

Safeguards and Security (RL-0020)

**A. M. Umek, Vice President of Safety and
Health/(509) 376-0543**



Patrol Training Academy Range Upgrade

Overview

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

NOTE: Unless otherwise noted, all information contained herein is as of the end of April 2006.

Notable Accomplishments

- Completed Hanford Patrol firearms qualifications
- Established new Hanford Patrol Physical Exercise Program facility within Plutonium Finishing Plant (PFP)
- Closed Material Balance Areas 201, 324, 407
- Patrol Obstacle Course redesigned to prevent injuries



Ramp Redesign

FY 2006 FH Funds vs. Spend Forecast (\$M)

		Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
RL-20	Safeguards & Security	\$ 83.0	\$ 75.5	\$ 7.5

FY 2006 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	\$44.6	\$41.9	\$38.6	-\$2.7	-6.0%	\$3.3	7.8%	\$83.8

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (-\$2.7M/-6.0%): The negative schedule variance is in the Security Enhancement Project (SEP) and is due to DOE-directed project suspension and delays in the ancillary facility demolition.

Cost Performance (+\$3.3M/+7.8%): The cost performance variance is due to SEP efficiencies, pass backs, and budgeted overhead costs not being realized.

Performance Analysis FYTD and Monthly (\$M)

