

# **Project Systems and Support**

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## OVERVIEW

Project Systems and Support (PS&S) consists of Project Baseline Summary (PBS) RL-SS02, *Landlord and Site Services*.

The Stewardship Strategic Planning and Requirements PS&S scope within PBS RL-SC01, *Near Term Stewardship*, can be found in Section C, *Central Plateau Remediation Project*, where the two portions of this PBS are addressed.

NOTE: Unless otherwise noted, all information contained herein is as of the end of June 2003.

## NOTABLE ACCOMPLISHMENTS

**2003 Hanford Field Exercise:** On Thursday, June 19, 2003, the Hanford Site Emergency Preparedness organization conducted the 2003 Hanford Field Exercise. This exercise demonstrated the Site's readiness to respond to an accident involving a radioactive release from the Plutonium Finishing Plant, located in the 200 West Area. It further demonstrated continued improvements since the 2002 Hanford Field Exercise, and supports the confidence of our employees and other stakeholders that we can respond to serious emergency conditions.

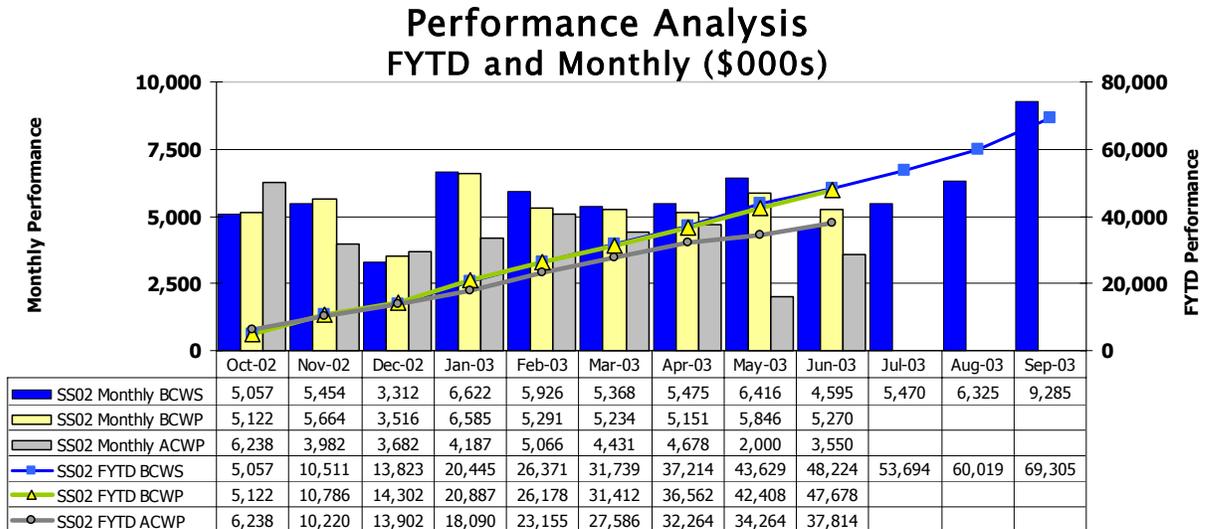
## FY 2003 SCHEDULE/COST PERFORMANCE (\$000)

**Schedule Performance:** The unfavorable -\$546K fiscal year to date (FYTD) schedule variance is within established thresholds.

**Cost Performance:** The 21 percent, or \$9,864K FYTD favorable cost variance is primarily due to services (for example, engineering laboratory, occupancy, crane and rigging, fleet, and reproduction) utilized at higher than the to-date plan creating additional revenue offsets to the cost of providing these services. Also contributing to the favorable variance is the reversal of over accrued and forfeited fee. Analysis is ongoing to determine corrective action for the services (passbacks to customers and/or revision in billing rates).

	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-SS02 Landlord & Site Services	48,224	47,678	37,814	-546	-1%	9,864	21%	69,305

## FY03 SCHEDULE/COST PERFORMANCE, continued



## FY 2003 FH FUNDS VS FORECAST (\$000)

	Expected Funds	Spend Forecast	Variance
<b>RL-SS02</b> Landlord & Site Services			
<b>Project Completion - Operating</b>	\$ 61,583	\$ 60,237	\$ 1,346