2. Plan for engaging general public (PIC call Thurs – Liz draft docs)
3. Liz → sending Susan H. updated budget handout
Done → Liz will resend to Susan H. to send to committee
4. What has been spent to date for RL/ORP to help determine potential cut for rest of FY 2013
DOE → budget workshop
5. What budget saving actions are being taken right now?

6. (Bin) Future: Interest in seeing outcomes of “what if” scenarios for RL/ORP (not LSSC Report... something diff)
 - Future Board committee discussion
7. Susan H. to check budget workshop debrief notes – last two years
Distribute prior to PIC/BCC call

