

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

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Retrieval of 4B/TV7 drums

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 October 2007.

Notable Accomplishments

- Nine shipments (75 cubic meters [m³]) to the Waste Isolation Pilot Plant (WIPP) were completed in October.
 - A backlog of 253 m³ of certified waste was available for shipment at the end of the month.
- A total of 271 m³ of suspect Transuranic (TRU) waste was retrieved during October.
- During October, an additional 202 m³ of mixed low-level waste (MLLW) were dispositioned.

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	\$ 246.0	\$ 2.0
RL-0080 Operate Waste Disposal Facility	\$ 4.0	\$ 3.4	\$ 0.6
TOTAL:	\$ 252.0	\$ 249.4	\$ 2.6

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	\$13.1	\$17.3	\$11.7	\$4.1	31.6%	\$5.6	32.2%	\$220.9
RL-0080 Operate Waste Disposal Facility	\$0.2	\$0.2	\$0.1	\$0.0	0.3%	\$0.0	28.0%	\$2.6
TOTAL	\$13.3	\$17.4	\$11.8	\$4.1	31.2%	\$5.6	32.2%	\$223.5

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

Schedule/Cost Performance (\$M), continued

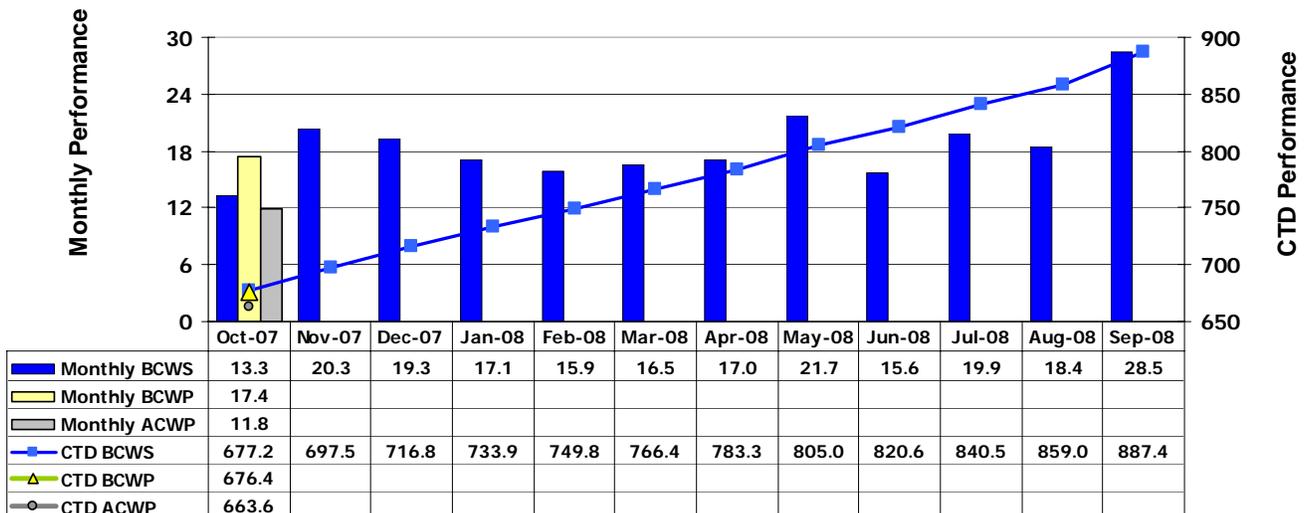
Cumulative-to-Date (FY 2004-Present)		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (CTD)
RL-0013	Solid Waste Stabilization & Disposition	\$660.0	\$659.8	\$649.1	-\$0.3	0.0%	\$10.7	1.6%	\$867.8
RL-0080	Operate Waste Disposal Facility	\$17.2	\$16.6	\$14.5	-\$0.6	-3.3%	\$2.1	12.8%	\$19.7
TOTAL		\$677.2	\$676.4	\$663.6	-\$0.8	-0.1%	\$12.8	1.9%	\$887.4

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

CTD Schedule Performance (-\$0.8M/-0.1%): Variance is within reporting threshold.

CTD Cost Performance (+\$12.8M/+1.9%): 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

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	On schedule
M-91-40E	Retrieve a cumulative 7,200 m ³	TPA	12/31/07		12/31/07	On schedule
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.