

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

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*Recently uncovered V Trench in 218-W-4B, and
original placement of drums in 1972*

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 February 2007.

Notable Accomplishments

- Seven shipments (70 m³) to the Waste Isolation Pilot Plant (WIPP) were completed in February.
 - A backlog of 517 m³ of certified waste was available for shipment at the end of the month.
- A total of 142 m³ of suspect Transuranic (TRU) waste was retrieved during February.

FY 2007 Funds vs. Spend Forecast (\$M)

		Projected FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$ 199.9	\$ 197.3	\$ 2.6
RL-0080	Operate Waste Disposal Facility	\$ 3.6	\$ 3.1	\$ 0.4
HQ-0012X	SNF Stabilization and Disposition	\$ 0.1	\$ 0.1	\$ 0.0
TOTAL		\$ 203.6	\$ 200.5	\$ 3.1

FY 2007 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	\$63.6	\$55.3	\$63.5	-\$8.3	-13.0%	-\$8.2	-14.8%	\$177.0
RL-0080	Operate Waste Disposal Facility	\$1.0	\$0.9	\$0.7	-\$0.1	-9.6%	\$0.2	17.5%	\$3.1
HQ-0012X	SNF Stabilization and Disposition	\$0.0	\$0.1	\$0.1	\$0.1	0.0%	\$0.0	-3.4%	\$0.0
Total		\$64.5	\$56.2	\$64.3	-\$8.3	-12.8%	-\$8.1	-14.3%	\$180.0

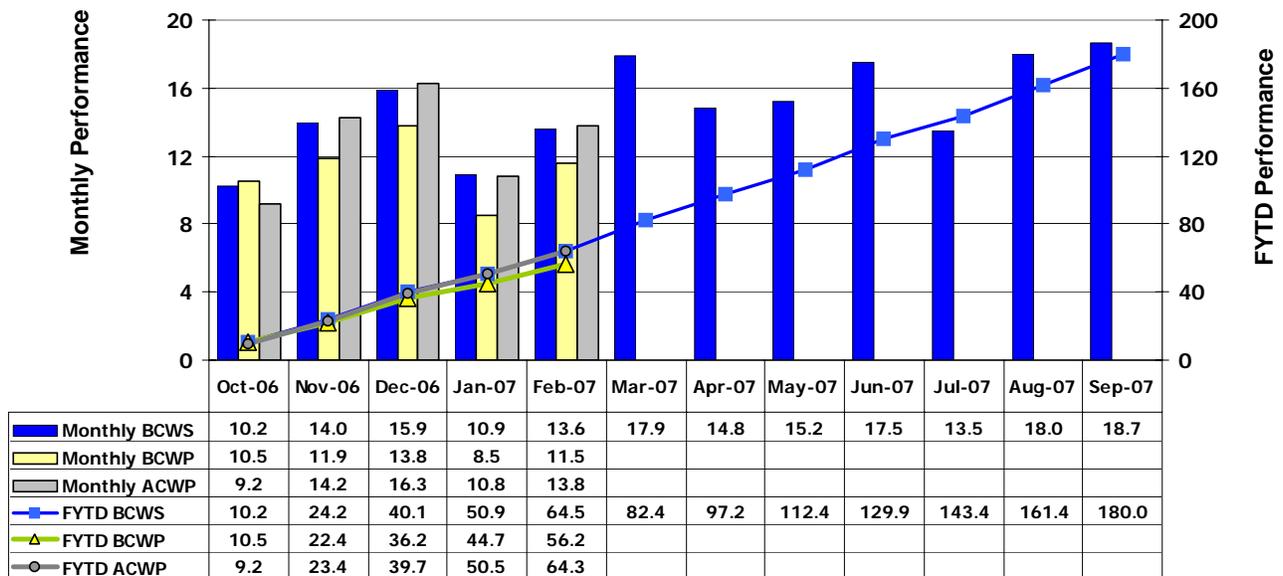
Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2007 Schedule/Cost Performance, continued

Schedule Performance (-\$8.3M/-12.8%): After resolving elevated vapor levels, retrieval was initiated in burial ground 4B in January with shipments to the Treatment Storage and Disposal (TSD) unit scheduled in March. Large box retrieval in 4C is requiring additional resources due to container degradation. WIPP certification continues to work on drum repackaging which requires higher levels of resources.

Cost Performance (-\$8.1M/-14.3%): After resolving elevated vapor levels, retrieval was initiated in burial ground 4B in January with shipments to the TSD unit scheduled in March. Large box retrieval in 4C is requiring additional resources due to container degradation. WIPP certification continues to work on drum repackaging which requires higher levels of resources.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
M-091-03D	Submit Revision of TRUM and MLLW PMP to Ecology	TPA	12/28/06	12/27/06		Complete
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m ³	TPA	12/31/06	11/30/06		Complete
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06	11/21/06		Complete
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-91-42I	Certify 3,000 m ³ of TRU Waste	TPA	12/31/06			In Dispute
M-092-05	Include Cs/Sr Treatment and/or Repackaging Parameters in DOE RFP	TPA	06/30/07		06/30/07	On Schedule
M-26-01P	Submit Annual LDR Report	TPA	4/30/07		4/30/07	On Schedule
M-91-45D	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/07		9/30/07	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