

Safeguards and Security (RL-0020)

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Patrol Firing Range



Training Exercise

Overview

This section addresses Project Baseline Summary (PBS) RL-0020, Safeguards and Security.

NOTE: Unless otherwise noted, all information contained herein is as of the end of August 2005.

Notable Accomplishments

- Completed installation of additional barriers for perimeter security around the northwest corner of the Plutonium Finishing Plant (PFP) protected area.
- Supported the transition of facilities from FH to the Washington Closure Group (WCH) and established two Memorandums of Agreement for security services to WCH.
- Submitted the draft 2005 Site Safeguards and Security Plan to RL.
- Conducted a safe and successful Force-on-Force exercise.
- Rescinded four deviations to DOE Orders due to continued consolidation/cleanout of Special Nuclear Materials.

FY 2005 FH Funds versus Forecast (\$M)

	FY 2005 Anticipated Funding w/Carryover	FY 2005 Fiscal Year Spend Forecast	Variance
Safeguards & Security	\$ 57.6	\$ 55.1	\$ 2.4

FY 2005 Schedule/Cost Performance (\$M)

	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
Safeguards & Security	\$48.5	\$48.5	\$48.0	\$0.0	0.0%	\$0.4	0.9%	\$54.6

Numbers are rounded to the nearest \$0.1M.

FY 2005 Schedule/Cost Performance, continued

Schedule Performance (\$0.0M/0%): The schedule performance variance is within the established +/- 10 percent or \$1M threshold; therefore, no variance analysis is provided.

Cost Performance (-\$0.4M/0.9%): The cost performance variance is within the established +/- 10 percent or \$1M threshold; therefore, no variance analysis is provided.

Performance Analysis FYTD and Monthly (\$M)

