Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)

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Perma-Fix vacuum thermal desorber treatment unit at Oak Ridge (M&EC)

DSSI processing Facility in Tennessee for thermal treatment of MLLW

Mixed Waste Treatment and Disposal - TPA Milestone M-91-12A completed in August

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*; and RL-0080, *Operate Waste Disposal Facility.*

NOTE: Unless otherwise noted, all information contained herein is as of the end of August 2005.

Notable Accomplishments

Transuranic (TRU) Waste Program: Fourteen shipments totaling 96 cubic meters (m^3) were transported to the Waste Isolation Pilot Plant (WIPP) in August. The venting of Kerr McGee TRU drums was completed, with the exception of one requiring a special shipment (total of 1,326 drums vented).

TRU Waste Retrieval: A total of 135 m^3 of suspect TRU waste was retrieved in August, and a cumulative total of 2,870 m^3 TRU has been retrieved project-to-date. HQ approval of Pu-238 Security Risk Assessment was received on September 9, 2005. Geophysical investigation of the 218-E-12B Burial Ground was also completed.

Mixed Low Level Waste (MLLW): TPA milestone M-91-12A ("Complete Thermal Treatment of 240 m^3 of Contact-Handled Mixed Low-Level Waste [MLLW] by September 30, 2005") was completed on August 16, 2005. A total of 83 m^3 of MLLW was dispositioned in August, versus a planned 131 m^3. To date, a total of 4,602 m^3 of MLLW has been dispositioned. The 1,000th drum of retrievably stored MLLW was shipped to PEcoS for treatment and subsequent disposal at the Environmental Restoration Disposal Facility (ERDF).

Liquid Waste Processing: The 200A Effluent Treatment Facility processed 1.3 million (M) gallons and the 310 Treated Effluent Disposal Facility processed 3.8 M gallons of liquid waste in August. Construction of the Purgewater Unloading Facility at the 200A ETF continued.

Support to Spent Nuclear Fuel: The DOE Operational Readiness Review was completed for North Loadout Pit (NLOP) sludge processing at T Plant. Operations will commence when pre-start actions are complete.

FY 2005 Funds vs. Spend Forecast ($M)

		Projected FY 2005 Funding	FY 2005 Fiscal Year Spend Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	$ 164.4	$ 155.9	$ 8.5
RL-0080	Operate Waste Disposal Facility	$ 3.4	$ 2.8	$ 0.6
	Total	**$ 167.8**	**$ 158.7**	**$ 9.1**

FY 2005 Schedule/Cost Performance ($M)

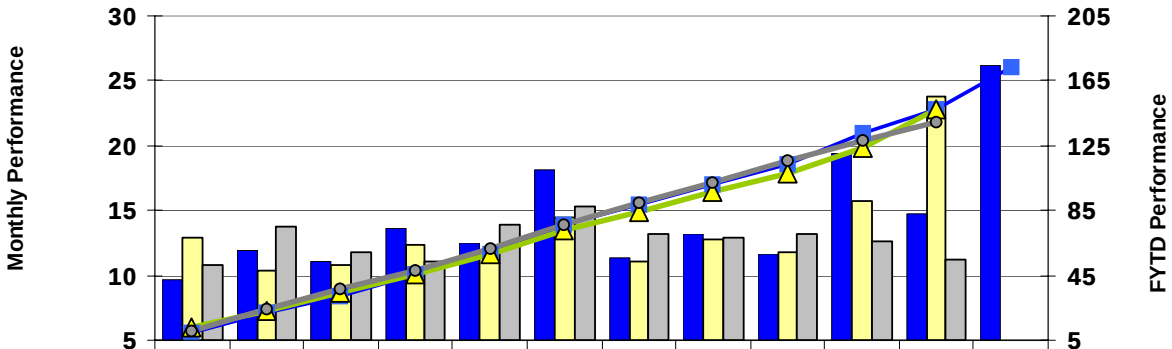
		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance $	Schedule Variance %	Cost Variance $	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	$144.1	$144.2	$137.3	$0.1	0.0%	$6.9	4.8%	$169.9
RL-0080	Operate Waste Disposal Facility	$3.2	$3.2	$2.3	$0.0	0.1%	$0.9	27.5%	$3.6
Total		**$147.3**	**$147.4**	**$139.6**	**$0.1**	**0.0%**	**$7.8**	**5.3%**	**$173.5**

Numbers are rounded to the nearest $0.1M and include the closure services allocation.

Schedule Performance (+$0.1M/0.0%): The overall schedule variance in PBS RL-0013 is not significant. TRU Retrieval is four months ahead of plan, NLOP readiness activities are two months behind, and Balance of Sludge processing has been deferred to FY 2006.

Cost Performance (+$7.8M/+5.3%): The cost variance in PBS RL-0013 is primarily due to TRU retrieval production efficiencies achieved with higher volumes, and lower material, labor and waste disposal costs at the 200 Area Liquid Effluent Facilities. This positive variance is partially offset by upfront payments to MLLW treatment contractors, and rework of NLOP equipment design and fabrication. The cost variance in PBS RL-0080 is primarily due to lower material, labor, and laboratory costs.

Performance Analysis
FYTD and Monthly ($M)



	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05
Monthly BCWS	9.6	12.0	11.0	13.6	12.4	18.1	11.4	13.2	11.7	19.5	14.8	26.2
Monthly BCWP	12.9	10.3	10.7	12.3	11.8	14.5	11.0	12.8	11.8	15.8	23.7	
Monthly ACWP	10.8	13.7	11.8	11.1	13.8	15.4	13.2	12.9	13.1	12.6	11.2	
FYTD BCWS	9.6	21.6	32.7	46.1	58.6	76.7	88.1	101.2	112.9	132.5	147.3	173.5
FYTD BCWP	12.9	23.2	33.9	46.2	58.0	72.6	83.6	96.3	108.1	123.7	147.4	
FYTD ACWP	10.8	24.5	36.3	47.4	61.2	76.6	89.7	102.6	115.8	128.3	139.6	

Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-91-42A (WMG-05-003)	Treat 1,630 m^3 (cum) of Waste to LDR Requirements	TPA	12/31/04	12/31/03		Complete
M-91-40B (WMG-05-002)	Retrieve 1,200 m^3 (cum) of suspect TRU Waste	TPA	12/31/04	9/30/04		Complete
M-26-01O (WMG-05-L01)	Submit Annual LDR Report	TPA	4/30/05	4/28/05		Complete
M-91-45B (WMG-05-008)	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/05		9/30/05	On Schedule
M-91-12A	Complete thermal treatment of 240 m^3 of CH-MLLW	TPA	9/30/05	8/16/05		Complete
M-91-40C (WMG-06-002)	Retrieve a cumulative 2,700 m^3	TPA	12/31/05	7/21/05		Complete
M-91-42B (WMG-06-013)	Treat a cumulative 3,260 m^3 of Waste to LDR Requirements	TPA	12/31/05	12/7/04		Complete
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m^3	TPA	12/31/06		12/31/06	On Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		12/31/06	On Schedule
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m^3 of Waste to LDR Requirements	TPA	12/31/06		12/31/06	On Schedule