

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

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Received the first boxes of Uranium billets from the 300 area

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 November 2004.

Notable Accomplishments

Transuranic (TRU) Waste Program: The DART® Audit report was approved by the Environmental Protection Agency/Carlsbad Area Field Office/New Mexico Environmental Department. No shipments to the Waste Isolation Pilot Plant (WIPP) were completed in November. Shipments to WIPP resumed in December.

TRU Waste Retrieval: A total of 207 cubic meters (m³) of suspect TRU waste was retrieved in November versus 100 m³ planned. Four hundred thirty-nine m³ has been retrieved fiscal-year-to-date versus 275 m³ planned.

Mixed Low Level Waste (MLLW): A total of 144 m³ of MLLW waste was dispositioned in November versus a planned 85 m³. Three thousand, six hundred five m³ has been dispositioned to date versus 3,272 m³ planned. A commercial contract for thermal treatment of MLLW was awarded to the PECO.

Liquid Waste Processing: The 200 Area Effluent Treatment Facility (ETF) processed and disposed of 1.8 million gallons of waste in November. The 300 Area Treated Effluent Disposal Facility processed and disposed of 2.7 million gallons of industrial waste water. FH initiated construction of the Purge-water Unloading Facility at the 200 Area ETF.

Anticipated FY 2005 Funds (\$M)

	FY 2005 Anticipated Funding w/Carryover
RL-0013 Solid Waste Stabilization & Disposition	\$ 167.3
RL-0080 Operate Waste Disposal Facility	\$ 3.8
Total	\$ 171.1

FY 2005 Schedule/Cost Performance (\$M)

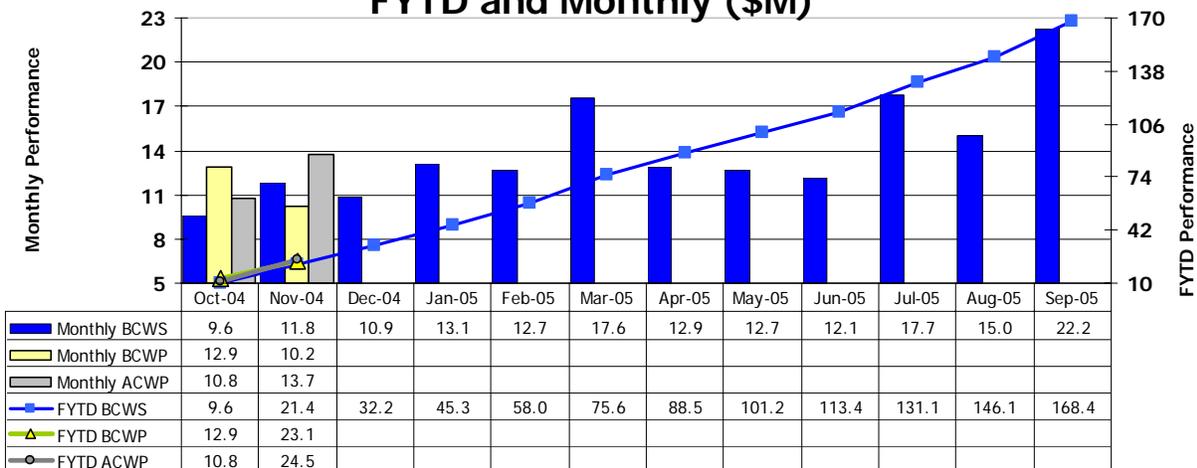
		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	\$20.8	\$22.6	\$24.0	\$1.8	8.5%	-\$1.4	-6.1%	\$164.8
RL-0080	Operate Waste Disposal Facility	\$0.5	\$0.4	\$0.5	-\$0.1	-14.9%	\$0.0	-9.1%	\$3.6
Total		\$21.4	\$23.1	\$24.5	\$1.7	7.4%	-\$1.4	-6.1%	\$168.4

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

Schedule Performance (+\$1.7M/+7.4%): The favorable schedule variance in PBS RL-0013 is primarily due to TRU retrieval ahead of schedule, offset by no WIPP shipments in October or November.

Cost Performance (-\$1.4M/-6.1%): The unfavorable cost variance in PBS RL-0013 is due to continuing waste characterization and assembling payloads for WIPP shipments and the upfront payment for thermal treatment, 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
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		12/31/05	On Schedule
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