

Solid Waste Stabilization and Disposition (RL-0013)/Nuclear Facility D&D, River Corridor Closure (RL-0041)/Operate Waste Disposal Facility (RL-0080)/SNF Stabilization and Disposition Storage Ops (HQ-0012X)

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WIPP shipments resumed in March

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*; RL-0041, *Nuclear Facility D&D, River Corridor Closure*; RL-0080, *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 March 2006.

Notable Accomplishments

Transuranic (TRU) Waste Program: Shipments to the Waste Isolation Pilot Plant (WIPP) resumed in March, with six shipments totaling 42 cubic meters (m³) completed. Three additional shipments have been completed in April. A backlog of 410 m³ (134 payloads) of certified waste was available for shipment as of April 9, 2006.

Mixed Low Level Waste (MLLW): Dispositioned 118 m³ of MLLW during March for a cumulative total of 5,108 m³, including macroencapsulation of 33.2 m³ of RCRA debris and 70.4 m³ of retrievably-stored LLW, and thermal treatment of 13.1 m³ of FY 2005/2006 "New" waste and 1.7 m³ of legacy waste. The first shipment in FY 2006 of waste to PermaFix requiring thermal treatment was completed on March 16, 2006. The shipment consisted of 11.6 m³ (56 drums) of a total 55 m³ planned this fiscal year. Continued to support recovery efforts with PEcoS following two recent contamination events.

K Basin Sludge Processing: Completed processing of the second Large Diameter Container (LDC) of North Load-Out Pit (NLOP) sludge at T Plant, and nearing completion of the third LDC. The Central Waste Complex (2402-WL building) was prepared for receipt of treated NLOP sludge and shipments from T Plant were initiated.

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

	Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
RL-0013 Solid Waste Stabilization & Disposition	\$ 166.7	\$ 170.2	\$ -3.5
RL-0041 Nuclear Facility D&D, River Corridor	\$ 0.0	\$ 0.0	\$ 0.0
RL-0080 Operate Waste Disposal Facility	\$ 3.4	\$ 2.8	\$ 0.6
HQ-0012X SNF Stabilization & Disposition	\$ 1.6	\$ 1.6	\$ 0.0
Total	\$ 171.7	\$ 174.7	\$ -2.9

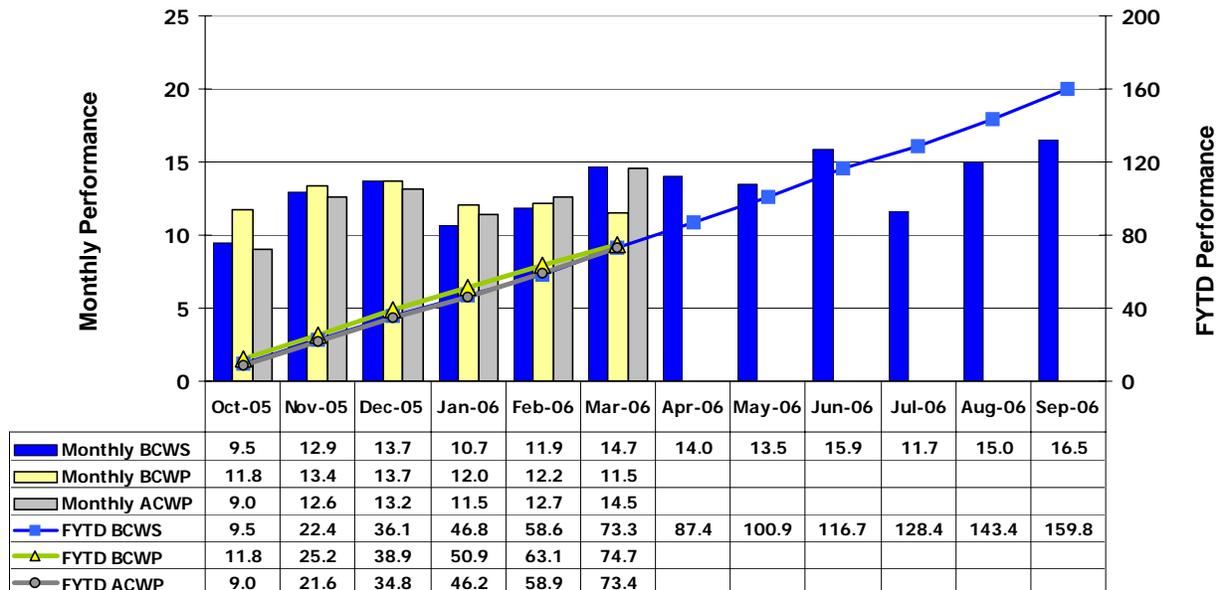
FY 2006 Schedule/Cost Performance (\$M)

		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	\$70.5	\$71.9	\$70.9	\$1.4	2.0%	\$1.0	1.4%	\$153.8
RL-0041	Nuclear Facility D&D, River Corridor Closure	\$1.1	\$1.1	\$1.0	\$0.0	-0.2%	\$0.1	8.7%	\$2.4
RL-0080	Operate Waste Disposal Facility	\$1.1	\$1.1	\$0.9	\$0.0	0.0%	\$0.2	15.0%	\$2.3
HQ-0012X	SNF Stabilization and Disposition	\$0.6	\$0.6	\$0.6	-\$0.1	-9.6%	\$0.0	-0.4%	\$1.3
Total		\$73.3	\$74.7	\$73.4	\$1.4	1.9%	\$1.2	1.6%	\$159.8

Schedule Performance (+\$1.4M/+1.9%): The positive schedule variance in RL-0013 is due to TRU waste certification ahead of schedule, and Carlsbad Area Field Office approval of previously processed Standard Waste Boxes (SWBs), offset by continued weather-related delays and degraded container conditions in TRU Retrieval. Expect to catch back when weather improves and process improvements are fully implemented.

Cost Performance (+\$1.2M/+1.6%): The positive cost variance in PBS RL-0013 is due to production efficiencies with higher volumes in the TRU Program, and certification of previously processed SWBs, offset by reduced production in TRU retrieval due to weather and degraded container conditions.

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	On Schedule
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	Workplan 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		9/29/06	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		12/29/06	On Schedule
M-91-12	Complete thermal treatment of a cumulative 600 m ³ of CH-MLLW	TPA	11/16/07		11/16/07	On Schedule