

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

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*TRU Waste Shipments to WIPP:
second PI increment achieved*



*TRU Waste Retrieval: fifth
PI increment achieved*



*Mixed Waste Disposition: seventh PI
increment projected in April*

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 March 2005.

Notable Accomplishments

Transuranic (TRU) Waste Program: Nine shipments totaling 43 cubic meters (m³) were shipped to the Waste Isolation Pilot Plant (WIPP) in March. The total shipped fiscal year to date is 151 m³, versus a total of 396 m³ planned.

TRU Waste Retrieval: A total of 100 m³ of suspect TRU waste was retrieved in March, versus 130 m³ planned. Fiscal year to date, 631 m³ has been retrieved, versus 728 m³ planned. A cumulative total of 2,074 m³ TRU has been retrieved project-to-date.

Mixed Low Level Waste (MLLW): A total of 160 m³ of MLLW waste was dispositioned in March, versus a planned 85 m³. To date, 4,100 m³ has been dispositioned versus 3,612 m³ planned.

Liquid Waste Processing: The 1.2M gallon Resource Conservation and Recovery Act_ (RCRA) campaign and cleanout of the 200A Effluent Treatment Facility was completed in March. The 310 Treated Effluent Disposal Facility processed 2.5M gallons.

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

	Projected FY 2005 Funding	FY 2005 Fiscal Year Spend Forecast	Variance
RL-0013 Solid Waste Stabilization & Disposition	\$ 164.7	\$ 164.7	\$ 0.0
RL-0080 Operate Waste Disposal Facility	\$ 3.9	\$ 3.5	\$ 0.4
Total	\$ 168.6	\$ 168.2	\$ 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	\$75.1	\$70.6	\$75.3	-\$4.5	-6.0%	-\$4.7	-6.6%	\$160.5
RL-0080 Operate Waste Disposal Facility	\$1.6	\$1.6	\$1.3	\$0.0	-0.5%	\$0.4	21.9%	\$3.6
Total	\$76.7	\$72.3	\$76.6	-\$4.5	-6.2%	-\$4.3	-5.9%	\$164.1

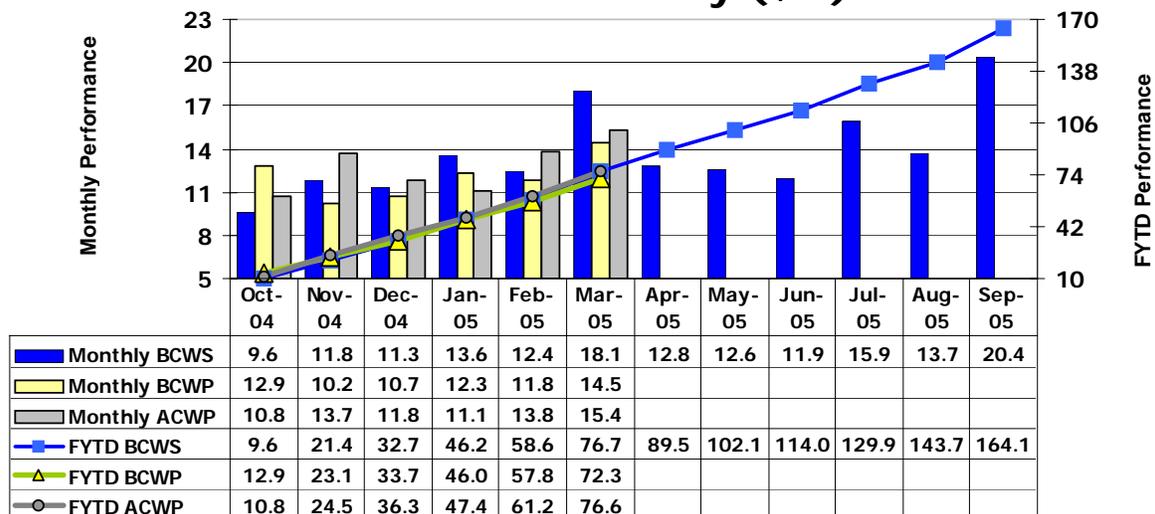
Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2005 Schedule/Cost Performance, continued

Schedule Performance (-\$4.5M/-6.2%): The schedule variance in PBS RL-0013 is primarily due to WIPP shipments through March being four months behind, plus the second WIPP Box Assay Unit not received, while TRU Retrieval is ahead of plan.

Cost Performance (-\$4.3M/-5.9%): The cost variance in PBS RL-0013 is due to continuing waste characterization and assembling payloads for WIPP shipments, and upfront payment for thermal treatment North Loadout Pit (NLOP) cost being incurred while awaiting Baseline Change Request (BCR) budget approval. These are offset by TRU Retrieval production efficiencies with higher volumes.

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