

Safeguards and Security (RL-0020)

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Hanford Patrol Graduates

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 March 2006.

Notable Accomplishments

- Completed second quarter Force-on-Force Exercise
- Graduated first class of SPO II offensive combatants from basic training
- Completed semi-annual International Atomic Energy Agency (IAEA) inspection
- Installed covered search station at Rattlesnake Barricade



Covered search station at Rattlesnake Barricade

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	\$ 75.9	\$ 7.1

FY 2006 Schedule/Cost Performance (\$M)

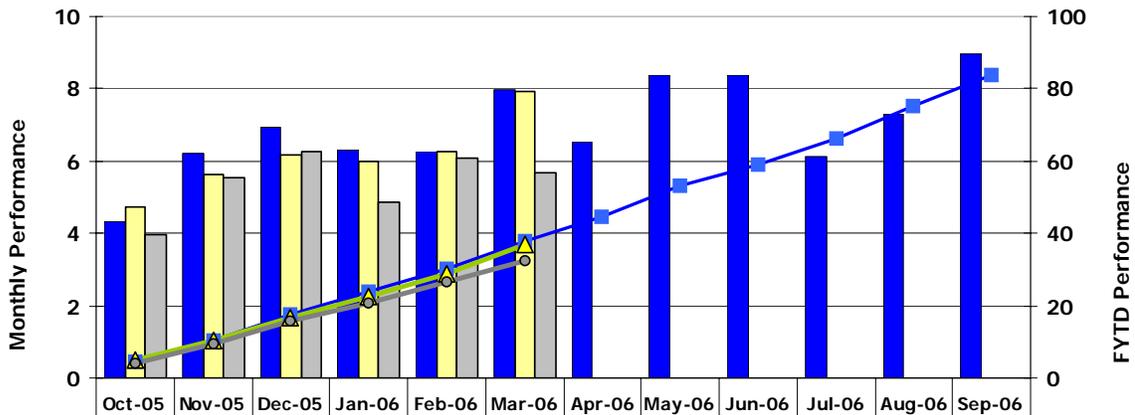
	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Safeguards & Security	\$38.0	\$36.7	\$32.4	-\$1.3	-3.4%	\$4.3	11.8%	\$83.8

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (-\$1.3M/-3.4%): 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 (+\$4.3M/+11.8%): The cost performance variance is due to SEP efficiencies and budgeted overhead costs not being realized.

Performance Analysis FYTD and Monthly (\$M)



	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06
Monthly BCWS	4.3	6.2	6.9	6.3	6.2	8.0	6.5	8.4	8.4	6.1	7.3	9.0
Monthly BCWP	4.7	5.6	6.2	6.0	6.3	7.9						
Monthly ACWP	4.0	5.6	6.3	4.8	6.1	5.7						
FYTD BCWS	4.3	10.6	17.5	23.8	30.1	38.0	44.6	53.0	59.1	66.4	75.4	83.8
FYTD BCWP	4.7	10.4	16.5	22.5	28.8	36.7						
FYTD ACWP	4.0	9.5	15.8	20.6	26.7	32.4						