

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

D. E. McKenney, Vice President of Solid Waste
Storage and Disposal
(509) 376-1589



*Waste retrieval
operations*



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 March 2007.

Notable Accomplishments

- Seven shipments (55 cubic meters [m³]) to the Waste Isolation Pilot Plant (WIPP) were completed in March.
 - A backlog of 465 m³ of certified waste was available for shipment at the end of the month.
- A total of 188 m³ of suspect Transuranic (TRU) waste was retrieved during March.
- During March, 43 m³ of mixed low-level waste (MLLW) was dispositioned.
- Completed Basin 44 Campaign #07-02 at the 200 Area Effluent Treatment Facility (ETF).

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

		Projected FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$ 200.2	\$ 196.0	\$ 4.2
RL-0080	Operate Waste Disposal Facility	\$ 3.3	\$ 3.1	\$ 0.1
TOTAL:		\$ 203.4	\$ 199.2	\$ 4.3

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
RL-0013	Solid Waste Stabilization & Disposition	\$17.6	\$21.4	\$13.7	\$3.9	22.0%	\$7.7	36.1%	\$177.0
RL-0080	Operate Waste Disposal Facility	\$0.1	\$0.2	\$0.2	\$0.1	53.5%	\$0.0	14.0%	\$3.1
TOTAL		\$17.7	\$21.7	\$13.9	\$4.0	22.3%	\$7.8	35.9%	\$180.1

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
RL-0013	Solid Waste Stabilization & Disposition	\$550.0	\$546.3	\$536.8	-\$3.7	-0.7%	\$9.5	1.7%	\$830.3
RL-0080	Operate Waste Disposal Facility	\$15.4	\$15.4	\$13.0	\$0.0	-0.1%	\$2.4	15.7%	\$20.0
TOTAL		\$565.5	\$561.7	\$549.8	-\$3.7	-0.7%	\$11.9	2.1%	\$850.2

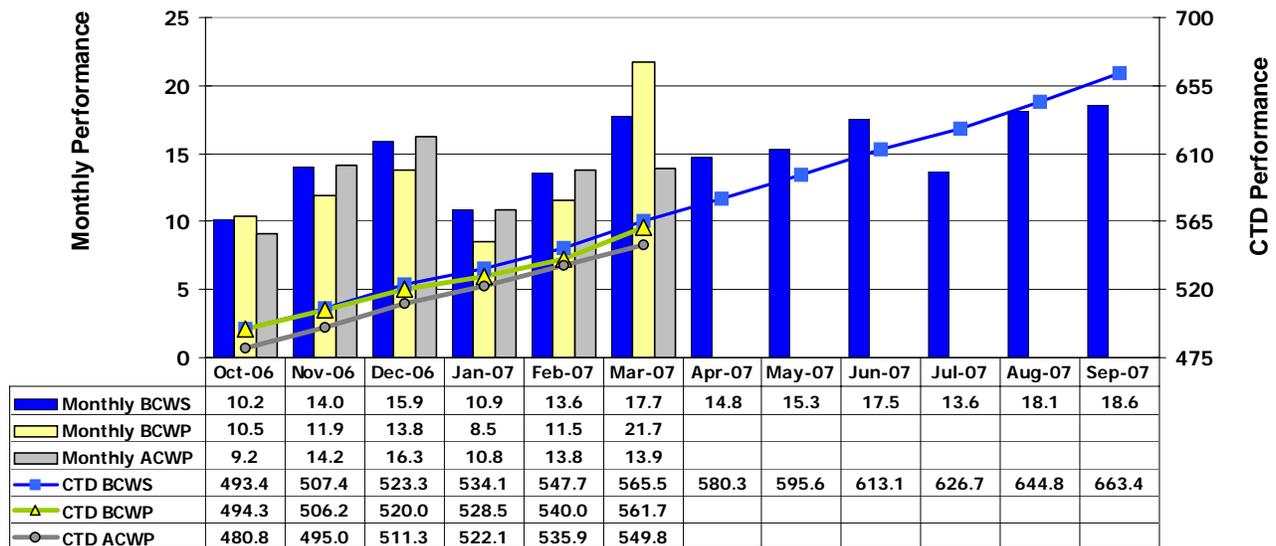
Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

Schedule/Cost Performance (\$M), continued

CTD Schedule Performance (-\$3.7M/-0.7%): WIPP certification is one month ahead of schedule, offset by TRU Retrieval behind due to elevated vapor levels and degraded waste containers, and delays in construction projects at T Plant and the 200 Area ETF.

CTD Cost Performance (+\$11.9M/+2.1%): 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	12/27/06		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

Milestone Achievement, continued

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
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		6/30/07	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		4/30/07	Ahead of Schedule