

Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)/Disposition SNF (RL-0012 and HQ-0012X)

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*TRIGA fuel receipt at the
Canister Storage Building*

*Removal from a
Standard Waste Box*



Overpack welding

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition; Operate Waste Disposal Facility*; and HQ-0012X, *SNF Stabilization and Disposition Storage Operations*.

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

Notable Accomplishments

- Completed nine shipments (45 cubic meters [m³]) to the Waste Isolation Pilot Plant (WIPP) in October 2006.
 - A backlog of 431 m³ (127 payloads) of certified waste was available for shipment at the end of October 2006.
- Retrieved a total of 83 m³ of suspect TRU waste during October 2006.
 - A cumulative total of 4,520 m³ of suspect TRU waste had been retrieved as of October 2006 month end.
- Dispositioned 70 m³ of Mixed Low-Level Waste (MLLW) during October at PEcoS, including 18 m³ thermally treated and 52m³ macroencapsulated.

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

		Projected FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$ 186.2	\$ 188.9	\$ -2.7
RL-0041	Nuclear Facility D&D, River Corridor	\$ 12.9	\$ 7.8	\$ 5.1
RL-0080	Operate Waste Disposal Facility	\$ 3.6	\$ 3.3	\$ 0.3
HQ-0012X	SNF Stabilization & Disposition	\$ 0.1	\$ 0.1	\$ 0.0
RL-0013B	TRU Retrieval	\$ 38.9	\$ 38.9	\$ 0.0
TOTAL		\$ 241.7	\$ 239.1	\$ 2.6

FY 2007 Schedule/Cost Performance (\$M)

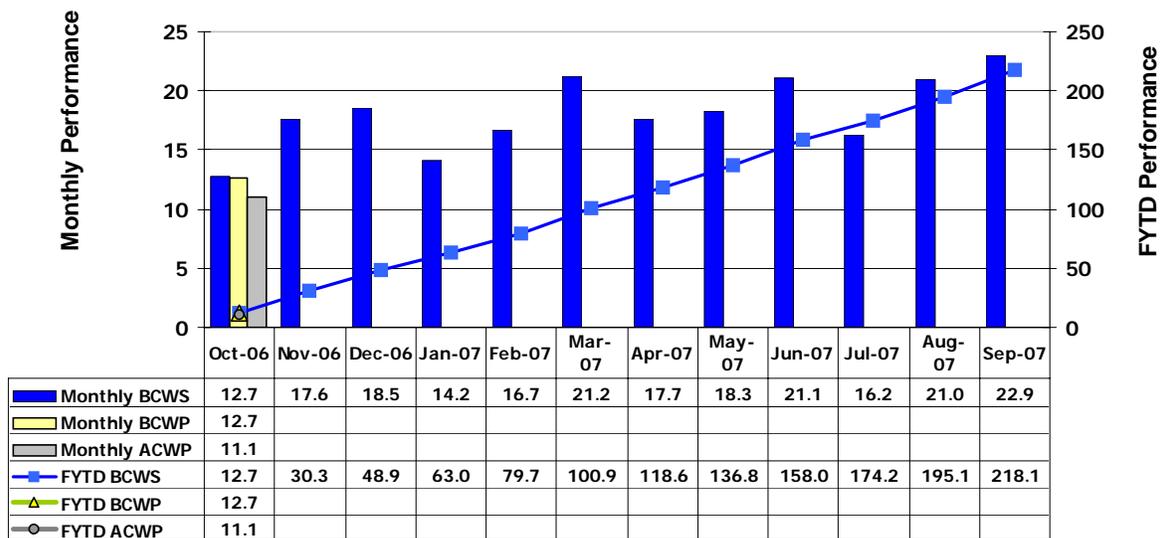
		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	\$10.2	\$11.2	\$8.9	\$1.0	10.0%	\$2.3	20.8%	\$167.2
RL-0041	Nuclear Facility D&D, River Corridor Closure	\$0.4	\$0.4	\$0.1	-\$0.1	0.0%	\$0.3	0.0%	\$11.7
RL-0080	Operate Waste Disposal Facility	\$0.1	\$0.1	\$0.1	\$0.0	-8.3%	\$0.0	8.0%	\$3.1
HQ-0012X	SNF Stabilization and Disposition	\$0.0	\$0.1	\$0.0	\$0.1	0.0%	\$0.0	0.0%	\$0.0
RL-0013B	TRU Retrieval	\$2.0	\$0.9	\$2.0	-\$1.0	-52.9%	-\$1.0	-110.7%	\$36.1
Total		\$12.7	\$12.7	\$11.1	\$0.0	0.0%	\$1.6	12.8%	\$218.1

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

Schedule Performance (\$0.0M/0.0%): WIPP completed two months of certification in October, offset by TRU Retrieval low production due to large box condition.

Cost Performance (+\$1.6M/+12.8%): WIPP completed two months of certification in October, offset by TRU Retrieval low production due to large box condition.

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		12/8/06	Ahead of Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		11/30/06	Ahead of Schedule
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-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