

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



Mixed Waste Shipments to Perma-Fix Northwest

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 August 2007.

Notable Accomplishments

- Four shipments (43 cubic meters [m³]) to the Waste Isolation Pilot Plant (WIPP) were completed in August.
 - A backlog of 288 m³ of certified waste was available for shipment at the end of the month.
 - Shipped seven North Load-out Pit (NLOP) sludge drums to Idaho for coring and analysis to support WIPP certification of this waste stream.
- A total of 324 m³ of suspect Transuranic (TRU) waste was retrieved during August.
- During August, an additional 203 m³ of mixed low-level waste (MLLW) was dispositioned.

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	\$ 192.4	\$ 19.8
RL-0080	Operate Waste Disposal Facility	\$ 3.3	\$ 2.5	\$ 0.7
TOTAL:		\$ 215.4	\$ 194.9	\$ 20.5

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	\$16.8	\$18.4	\$19.9	\$1.7	9.9%	-\$1.5	-8.1%	\$180.6
RL-0080	Operate Waste Disposal Facility	\$0.4	\$0.3	\$0.3	-\$0.1	-34.3%	\$0.0	6.0%	\$3.1
TOTAL		\$17.2	\$18.7	\$20.2	\$1.5	8.8%	-\$1.5	-7.9%	\$183.7

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

Schedule/Cost Performance (\$M), continued

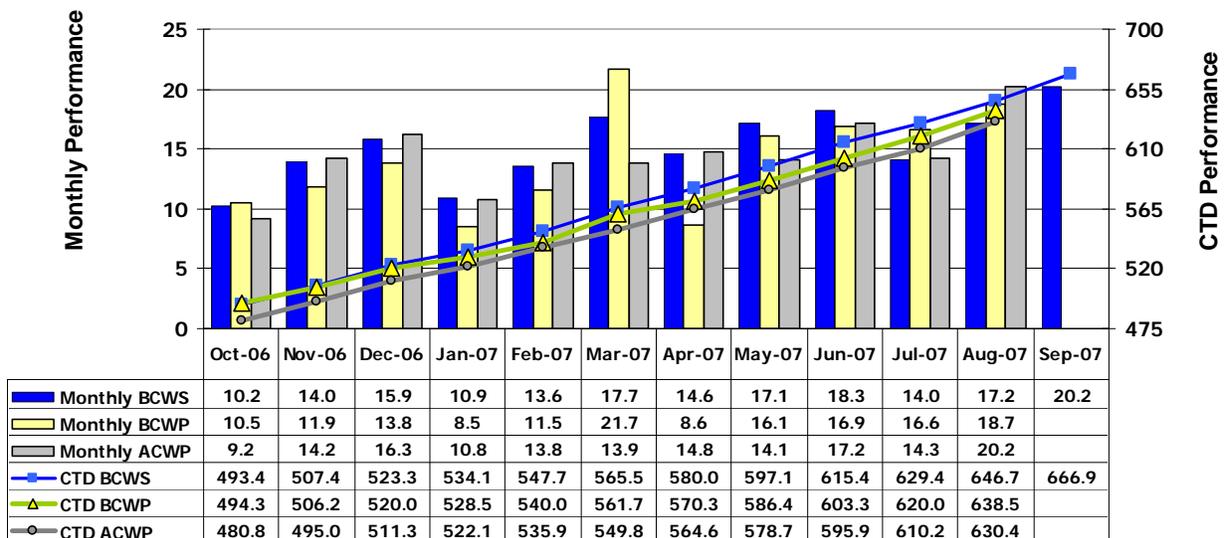
Cumulative-to-Date (FY 2004-Present)		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (CTD)
RL-0013	Solid Waste Stabilization & Disposition	\$629.7	\$621.9	\$616.3	-\$7.8	-1.2%	\$5.5	0.9%	\$868.1
RL-0080	Operate Waste Disposal Facility	\$17.0	\$16.6	\$14.1	-\$0.4	-2.4%	\$2.5	15.0%	\$20.0
TOTAL		\$646.7	\$638.5	\$630.4	-\$8.2	-1.3%	\$8.0	1.3%	\$888.1

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

CTD Schedule Performance (-\$8.2M/-1.3%): 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 Effluent Treatment Facility (ETF). Criticality Safety Evaluation Report (CSER)-related material movement restrictions impacted waste processing operations during the previous quarter. TRU Retrieval and WIPP certification production recovery continued in August.

CTD Cost Performance (+\$8.0M/+1.3%): 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		9/30/08	Missed
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