

# **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*.

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

## NOTABLE ACCOMPLISHMENTS

**Building 339A Uninterrupted Power Source (UPS) Upgrade:** Building 339A is the location of the Hanford Local Area Network (HLAN) Cyber Center. Upgrades to this facility are becoming vital to maintain reliable HLAN services. This effort installs a UPS and data-switching system in support of the Data Center Upgrade. The new UPS provides power to the raised floor area, and the data switch system provides a true carrier-class redundancy with no single point of failure. The new UPS was tied in and energized on April 26, 2003, during a scheduled weekend outage. All installation and testing was completed, as scheduled, by April 28, 2003.

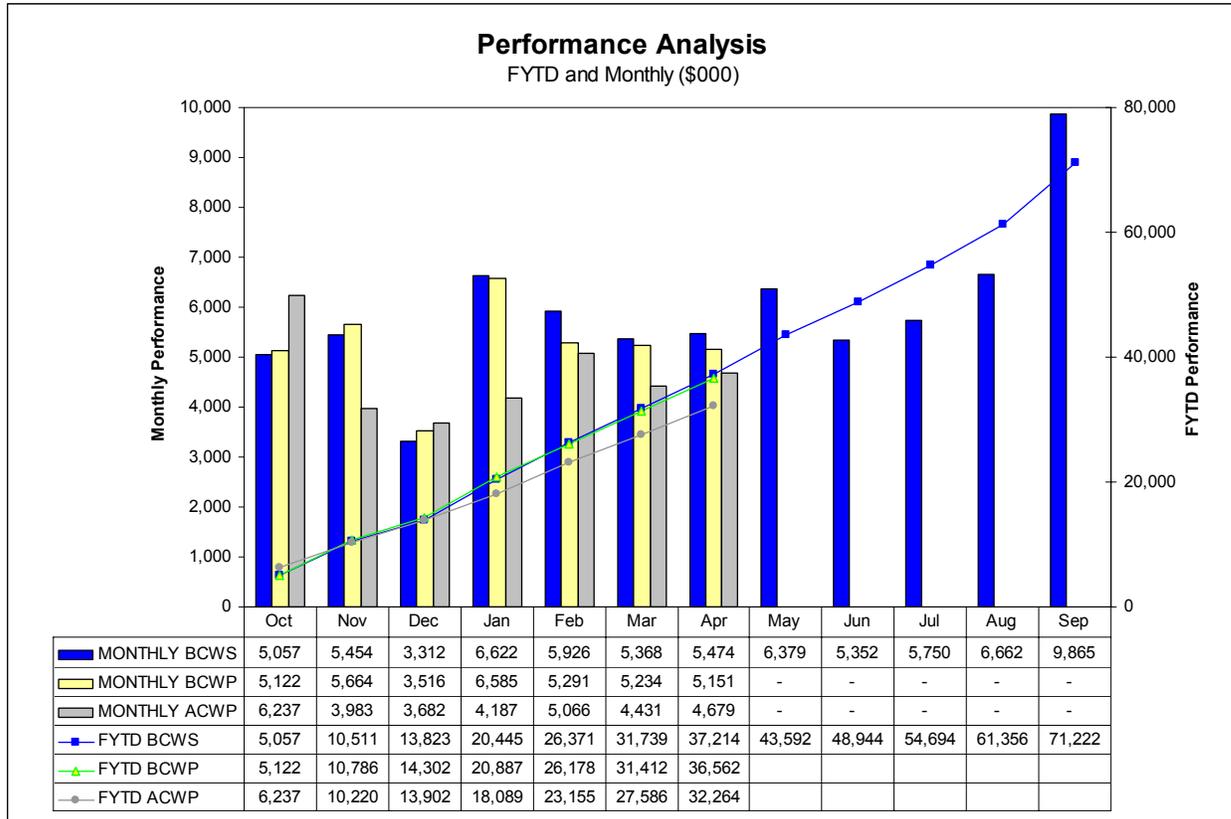
## FY03 SCHEDULE / COST PERFORMANCE (\$000)

**Schedule Performance:** The fiscal year to date (FYTD) schedule variance is within the established (\$1M or 10%) threshold, therefore no variance analysis is provided.

**Cost Performance:** The 12 percent (\$4,298K) FYTD favorable cost variance is primarily due to services (i.e., engineering laboratory, occupancy, crane and rigging, fleet, and reproduction) utilized at higher than to-date plan creating additional revenue offsets to the cost of providing these services. Analysis is ongoing to determine required corrective action (i.e., pass backs 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
<b>RL-SS02 Landlord &amp; Site Services</b>	37,214	36,562	32,264	-651	-2%	4,298	12%	71,222

## FY03 SCHEDULE/COST PERFORMANCE, continued



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

	Expected Funds	Spend Forecast	Variance
<b>RL-SS02 Landlord &amp; Site Services</b>			
<b>Project Completion - Operating</b>	\$ 69,339	\$ 62,423	\$ 6,916