

SNF Stabilization and Disposition (RL-0012)

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*All Employee Meeting
Celebrating completion of debris
and rack removal campaign*



Overview

This section addresses work in Project Baseline Summary (PBS) RL-0012, *Spent Nuclear Fuel Stabilization and Disposition*.

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

Notable Accomplishments

SNF Stabilization and Disposition (PBS RL-0012)

Sludge Retrieval and Transfer: K East Basin completed the hazards analysis for the K East post-transfer vacuuming/sand filter replacement system resulting in a determination that no new Authorization Basis controls are required. The project continued ahead-of-schedule progress in vacuuming (2,698 of 8,925 cubic feet, 507 ahead of schedule).

K West Basin maintained ahead-of-schedule progress in debris removal (658 of 914 debris units completed, 140 ahead of schedule), and shipped 7 canister waste boxes and 43 drums of canister lids to the Environmental Restoration Disposal Facility (ERDF).

The Hose-in-Hose (HIH) project review with DOE-HQ staff was completed on March 29, 2006. The HIH subproject completed 19 of 33 construction acceptance tests through April 24, 2006, including the booster pump qualification test for all four stations. The HIH project remains 117 days ahead of the May 2007 Defense Nuclear Facilities Safety Board (DNFSB) and Tri-Party Agreement (TPA) milestones for completing sludge transfer.

Legacy Fuel: The one-time-shipping request of the PAS-1 cask was approved, and all preparations were completed for shipment to Pacific Northwest National Laboratory (PNNL). The cask was shipped to PNNL on April 6, 2006, facilitating the characterization of suspect fuel discovered in the K East Basin.

Issues

Sludge Transfer – Hose-in-hose (HIH) construction installation verification and testing is requiring greater effort than planned: Additional resources and work shifts are being utilized to expedite task completion as well as the development and incorporation of alternate schedule activities and logic. The project will continue to closely monitor progress in daily status reviews between construction, engineering, and test groups and adjust the daily plan as required. While the start of the transfer has moved to -43 days (as of April 24, 2006), the completion of all sludge transfers remains ahead of the May 31, 2006, milestone by 117 days.

Change in Sludge Treatment Project Procurement Strategy: FH received formal notification from RL on April 4, 2006, withdrawing previously approved early procurement for the Sludge Treatment Project system components. While this action was taken to improve programmatic risks, the change reduces the confidence in achieving November 2009 DNFSB and TPA milestones for completing sludge treatment. FH is in the process of replanning the design and procurement sequence and considering steps to mitigate the impact to the overall schedule. A revised baseline plan is due at the end of June 2006.

KBC Accelerated Turnover Proposal: FH received direction from RL on April 4, 2006, to develop a proposal that will accelerate the turnover of the K East and K West Basins to the River Corridor Contractor. Elements of the plan may include the removal of sludge from the 100K Area for storage and treatment at another site location, thereby allowing earlier demolition of facilities and remediation of waste sites. The evaluation of options is being made with an eye on meeting the 2012 closure milestones for the River Corridor. FH will deliver the acceleration proposal to RL on July 31, 2006.

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

		Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
RL-0012	SNF Stabilization & Disposition	\$ 122.8	\$ 118.2	\$ 4.5
Total		\$ 122.8	\$ 118.2	\$ 4.5

FY 2006 Schedule/Cost Performance (\$M)

