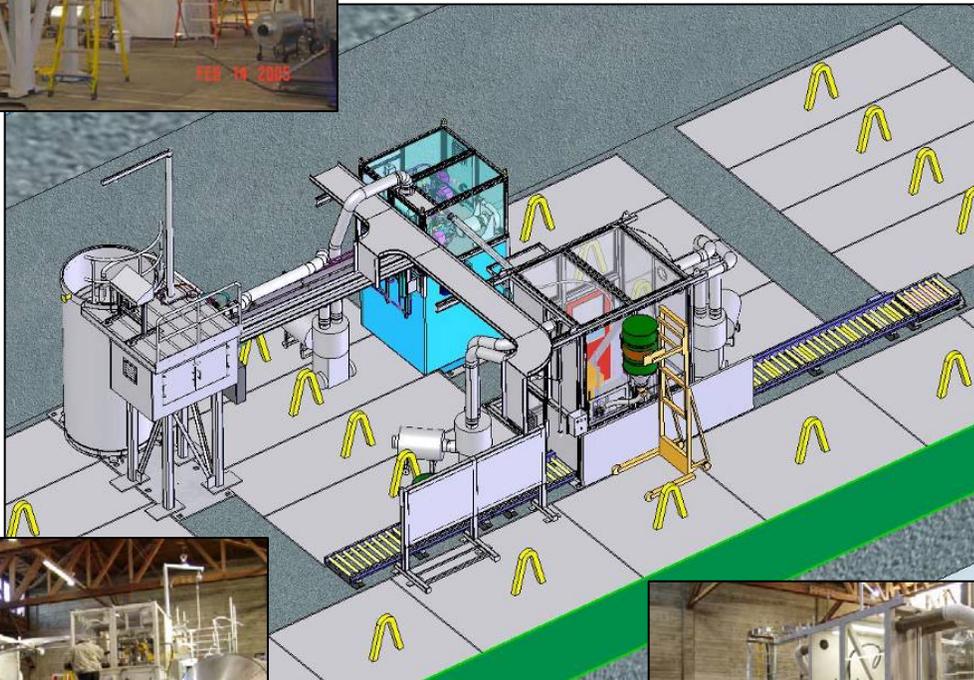


Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)

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*Preparations for North Loadout Pit
(NLOP) Sludge Treatment at T Plant*



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 February 2005.

Notable Accomplishments

Transuranic (TRU) Waste Program: Eleven shipments totaling 54 cubic meters (m³) were shipped to the Waste Isolation Pilot Plant (WIPP) in February. The first shipments utilizing Ten Drum OverPack (TDOP) were completed, and the second Performance Incentive (PI) increment was achieved. The total shipped fiscal year to date is 108 m³, versus a total of 324 m³ planned.

TRU Waste Retrieval: A total of 116 m³ of suspect TRU waste was retrieved in February versus 114 m³ planned. Fiscal year to date, 631 m³ has been retrieved, versus 582 m³ planned.

Mixed Low Level Waste (MLLW): A total of 125 m³ of MLLW waste was dispositioned in February versus a planned 85 m³. To date, 3,940 m³ has been dispositioned versus 3,527 m³ planned.

Liquid Waste Processing: In February, 1.2 million (M) gallons were treated at the 200A Effluent Treatment Facility (ETF) and 2.4M gallons at 310 Treated Effluent Disposal Facility. The transition to five day/week operations at 200A Effluent Treatment Facility was initiated. The concrete pour for the Purgewater Unload Facility was completed.

FY 2005 Funds vs. Spend Forecast (\$M)

	Projected FY 2005 Funding	FY 2005 Fiscal Year Spend Forecast	Variance
RL-0013 Solid Waste Stabilization & Disposition	\$ 164.6	\$ 164.5	\$ 0.1
RL-0080 Operate Waste Disposal Facility	\$ 3.9	\$ 3.6	\$ 0.3
Total	\$ 168.5	\$ 168.1	\$ 0.4

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	\$57.4	\$56.5	\$60.1	-\$0.9	-1.5%	-\$3.6	-6.3%	\$160.4
RL-0080 Operate Waste Disposal Facility	\$1.3	\$1.3	\$1.1	\$0.0	-0.1%	\$0.2	13.1%	\$3.6
Total	\$58.6	\$57.8	\$61.2	-\$0.9	-1.5%	-\$3.4	-5.9%	\$164.1

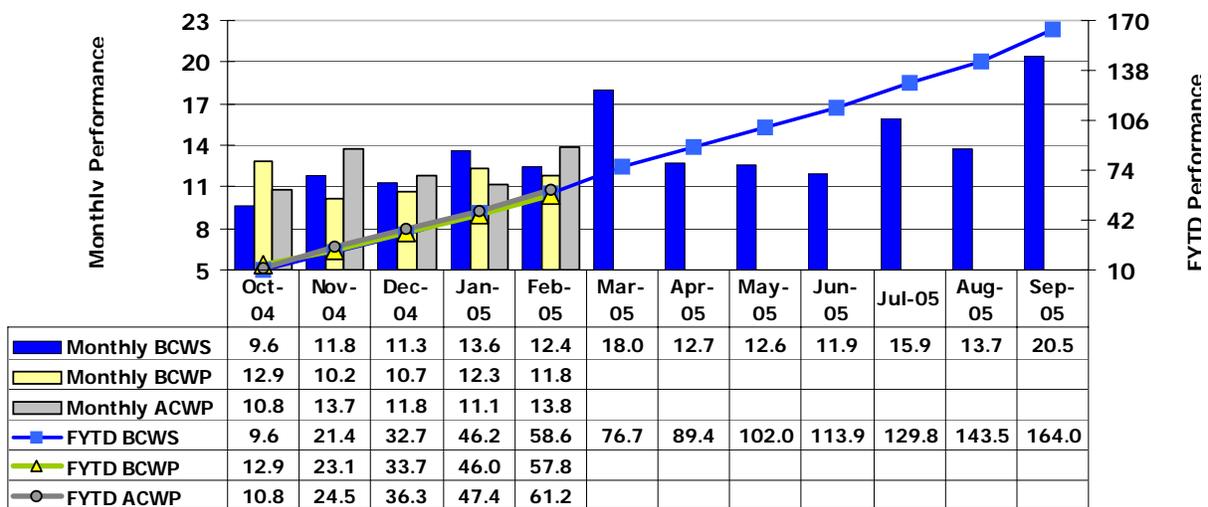
Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2005 Schedule/Cost Performance, continued

Schedule Performance (-\$0.9M/-1.5%): The schedule variance in PBS RL-0013 is primarily due to WIPP shipments through February being three months behind, while TRU Retrieval is ahead of plan.

Cost Performance (-\$3.4M/-5.9%): The cost variance in PBS RL-0013 is due to continuing waste characterization and assembling payloads for WIPP shipments, offset by TRU retrieval production efficiencies with higher volumes. The North Loadout Pit (NLOP) cost transfer (associated with the work scope transferred from PBS RL-0012) was received in February; Baseline Change Request budget approval is awaited.

Performance Analysis FYTD and Monthly (\$M)



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		4/30/05	On Schedule
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

Milestone Achievement, continued

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-91-12A	Complete Thermal Treatment of 240 m ³ of CH-MLLW	TPA	9/30/05		9/30/05	On Schedule
M-91-40C (WMG-06-002)	Retrieve a Cumulative 2,700 m ³	TPA	12/31/05		12/31/05	On Schedule
M-91-42B (WMG-06-013)	Treat a Cumulative 3,260 m ³ of Waste to LDR Requirements	TPA	12/31/05	12/07/04		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