

SNF Stabilization and Disposition (RL-0012) Solid Waste Stabilization and Disposition (RL-0013, Sludge Treatment) Nuclear Facility Deactivation and Decommissioning (RL-0041)

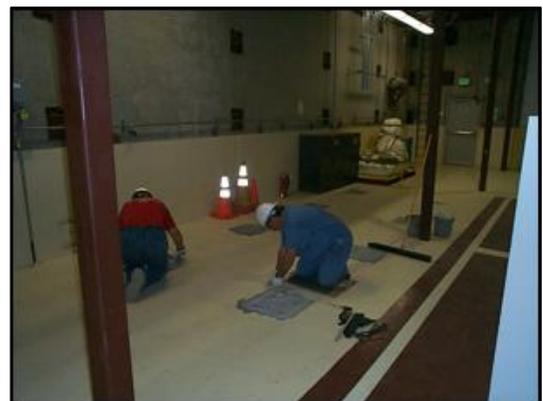
**P. M. Knollmeyer, Vice President of K Basins Closure/
(509) 376-5600**



*KBC BBQ Celebration
For completion of K East Bulk Sludge Containerization,
the start up of Hose-in-Hose Transfer and successfully
passing the readiness assessment for the K West Floor
and Pit Sludge Retrieval System*



*Start of the Sludge Treatment Project
construction at the Cold Vacuum Drying
Facility*



Overview

This section addresses work in Project Baseline Summaries (PBS) RL-0012, *Spent Nuclear Fuel Stabilization and Disposition*, RL-0013, *Solid Waste Stabilization and Disposition*, and RL-0041, *Nuclear Facility Deactivation and Decommissioning*

NOTE: Unless otherwise noted, all information contained herein is as of the end of October 2006.

Notable Accomplishments

Overall KBC Project (PBS RL-0012, PBS RL-0013, & PBS RL-0041)

Overall K Basins Closure Project: The K Basins Closure Project successfully completed an External Independent Review (EIR) of the project baseline. All aspects of the project baseline technical, schedule, budget, as well as Basis of Estimates were reviewed by the independent review team. Official EIR validation of the baseline from the Office of Engineering and Construction Management was received in October.

SNF Stabilization and Disposition (PBS RL-0012)

- Completed K East bulk sludge containerization on October 20, 2006, 11 days ahead of DNFSB milestone 119E.
 - Activity also completed Tri-Party Agreement milestone M-34-33B, "Complete Containerization of K East Sludge."
- Completed Floor and Pit Sludge Retrieval (FPSR) training runs and other preparations for the Readiness Assessment (RA).
- Completed the DOE-HQ Operational Readiness Review (ORR) for the Hose-in-Hose (HIH) Project on October 6, 2006, and commenced sludge transfers on October 16, 2006.
- Completed repairs to the K West Annex crane and other Fuel Transfer System maintenance in preparation for the final K East to K West transfer of found/scrap fuel.

Solid Waste Stabilization and Disposition (PBS RL-0013)

For the Sludge Treatment Project (STP):

- Completed final design of the Assay System, Drum Handling System; 90 percent design of the Retrieval and Transfer (R&T) System;
- Provided rough order of magnitude (ROM) estimate for change in treatment system operating parameters; and
- Brought Lessons Learned Effectiveness completed actions total to 21 of 25.

Issues

SNF Stabilization and Disposition (PBS RL-0012)

HIH Transfer Operations have been slowed by realized risks associated with equipment operations.

- Actions In Progress:
 - Evaluating system operating parameters and making adjustments to control system and procedures to improve system run-time.
 - Troubleshooting and repair completed to variable frequency drive (P-265) and pump No.1 shaft seal.
 - Maintaining continuous engineering and senior supervisor presence during operations for performance monitoring and immediate response to issues/events.
 - Revision of schedule durations and integration with K East and K West basin vacuuming operations schedules; resource review and balance.
 - Extending operations to additional shifts/overtime to lengthen transfer times.
 - Maintaining spares inventory to facilitate continued quick repair cycle.

Solid Waste Stabilization and Disposition (PBS RL-0013)

Negative impact of RL withdrawal of early procurement authority

- Actions In Progress:
 - Documentation addressing withdrawal of early procurement and Preliminary Documented Safety Analysis (PDSA) directed change due to RL by December 15, 2006 for its use with DOE-HQ Change Board.
 - Minimize impacts through:
 - o Early award of key components: Mobile Solidification System (MOSS) fabrication ~25 percent complete, Assay System award projected December 22, 2006.
 - o Early procurement authority requests: Drum Handling (submitted October 30, 2006), Primary Transfer Pump (submitted November 13, 2006).
 - o Change to two-step PDSA (Revision 0 – Contractor Stabilization and Packaging System (CSAPS) and Revision 1 Drum Handling and Research and Technology Systems). Revision 0 approval expected on or ahead of schedule (December 22, 2006).
 - Continued engagement between FH and DOE Senior Management.

Issues, continued

Delay in CSAPS design completion driven by changes in Hazards Analysis/Control Decisions and their impacts on initiation of long lead procurements.

- Actions In Progress:
 - Deviation Notice (DN) S-06-066 and BCR RL-012-014 documenting realization of identified risk to PDSA completion approved by FH Change Control Board (CCB).
 - Preparation of DN RL-S-06-019 and developing documentation on critical path delay to completion of CSAPS design and ~\$1.25M FY 2007 cost impact.
 - Documentation addressing withdrawal of early procurement and PDSA directed change due to RL by December 15, 2006 for their use with DOE-HQ Change Board.
 - Continued engagement between FH and British Nuclear Group, America (BNGA) Senior Management.

