

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

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Fiberglass-Reinforced Plywood (FRP) Box with temporary weather cover at the Central Waste Complex.

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 November 2007.

Notable Accomplishments

- Four shipments (35 cubic meters [m³]) to the Waste Isolation Pilot Plant (WIPP) were completed in November.
 - A backlog of 260 m³ of certified waste was available for shipment at the end of the month.
- A total of 238 m³ of suspect Transuranic (TRU) waste was retrieved during November.
 - Tri-Party Agreement (TPA) milestone M-91-40E (7,200 m³) was completed one month early.
- During November, an additional 284 m³ of mixed low-level waste (MLLW) was dispositioned.
 - A total of 6,318 m³ has been completed toward the 6,520 m³ TPA milestone (due 12/31/07).

FY 2008 Funds vs. Spend Forecast (\$M)

		Projected FY 2008 Funding	FY 2008 Fiscal Year Spending Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$ 248.0	\$ 247.4	\$ 0.6
RL-0080	Operate Waste Disposal Facility	\$ 4.0	\$ 3.4	\$ 0.6
TOTAL:		\$ 252.0	\$ 250.8	\$ 1.2

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 (FY08)
RL-0013	Solid Waste Stabilization & Disposition	\$19.9	\$19.6	\$21.4	-\$0.3	-1.5%	-\$1.8	-9.1%	\$221.1
RL-0080	Operate Waste Disposal Facility	\$0.2	\$0.2	\$0.2	\$0.0	0.4%	\$0.1	21.6%	\$2.6
TOTAL		\$20.2	\$19.9	\$21.6	-\$0.3	-1.5%	-\$1.7	-8.7%	\$223.7

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

Schedule/Cost Performance (\$M), continued

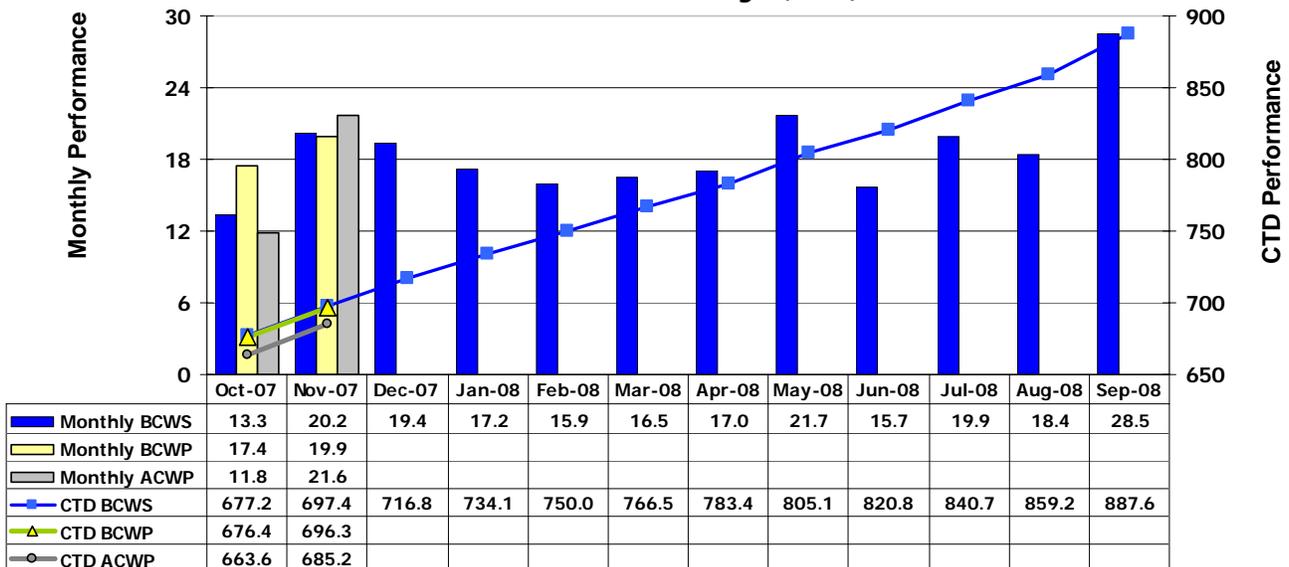
Cumulative-to-Date (FY 2004-Present)		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (CTD)
RL-0013	Solid Waste Stabilization & Disposition	\$680.0	\$679.4	\$670.5	-\$0.6	-0.1%	\$8.9	1.3%	\$868.0
RL-0080	Operate Waste Disposal Facility	\$17.4	\$16.9	\$14.7	-\$0.6	-3.3%	\$2.2	13.0%	\$19.7
TOTAL		\$697.4	\$696.3	\$685.2	-\$1.1	-0.2%	\$11.1	1.6%	\$887.6

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

CTD Schedule Performance (-\$1.1M/-0.2%): The schedule variance is mainly the result of the M-91 Project behind the baseline plan.

CTD Cost Performance (+\$11.1M/+1.6%): The positive variance is a result of efficiencies in WIPP certification and at the 200 Area Effluent Treatment Facility, 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. These are offset by differing conditions in TRU Retrieval (degraded containers), and capital upgrade projects at T Plant and the Central Waste Complex (CWC).

Performance Analysis CTD and Monthly (\$M)



Milestone Achievement

Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The FY 2008 Enforceable Agreement milestone information provided herein is based upon the current baseline including RL-approved changes. Changes from month-to-month in both the total number of milestones to be completed and in the forecast status of upcoming milestones are the result of BCRs approved during the reporting period.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
M-91-42i	Treat 3,000 m ³ of CH TRUM waste	TPA	12/31/06		4/30/2008	Missed*
M-91-12	Complete thermal treatment of a cumulative 600 m ³ of CH MLLW	TPA	11/16/07	6/14/07		Complete
M-91-42D	Treat a cumulative 6,520 m ³ of Waste to LDR Requirements	TPA	12/31/07		12/28/07	Ahead of schedule
M-91-40E	Retrieve a cumulative 7,200 m ³	TPA	12/31/07	11/27/07		Complete
M-91-42j	Treat 4,200 m ³ of CH TRUM waste	TPA	12/31/07		CY 2009	To be missed*
M-26-01R	Submit Annual LDR Report	TPA	4/30/08		4/30/08	On schedule
M-091-43B	Begin treating RH MLLW & boxes and large containers of CH MLLW	TPA	6/30/08		6/30/08	On schedule
M-91-15	Complete Facilities/Initiate Treatment of RH/CH MLLW	TPA	6/30/08		6/30/08	On schedule
M-91-45E	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/08		9/30/08	On schedule

* Milestone series (M-91-42i, M-91-42j, etc.) renegotiation required. Quantities are unachievable due to combination of waste not being available and necessary throughput exceeding TRU waste processing capacity.