

Solid Waste Stabilization and Disposition (RL-0013)/Soil and Water Remediation, Groundwater and Vadose Zone (RL-0030)/Operate Waste Disposal Facility (RL-0080)

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The 100th shipment to the Waste Isolation Pilot Plant (WIPP) was completed on June 16, 2004; the 3,000th drum was sent to WIPP.

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*; RL-0030, *Soil and Waste Remediation Groundwater/Vadose Zone*; and RL-0080, *Operate Waste Disposal Facility*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of May 2004.

Notable Accomplishments

Transuranic (TRU) Waste Program: Twelve shipments to the WIPP totaling 69 cubic meters (m³) were completed in May. A total of 488 m³ have been shipped this fiscal year versus 212 m³ planned.

TRU Waste Retrieval: A total of 140 m³ of suspect TRU waste was retrieved in May versus 106 m³ planned. For FY 2004, a total of 490 m³ has been retrieved versus 400 m³ planned.

Mixed Low Level Waste (MLLW) Treatment: FH dispositioned 150 m³ of MLLW in May, versus 130 m³ planned. This fiscal year, a total of 3,343 m³ has been dispositioned versus 2,978 m³ planned.

Liquid Waste Processing: The 200 Area Effluent Treatment Facility processed and disposed of 2.6 million gallons. The 300 Area Treated Effluent Disposal Facility processed and disposed of 3.0 million gallons of industrial waste water.

Groundwater Well Decommissioning: FH completed a second contract to decommission 89 wells, for a total of 146 wells decommissioned through May 2004, as planned.

FY 2004 FH Funds versus Forecast (\$000)

	FY 2004 Anticipated Funding w/Carryover	FY 2004 Fiscal Year Spend Forecast	Variance
RL-0013 Solid Waste Stabilization & Disposition	\$ 136,519	\$ 141,682	\$ (5,163)
RL-0030 Soil & Water Remediation, Groundwater/Vadose Zone	\$ 36,395	\$ 36,429	\$ (34)
RL-0080 Operate Waste Disposal Facility	\$ 3,920	\$ 2,822	\$ 1,098
Total	\$ 176,834	\$ 180,933	\$ (4,099)

The Waste Disposal/Groundwater Remediation Project is developing corrective actions to ensure the forecast over-run does not occur.

FY 2004 Schedule/Cost Performance (\$000)

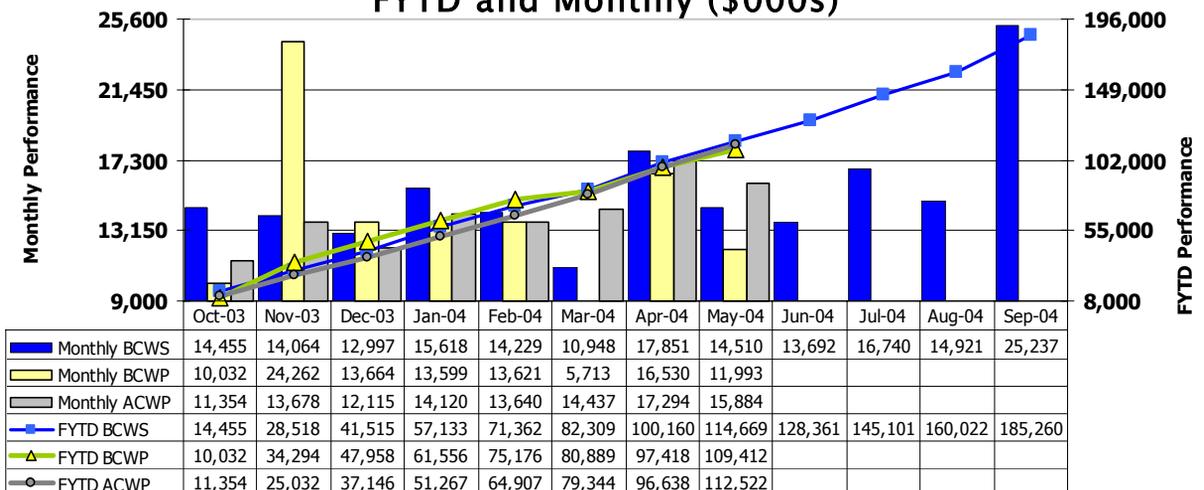
		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	89,938	86,213	89,231	-3,725	-4%	-3,018	-4%	145,862
RL-0030	Soil & Water Remediation, Groundwater/Vadose Zone	22,564	21,362	21,553	-1,202	-5%	-191	-1%	36,142
RL-0080	Operate Waste Disposal Facility	2,167	1,838	1,738	-329	-15%	100	5%	3,257
Total		114,669	109,412	112,522	-5,257	-5%	-3,110	-3%	185,260

NOTE: The above excludes Central Waste Complex Pool and Work for Others associated with these PBSs. Work for Others is reported in Section H. Numbers are rounded to the nearest \$K and include the closure services allocation.

Schedule Performance: The unfavorable schedule variance of -\$5,257K/-5% is primarily from putting K Basin sludge at T Plant on hold, and several Waste Disposal/Groundwater Remediation projects (cesium/strontium dry capsule storage, water line replacements, etc.) being deferred or cancelled to accommodate FY 2004 funding reductions. The unfavorable variance is offset by WIPP shipments being well ahead of plan due to acceleration initiatives started last spring.

Cost Performance: The unfavorable cost variance of -\$3,110K/-3% is primarily from PBS RL-0013 due to T Plant Sludge activities continuing while awaiting shipments from K Basins, and TRU retrieval proceeding with revised scope and production goals from the Tri-Party Agreement (TPA) M-91 Settlement Agreement. The unfavorable variance is offset by costs from accelerated WIPP shipments and achieving production efficiencies.

Performance Analysis FYTD and Monthly (\$000s)



Milestone Achievement

Number	Milestone Title	Type	Due Date	Forecast Date	Status/Comment
M-24-000	Install RCRA Groundwater Monitor Wells at Rate of up to 50 in CY 2003, if required	TPA	12/31/2003	–	Complete 12/30/03
M-91-03A	Submit Revisions to the Hanford Site TRU/TRUM and MLLW PMP to Ecology	TPA	12/31/2003	–	Complete 12/31/03
M-91-22	T Plant is Ready to Receive Canister and Fuel Wash Sludge from K Basins	TPA	2/29/2004	–	To be deleted as part of the M-91 Settlement Agreement
M-26-07A	Submit Evaluation of Status of Development of Tritium Treatment Technology	TPA	3/31/2004	–	Complete 3/12/04
M-26-01N	Submit Annual Hanford Land Disposal Restrictions Report	TPA	4/30/2004	–	Complete 4/29/04