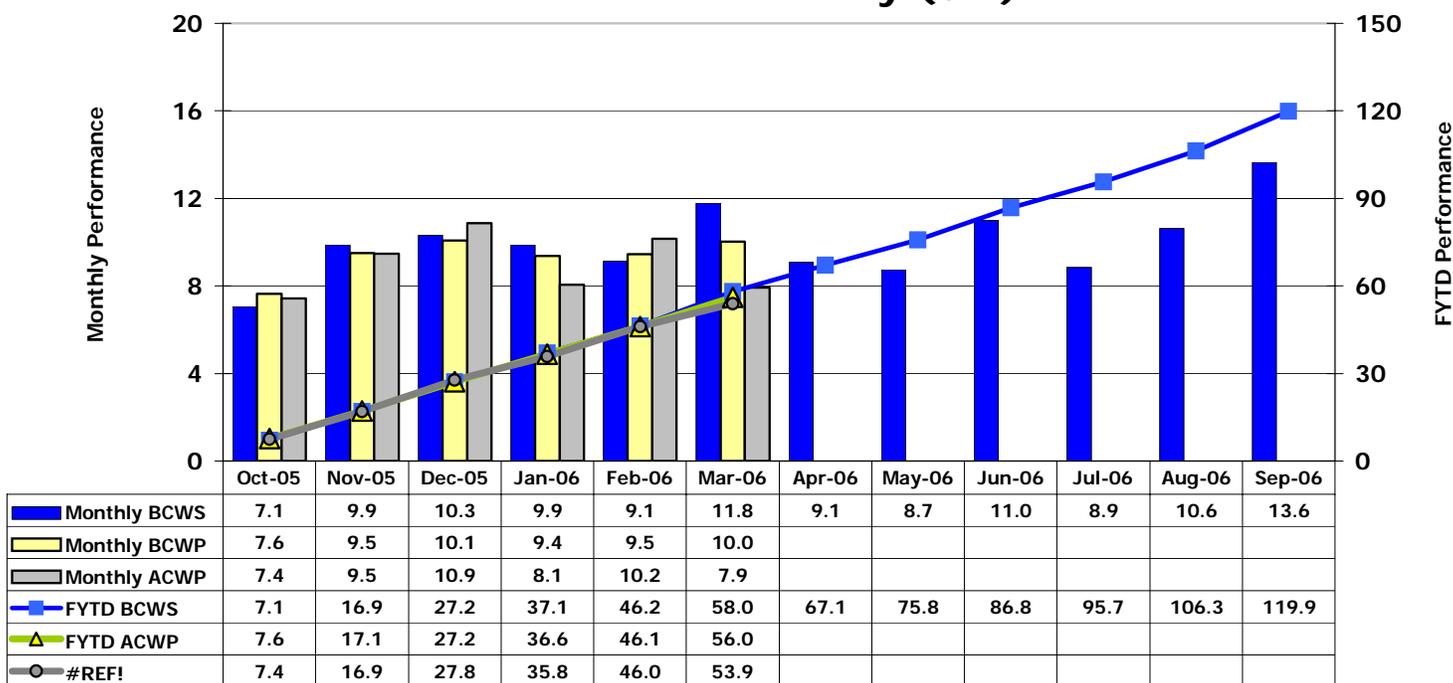
		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0012	SNF Stabilization & Disposition	\$58.0	\$56.0	\$53.9	-\$2.0	-3.4%	\$2.1	3.8%	\$119.9
Total		\$58.0	\$56.0	\$53.9	-\$2.0	-3.4%	\$2.1	3.8%	\$119.9

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

Schedule

- Performance (-\$2.0M/-3.4%): Schedule variance is within threshold.
- Cost Performance (+\$2.1M/+3.8%): Cost variance is within threshold.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Milestone Title	Type (TPA/PI/DNFSB)	Due Date *	Actual Date	Forecast Date	Status / Comments
M-034-33B (S10-05-018)	Complete K East Sludge Containerization	TPA	03/01/05		08/23/06	Behind Schedule: not included in TPA change
RL-12-1.b (S10-99-082)	Transfer K East Sludge to K West Containers	PI	11/30/05		12/11/06	Behind Schedule
RL-12-1.bb (S10-99-963)	Transfer Found Fuel and Fuel Scrap from K East to K West	PI	11/30/05		08/31/06	Behind Schedule
M-034-34 (S10-05-010)	Complete Removal of K East Sludge	TPA	05/31/07		12/11/06	Ahead of Schedule
RL-12-1.ce (S10-99-978)	Complete K East Water Removal	PI	01/31/06		11/02/07	Behind Schedule
RL-12-1.ca (S10-99-967)	Encapsulate 3 K East Bays	PI	02/28/06		07/07/09	Behind Schedule
RL-12-1.cb (S10-99-968)	Remove K East Superstructure	PI	06/30/06		08/14/08	Behind Schedule
M-034-35a (S10-05-011)	Containerize K West Sludge	TPA	07/31/07		02/26/07	Ahead of Schedule
M-034-35b (S10-05-011)	Complete Final Pass	TPA	01/31/08		03/23/07	Ahead of Schedule
RL-12-1.cc (S10-99-969)	Complete First K East Basin Section Disposal	PI	07/31/06		12/12/08	Behind Schedule
RL-12-1.bd (S10-99-965)	Commencement of Floor and Canister Sludge Treatment	PI	07/31/06		07/10/08	Behind Schedule
RL-12-1.ci (S10-99-971)	Decon/Immobilize K West Basin Wall (7600 sq. ft.)	PI	08/31/06		12/28/09	Behind Schedule
RL-12-1.bc (S10-99-081)	Remove Found Fuel and Scrap	PI	09/30/06		07/18/08	Behind Schedule
RL-12-1.cf (S10-99-972)	Complete K East Basin Removal	PI	09/30/06		07/07/09	Behind Schedule
DNFSB 119E (S10-05-014)	Complete K East Sludge Consolidation	DNFSB	10/31/06		08/23/06	Ahead of Schedule
DNFSB 120E (S10-05-015)	Complete K East Basin Sludge Removal	DNFSB	05/31/07		12/11/06	Ahead of Schedule
DNFSB 122E	K East Final Pass Sludge Removed	DNFSB	05/31/07		03/23/07	Ahead of Schedule
DNFSB 119W (S10-05-016)	Complete K West Sludge Containerization	DNFSB	07/31/07		02/26/07	Ahead of Schedule

* DNFSB dates reflect Implementation Plan update; TPA dates reflect change package M-34-05-04; forecast dates are current working level schedules.