

Safeguards and Security (RL-0020)

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Secretary's visit with Safeguards and Security (SAS) personnel

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 May 2005.

Notable Accomplishments

- Submitted the Implementation Plan for the 2004 Design Basis Threat and enduring Special Nuclear Material storage to RL.
- Revised and submitted the Sludge Measurement Deviation to RL for approval.
- Completed closeout of the 391 Material Balance Area, buildings 303B, 3712, and 3716, due to completion of removal of uranium.
- Reduced SAS classified holdings by 57 percent in the field.
- Completed an Operations Security Assessment for the Fast Flux Test Facility. No significant findings were identified.
- Issued a new SAS procedure (SAS-7319, *Occupational Noise Control and Hearing Conservation Program*).

FY 2005 FH Funds versus Forecast (\$M)

	FY 2005 Anticipated Funding w/Carryover	FY 2005 Fiscal Year Spend Forecast	Variance
Safeguards & Security	\$ 57.1	\$ 57.1	\$ 0

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	\$34.3	\$34.3	\$34.8	\$0.0	0.0%	-\$0.5	-1.3%	\$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 (-\$0.5M/-1.3%): 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)

