



U.S. DEPARTMENT OF  
**ENERGY**

OFFICE OF  
ENVIRONMENTAL  
MANAGEMENT

# Request for Input on Fiscal Year 2017 Project Prioritization

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**William D. Clark**

*Office of Integration & Planning*  
DOE-Savannah River

**Savannah River Site Citizens Advisory Board**  
**March 23, 2015**

- Request stakeholder input from the CAB on the development of the Department of Energy – Savannah River (DOE-SR) Project Prioritization for fiscal year (FY) 2017
- Fulfill 2015 Strategic & Legacy Management committee work plan requirement

# Acronyms

- DOE-SR      Department of Energy – Savannah River
- EM      Environmental Management
- FY      Fiscal Year
- IPL      Integrated Priority List
- PBS      Program Baseline Summary

### **In accordance with program guidance, EM sites will:**

- Provide opportunity for stakeholders to provide input on the sites' prioritized activities for FY 2017.
- Incorporate stakeholders recommendations along with their own recommended course of action with the budget submittal to DOE Headquarters.



# Functional Areas of Environmental Management Mission : Program Baseline Summaries (PBS)

PBS 11C	Nuclear Materials Stabilization & Disposition
PBS 12	Spent Nuclear Fuel Stabilization & Disposition
PBS 13	Solid Waste Stabilization & Disposition
PBS 14C	Radioactive Liquid Tank Waste Stabilization & Disposition - 2035
PBS 20	Safeguards and Security
PBS 30	Soil & Water Remediation
PBS 100	Savannah River Community & Regulatory Support

**Safety and Security are the highest priorities when developing budgets followed by Regulatory Compliance.**

Within that context, SRS's programmatic priorities generally are:

- Liquid Waste
- Nuclear Materials (H-Canyon, K-Area, L-Area)
- Solid Waste
- Soil & Water Remediation
- Deactivation & Decommissioning

**Each of these programs are broken into parts that build up to an Integrated Priority List (IPL).**

- This is a partial example of the way work scope is broken down on the IPL.
  - Liquid Waste Program (PBS 14C)
    - Maintain Liquid Waste Facilities in a Minimum Safe Operational State (\$xxx million)
    - Bulk Waste Removal from Tanks (\$xxx million)
    - Salt Waste Treatment and Disposal (\$xxx million)
    - Vitrified Waste Canister Production
    - Tank Closures
    - Salt Waste Processing Facility Construction
    - Salt Waste Processing Facility Tie-ins
    - Salt Waste Processing Facility Operations
    - Etc.....



## Project Prioritization Process (cont.)

Once we have the list of activities and estimated budget requirements for all of the PBS's, we sort, prioritize, and draw a line at our assigned budget target.

(Numbers are for example purposes only)

Activity	Projected Cost	Total
Activity 1	\$200,000,000	\$200,000,000
Activity 2	\$143,000,000	\$343,000,000
Activity 7	\$19,000,000	\$362,000,000
Activity 4	\$384,000,000	\$746,000,000
Activity 11	\$418,000,000	\$1,164,000,000
Activity 5	\$33,000,000	\$1,197,000,000
Activity 3	\$2,300,000	\$1,199,300,000
Etc.....		



## Project Prioritization Process (cont.)

- With seven PBS's and five to ten work activities per PBS, SRS's IPL may contain 30 to 50 work activities.
- Funding requirements include both the direct cost to perform work and "indirect costs" such as pension and site overhead expenses.
- Many basic activities are considered mandatory – security for example, such that we frequently must focus on increments of funding that have a significant impact on our ability to complete our missions.
- There is always more work to do so the site will identify the most important additional work that we would undertake as "over target".

## CAB Input to Fiscal Year 2016 Budget

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## SAVANNAH RIVER SITE CITIZENS ADVISORY BOARD

P.O. Box A ♦ Building 730-B, Room 1184 ♦ Aiken, SC 29802



April 29, 2014

Dr. David Moody, Site Manager  
U.S. Department of Energy  
Savannah River Operations Office  
P. O. Box A  
Aiken, SC 29802

Dear Dr. Moody:

The Savannah River Site Citizens Advisory Board appreciates the opportunity to provide input to the site's prioritized activities for FY 2016. As in the past, the high level liquid waste management program remains our highest priority. The budget request for FY 2016 should reflect this priority and should be at a level that guarantees compliance with all state and federal agreements so that all high level waste storage tanks are empty by 2028, per the Site Treatment Plan. Any funding short of this would be a great concern to us. Thus, as the budget is formulated, we will closely watch the level of funding for PBS-14C, Radioactive Liquid Tank Waste Stabilization and Disposition.

As for other Environmental Management mission activities, our second highest priority is PBS-11C, NM Stabilization and Disposition. This budget item includes several activities that we strongly support. We have ranked them in the following order:

1. Plutonium down-blend processing for disposition to the Waste Isolation Pilot Plant;
2. 235-F Risk Reduction Project; and
3. Used Nuclear Fuel down-blend processing for disposition to the Tennessee Valley Authority.

To reiterate, our highest budget priority for FY 2016 is PBS-14C, Radioactive Liquid Tank Waste Stabilization and Disposition, followed by PBS-11C, NM Stabilization and Disposition, with activities prioritized as shown directly above.

We hope that our input is taken seriously as the budget request for the Savannah River Site is formulated for FY 2016.

Sincerely,

*Marolyn Parson, Ph.D.*

Marolyn Parson, Ph.D.

cc:  
Kristen Ellis, EM-3.2, DOE-HQ  
David Borak, EM-3.2, DOE-HQ  
Terry Spears, Acting Deputy Manager, DOE-SR  
Angelia Adams, DDFO, DOE-SR  
Sandra Waisley, DDFO, DOE-SR  
Doug Hintze, DOE-SR  
Catherine Templeton, SCDHEC  
Gwen Keyes, EPA  
Sean Hayes, GADNR

The CAB's purpose is to provide advice and recommendations on environmental restoration, waste management, and related activities to DOE.

If you have questions or comments, please contact us at:  
Phone: 803-952-7884 ♦ Toll Free: 1-800-249-8155 ♦ Fax: 803-952-9228  
Email: [srscitizensadvisoryboard@srs.gov](mailto:srscitizensadvisoryboard@srs.gov)

For more information about the CAB, visit us at <http://cab.srs.gov>

- DOE-SR requests comments and inputs from the Citizen's Advisory Board by mid to late April 2015.