

Nuclear Material Stabilization and Disposition (RL-0011)

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*Continued internal
cleanout of gloveboxes*



Model 60 Shipping containers



HC-227T



HC-13MD glovebox

Overview

This section addresses work in Project Baseline Summary RL-0011, *Nuclear Material Stabilization and Disposition*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of October 2007.

Notable Accomplishments

Disposition the Plutonium Finishing Plant (PFP) Facility

- Continued progress on clean-out of 234-5Z gloveboxes.
 - Completed internal clean-out of gloveboxes HC-13MD and HA-15.
 - Completed draining HA-23S hydraulic system and reservoir.
- Approved ERDF Waste Shipper-Receiver Plan for Model 60s and water walls.
- Continued annual maintenance, leak test, and packaging of 9975 containers.
- Completed 13 Fire System Backlog Preventative Maintenance activities since October 1, 2007.
- Completed move of remaining Model 60s to lag storage.
- Completed load testing on 234-5Z complex roofs.
- Completed visual examinations of upstream and downstream portions of 234-5Z E-3 filter rooms.
 - Rooms 318, 316, 315, 314, 313, 312, and 311.

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

	Projected FY 2008 Funding	FY 2008 Fiscal Year Spending Forecast	Variance
Nuclear Materials Stabilization and Disposition	\$ 102.7	\$ 109.4	\$ -6.7

Schedule/Cost Performance (\$M)

Nuclear Materials Stabilization & Disposition	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/CTD)
Current Period (Month)	\$6.0	\$5.8	\$5.0	-\$0.1	-2.5%	\$0.8	13.5%	\$114.9
Cumulative to Date (FY 2004 - Present)	\$589.9	\$590.3	\$552.2	\$0.4	0.1%	\$38.0	6.4%	\$698.8

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

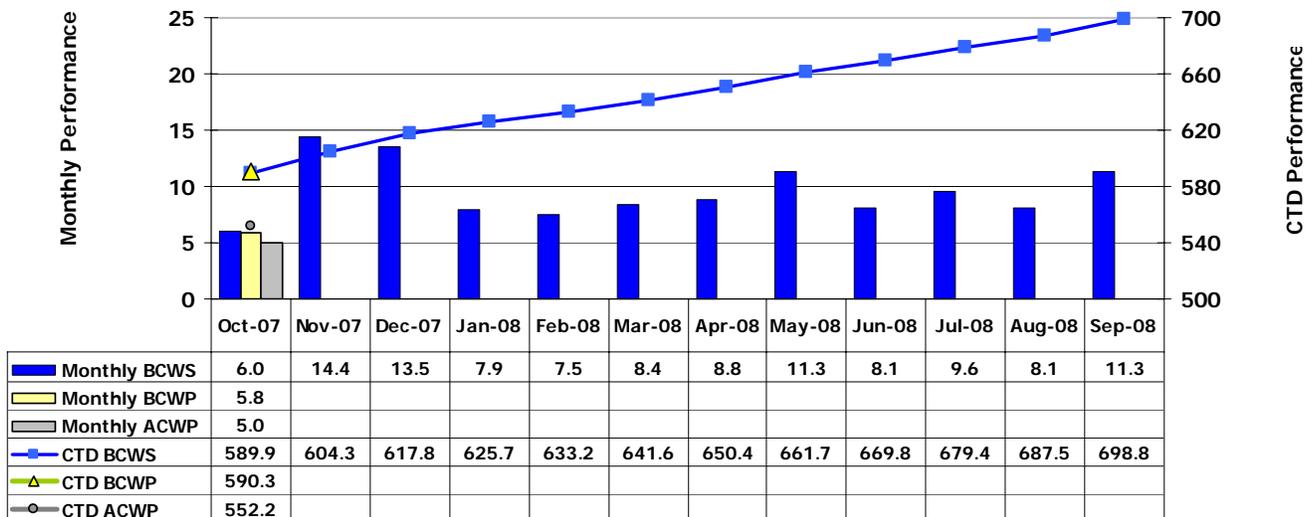
Schedule/Cost Performance, continued

CTD Schedule Performance: (+\$0.4M/+0.1%): The positive schedule variance is due to accelerated progress on planning and glovebox cleanout in the 234-5Z facility, and associated apportioned support activities.

CTD Cost Performance: (+\$38.0M/+6.4%): The positive cost variance is due to:

- Work efficiencies in 234-5Z glovebox clean-out and apportioned support activities.
- Favorable solid waste disposition cost.
- Completion of roof repair, MICON recabling, and special nuclear material (SNM) stabilization activities under cost.
- Efficiencies in miscellaneous materials disposition.
- Reduced resource requirements for SNM de-inventory and disposition planning.
- Reduced overhead costs/allocations.

Performance Analysis CTD and Monthly (\$M)



Milestone Achievement

Number	Milestone Title	Type	Due Date	Actual Date	Forecast Date	Status/Comments
TRP-08-004	Removal Action Work Plan for the 216-Z-9 Crib Complex Submitted to DOE	PI	9/30/2008		9/2/2008	Ahead of Schedule
TRP-08-005	Implement the Necessary Lay-up Activities to Place PFP in a Safe Configuration Until D&D Resumes	PI	9/30/2008		9/30/2008	On Schedule
TRP-08-006	Internal cleanout of up to 9 additional contaminated gloveboxes and glovebox HA-23	PI	9/30/2008		6/17/2008	Ahead of Schedule
TRP-08-025	Complete 216-Z-9 Facility Condition Analysis by 30 September 2008	PI	9/30/2008		11/30/2007	Ahead of Schedule
TRP-08-026	Complete additional FY 2008 lay-up work scope per the Lay-up Plan	PI	9/30/2008		9/30/2008	On Schedule
TRP-08-027	Complete internal cleanout of ten (10) 234-5Z gloveboxes/conveyers	PI	9/30/2008		TBD	Deferred
TRP-08-028	Complete internal cleanout of one (1) PRF glovebox	PI	9/30/2008		TBD	Deferred
TRP-11-502	Complete Closure of the PFP 241-Z TSD Unit	PI	9/30/2011	2/22/2007		Complete
TRP-11-503	Complete Transition and Dismantlement of 241-Z Waste Treatment Facility	PI	9/30/2011	6/8/2007		Complete