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

		Projected FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
RL-0012	SNF Stabilization & Disposition	\$ 79.9	\$ 78.8	\$ 1.2
RL-0013	Solid Waste Stabilization & Disp. - Treatment	\$33.9	\$33.9	\$0.0
RL-0041	Nuclear Facility D&D	\$12.9	\$7.8	\$5.1
Total		\$ 126.7	\$ 120.5	\$ 6.2

FY 2007 Schedule/Cost Performance (\$M)

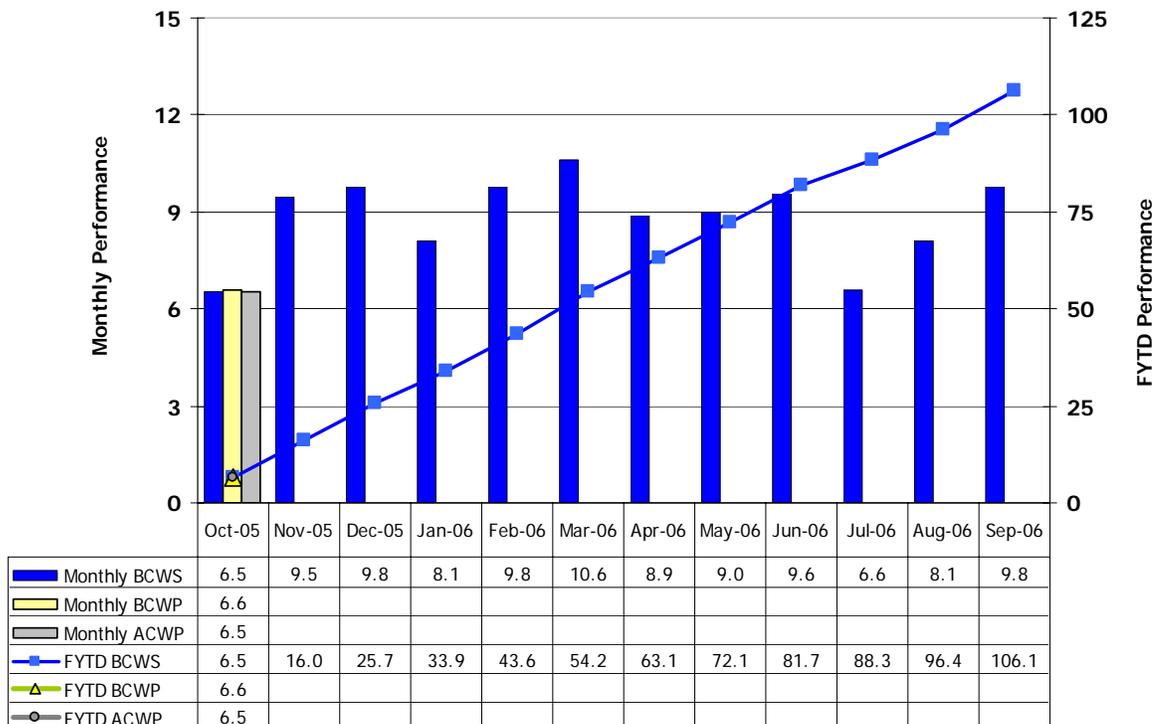
		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0012	SNF Stabilization & Disposition	\$3.9	\$4.3	\$4.6	\$0.4	11.2%	-\$0.3	-6.9%	\$66.0
RL-0013	Solid Waste Stabilization & Disp. - Treatment	\$2.2	\$1.9	\$1.8	-\$0.3	-14.9%	\$0.1	3.9%	\$28.4
RL-0041	Nuclear Facility D&D	\$0.4	\$0.4	\$0.1	-\$0.1	-\$0.1	\$0.3	73.5%	\$11.7
Total		\$6.5	\$6.6	\$6.5	\$0.1	0.8%	\$0.0	0.7%	\$106.1

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

- **Schedule Performance (+\$0.1M/+0.08%):** Schedule variance is within threshold.
- **Cost Performance (-\$0.0M/-0.07%):** Cost variance is within threshold.

FY 2007 Schedule/Cost Performance (\$M), continued

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Milestone Title	Type (TPA/PI/DNFSB)	Due Date *	Actual Date	Forecast Date	Status / Comments
M-034-33B (S10-05-018)	Complete K East Sludge Containerization	TPA	03/01/05	10/20/06		Complete
DNFSB 119E (S10-05-014)	Complete K East Bulk Sludge Consolidation	DNFSB	10/31/06	10/20/06		Completed 11 days ahead of milestone
M-034-34 (S10-05-010)	Complete Removal of K East Sludge	TPA	05/31/07		03/30/07	Ahead of Schedule
DNFSB 120E (S10-05-015)	Complete K East Basin Containerized Sludge Removal	DNFSB	05/31/07		11/29/06	Ahead of Schedule
DNFSB 122E	K East Final Pass Sludge Removed	DNFSB	05/31/07		03/30/07	Ahead of Schedule
M-034-35a (S10-05-011)	Containerize K West Bulk Sludge	TPA	07/31/07		06/05/07	Ahead of Schedule
DNFSB 119W (S10-05-016)	Complete K West Bulk Sludge Containerization	DNFSB	07/31/07		06/05/07	Ahead of Schedule
M-034-35b (S10-05-011)	Complete K West Final Pass	TPA	01/31/08		07/02/07	Ahead of Schedule

* DNFSB dates reflect Implementation Plan update, TPA dates reflect change package M-34-05-04, forecast dates are current working level schedules.