

Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)/SNF Stabilization and Disposition Storage Ops (HQ-0012X)

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*Mixed Low-Level Waste Disposition: Completed
Tri-Party Agreement Milestone M-91-42C*

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition; Operate Waste Disposal Facility*; and HQ-0012X, *SNF Stabilization and Disposition Storage Operations*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of August 2006.

Notable Accomplishments

Safety: The project received a certificate from DOE-HQ recognizing the project as a DOE Voluntary Protection Program (VPP) STAR Site at the National VPP Conference.

Transuranic (TRU) Waste Program: Twelve shipments (104 cubic meters [m³] to the Waste Isolation Pilot Plant (WIPP) were completed in August. A backlog of 415 m³ (134 payloads) of certified waste is available for shipment as of August 31, 2006.

TRU Waste Retrieval: A total of 267 m³ of suspect TRU waste was retrieved in August, for a cumulative total of 4,216 m³. The PI increment (balloon) of 4,200 m³ was met in August.

Mixed Low Level Waste (MLLW): The Project dispositioned 106 m³ of MLLW during August for a cumulative total of 5,581 m³, versus the next PI increment (balloon) of 5,600 m³ (due September 30, 2006). The third increment (cumulative 4,890 m³) of Tri-Party Agreement milestone M-91-42C was achieved in August.

FY 2006 Funds vs. Spend Forecast (\$M)

		Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$ 173.3	\$ 171.4	\$ 1.9
RL-0041	Nuclear Facility D&D, River Corridor	\$ 0.0	\$ 0.0	\$ 0.0
RL-0080	Operate Waste Disposal Facility	\$ 6.5	\$ 6.3	\$ 0.3
HQ-0012X	SNF Stabilization & Disposition	\$ 1.6	\$ 1.5	\$ 0.1
Total		\$ 181.4	\$ 179.2	\$ 2.3

FY 2006 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	\$145.6	\$141.9	\$148.4	-\$3.7	-2.6%	-\$6.5	-4.6%	\$163.3
RL-0041	Nuclear Facility D&D, River Corridor Closure	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0
RL-0080	Operate Waste Disposal Facility	\$5.2	\$5.2	\$4.9	\$0.0	0.0%	\$0.3	5.9%	\$5.4
HQ-0012X	SNF Stabilization and Disposition	\$1.2	\$1.1	\$1.0	-\$0.1	-10.8%	\$0.1	5.1%	\$1.3
Total		\$152.0	\$148.2	\$154.3	-\$3.7	-2.5%	-\$6.1	-4.1%	\$170.1

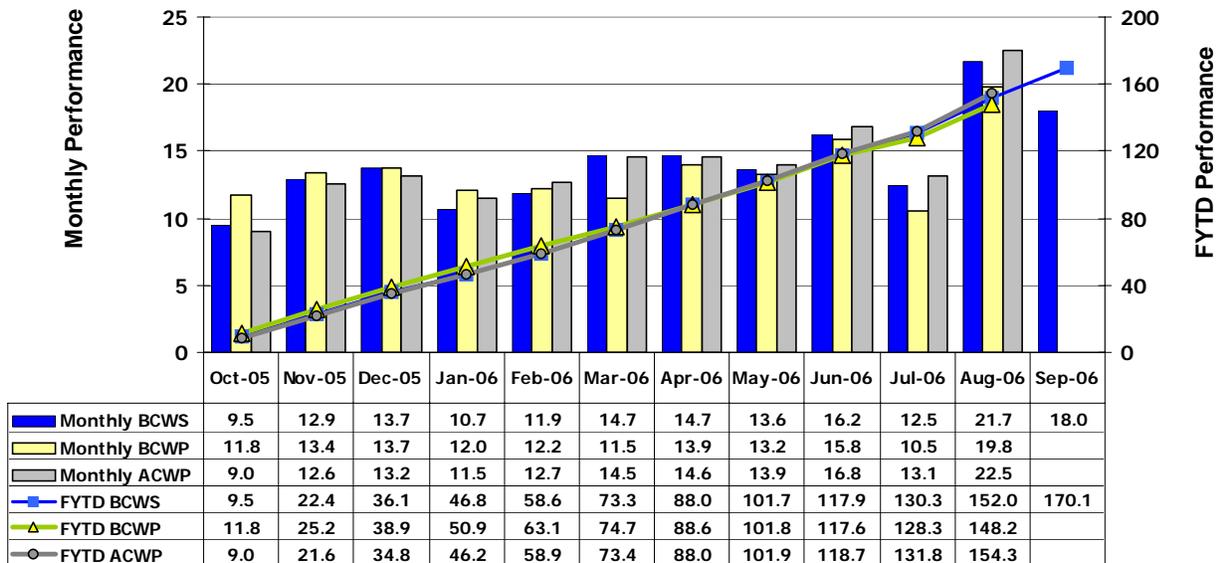
Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2006 Schedule/Cost Performance (\$M), continued

Schedule Performance (\$-3.7M/-2.5%): The negative schedule variance in PBS RL-0013 is due to completion of FY 2006 TRU Retrieval work in FY 2005, and completion of FY 2006 MLLW processing work (183-H) in FY 2005. The unfavorable variance is offset with WIPP Certification FY 2006 scope being completed three months early.

Cost Performance (-\$6.1M/-4.1%): The negative cost variance in PBS RL-0013 is due to production efficiencies with higher volumes in the TRU Program, and certification of previously processed Standard Waste Boxes (SWBs), offset by reduced production in TRU retrieval due to weather, degraded container conditions, and additional volatile organic sampling requirements.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
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-26-01P	Submit Annual LDR Report	TPA	4/30/06	4/28/06		Complete
M-91-45C	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/06		9/29/06	On Schedule
M-16-93	Work plan for preparation of TRU/TRUM Waste	TPA	9/30/06		9/29/06	On Schedule
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m ³	TPA	12/31/06		11/17/06	Ahead of Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		12/29/06	On Schedule
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m ³ of Waste to LDR Requirements	TPA	12/31/06	8/29/06		Complete
M-91-12	Complete thermal treatment of a cumulative 600 m ³ of CH-MLLW	TPA	11/16/07		11/16/07	On Schedule