

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

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218-W-4B Trench 7



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 January 2007.

Notable Accomplishments

- Two shipments (22 m³) to the Waste Isolation Pilot Plant (WIPP) were completed in January.
 - A backlog of 561 m³ of certified waste was available for shipment at the end of January.
- A total of 163 m³ of suspect TRU waste was retrieved during January.
- Dispositioned 105 m³ of Mixed Low-Level Waste (MLLW) during January.

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 | \$ 198.2 | \$ 1.7 |
| RL-0080 | Operate Waste Disposal Facility | \$ 3.6 | \$ 3.2 | \$ 0.4 |
| TOTAL | | \$ 203.5 | \$ 201.4 | \$ 2.1 |

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 | \$50.2 | \$43.9 | \$49.9 | -\$6.3 | -12.5% | -\$5.9 | -13.5% | \$173.3 |
| RL-0080 | Operate Waste Disposal Facility | \$0.7 | \$0.7 | \$0.6 | \$0.0 | -6.2% | \$0.1 | 18.8% | \$3.1 |
| HQ-0012X | SNF Stabilization and Disposition | \$0.0 | \$0.1 | \$0.1 | \$0.1 | 0.0% | \$0.0 | -17.2% | \$0.0 |
| Total | | \$50.9 | \$44.7 | \$50.5 | -\$6.3 | -12.3% | -\$5.8 | -13.0% | \$176.4 |

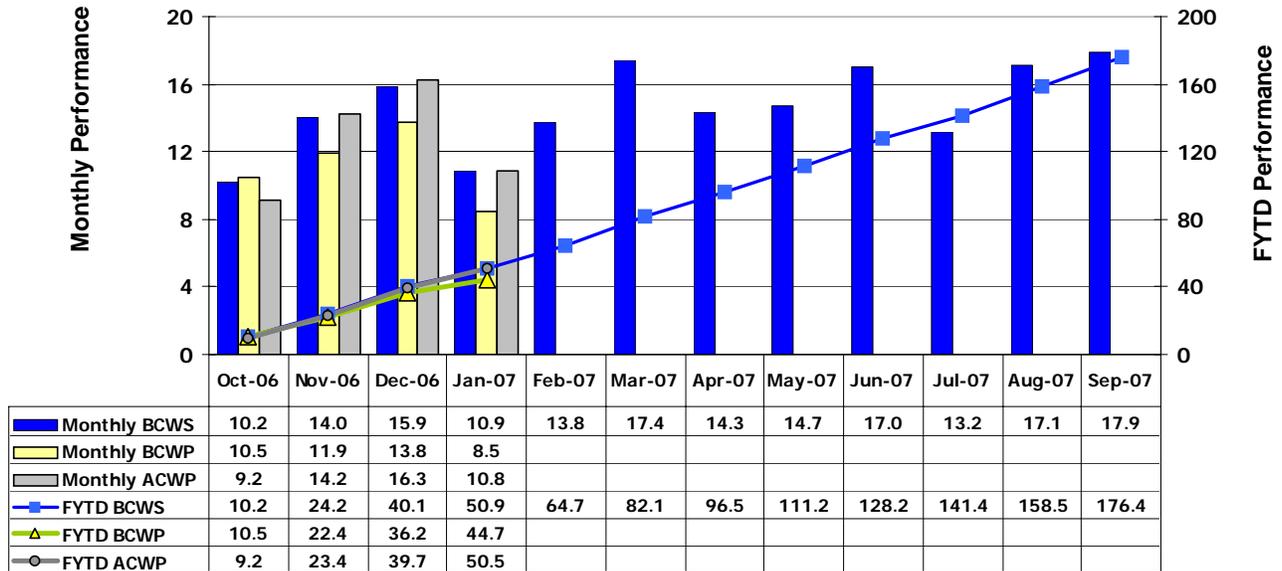
Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

Schedule Performance (-\$6.3M/-12.3%): Retrieval in burial ground 4B has been delayed as resources were diverted to large box retrieval in 4C, and due to elevated levels of carbon tetrachloride in Trench 7. In addition a correction to WIPP Certification BCWP was made during the month

Cost Performance (-\$5.8M/-13.0%): Retrieval in burial ground 4B has been delayed as resources were diverted to large box retrieval in 4C, and due to elevated levels of carbon tetrachloride in Trench 7. In addition, a correction to WIPP Certification BCWP was made during the month.

FY 2007 Schedule/Cost Performance, continued

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 | | 12/28/06 | On Schedule |
| 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 |