

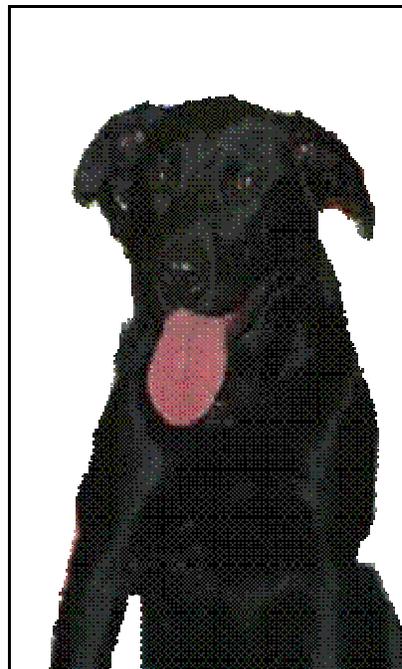
Safeguards and Security (RL-0020)

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

Kelly - Retired



Shadow – New Recruit



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 May 2006.

Notable Accomplishments

- Completed first Tactical Response Team (TRT) class of 20
- Completed Live Fire Shoothouse Qualifications for Special Response Team (SRT) without incident/injury
- Completed installation of access control system supporting Federal Building mailroom relocation
- Demolished Bldg 234-5 Room 176 airlock
- High-mast lighting contract awarded
- PFP vehicle barrier extension contract awarded
- Completed inventory of Material Balance Area (MBA) 214
- Completed lead exposure monitoring for the Patrol Training Academy (PTA); results show exposure limits have not been exceeded
- Completed Force-on-Force exercise with no injuries
- Participated in Safety EXPO (27 people volunteered at 40-foot-long booth)
- Participated as members of the DOE VPP Assessment Team while evaluating Idaho National Laboratory (INL) for Star certification
- Technical Security celebrated 25-year safety record



Safety Celebration

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	\$ 76.0	\$ 7.0

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	\$49.1	\$49.2	\$44.1	\$0.1	0.2%	\$5.1	10.4%	\$77.8

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (+\$0.1M/+0.2%): The schedule variance is within the established +/- 10 percent or \$1M threshold; no variance analysis is required.

Cost Performance (+\$5.1M/+10.4%): The cost performance variance is due to demobilization of the Security Enhancement Project, Patrol materials lagging, pass backs, and budgeted overhead costs not being realized.

Performance Analysis FYTD and Monthly (\$M)

