

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

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Preparations at T Plant for installation of the new roof

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 June 2007.

Notable Accomplishments

- Eight shipments (66 cubic meters [m³]) to the Waste Isolation Pilot Plant (WIPP) were completed in June.
 - A backlog of 288 m³ of certified waste was available for shipment at the end of the month.
 - Completed Carlsbad Area Field Office (CBFO) recertification audits with no Corrective Action Reports issued.
- A total of 128 m³ of suspect Transuranic (TRU) waste was retrieved during June.
- Tri-Party Agreement (TPA) Milestone M-91-12 was completed on June 14, 2007, five months ahead of schedule, with thermal treatment of 600 m³ of mixed low-level waste (MLLW). During June, an additional 40 m³ of MLLW was dispositioned.
- Two Basin 44 Campaigns at the 200 Area Effluent Treatment Facility (ETF) were completed.

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

		Projected FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$ 212.2	\$ 192.7	\$ 19.5
RL-0080	Operate Waste Disposal Facility	\$ 3.3	\$ 2.5	\$ 0.7
TOTAL:		\$ 215.4	\$ 195.2	\$ 20.2

Schedule/Cost Performance (\$M)

Current Period (Month)		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 (FY07)
RL-0013	Solid Waste Stabilization & Disposition	\$18.0	\$16.7	\$17.0	-\$1.3	-7.3%	-\$0.3	-1.9%	\$183.0
RL-0080	Operate Waste Disposal Facility	\$0.3	\$0.3	\$0.2	\$0.0	1.6%	\$0.1	19.8%	\$3.1
TOTAL		\$18.3	\$16.9	\$17.2	-\$1.3	-7.2%	-\$0.3	-1.5%	\$186.1

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

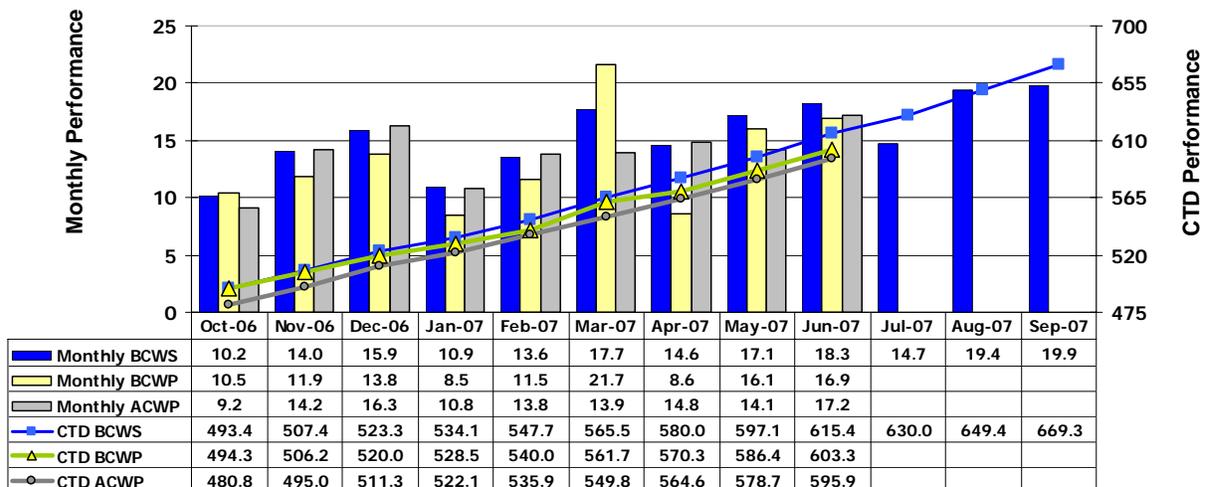
Cumulative-to-Date (FY 2004-Present)		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (CTD)
RL-0013	Solid Waste Stabilization & Disposition	\$599.1	\$587.3	\$582.4	-\$11.9	-2.0%	\$4.9	0.8%	\$848.9
RL-0080	Operate Waste Disposal Facility	\$16.2	\$16.1	\$13.6	-\$0.2	-1.2%	\$2.5	15.5%	\$20.0
TOTAL		\$615.4	\$603.3	\$595.9	-\$12.1	-2.0%	\$7.4	1.2%	\$868.8

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

CTD Schedule Performance (-\$12.1M/-2.0%): TRU Retrieval is behind due to elevated vapor levels and degraded waste containers, and delays in construction projects at T Plant and the 200 Area ETF. Criticality Safety Evaluation Report (CSER) related material movement restrictions have also impacted waste processing operations during the previous quarter.

CTD Cost Performance (+\$7.4M/+1.2%): The positive variance is a result of efficiencies in WIPP certification and at the 200 Area ETF, cost savings from 183-H waste disposal at the Environmental Restoration Disposal Facility (ERDF), and favorable passbacks. Efficiencies in operation of the Mixed Waste Disposal Units also result in positive variances in PBS RL-0080.

Performance Analysis CTD 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	12/27/07		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	6/30/07			Change Request approved: date moved to 2017
M-26-01P	Submit Annual LDR Report	TPA	4/30/07	4/27/07		Complete
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	6/14/07		Complete