

Fast Flux Test Facility (FFTF) Project (RL-0042)

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X-25 Transformer being lowered from roof



Draining the PCBs from X-25 Transformer

Overview

This section addresses work in Project Baseline Summary RL-0042, *Nuclear Facility Deactivation and Decommissioning, Fast Flux Test Facility Project*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of February 2008.

Notable Accomplishments

- PCB Transformer X-25 ready for off-site shipment.
- Completed two Sodium Bonded fuel shipments to Idaho National Laboratory (INL).

FY 2008 Funds vs. Spend Forecast (\$M)

| | Projected FY 2008 Funding | FY 2008 Fiscal Year Spending Forecast | Variance |
|--------------|---------------------------|---------------------------------------|----------|
| FFTF Project | \$ 23.2 | \$ 22.7 | \$ 0.5 |

Schedule/Cost Performance (\$M)

| FFTF Project | 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 (FY08/CTD) |
|--------------------------------------|---------------------------------|---------------------------------|-------------------------------|----------------------|---------------------|------------------|-----------------|---------------------------------|
| Current Period (Month) | \$1.5 | \$1.6 | \$1.6 | \$0.1 | 8.7% | \$0.0 | -0.6% | \$19.4 |
| Cumulative-to-Date (FY 2004-Present) | \$156.8 | \$153.9 | \$152.9 | -\$2.9 | -1.8% | \$1.0 | 0.6% | \$168.4 |

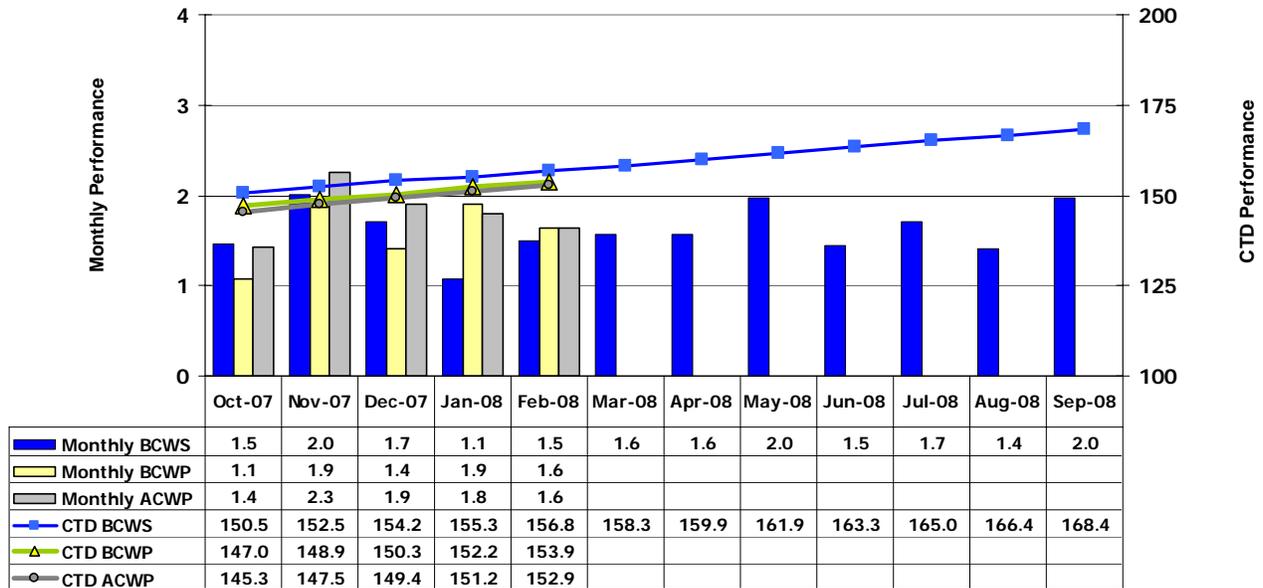
Numbers are rounded to the nearest \$0.1M.

CTD Schedule Performance (-\$2.9M/-1.8%): Cumulative-to-Date negative schedule performance is primarily due to the following: \$1.1M delay in resolving required status of fire protection system for Surveillance & Maintenance period (Baseline Change Request [BCR] once decision is made); \$0.4M due to revised plan for shipping Disposable Solid Waste Cask; \$1.5M related to deactivation of selected equipment.

CTD Cost Performance (+\$1.0M/+0.6%): The positive cost variance is primarily due to the efficiencies in Surveillance & Maintenance (\$2.5M), and in Disposition of FFTF Sodium (\$1.7M), and the savings in company General and Administrative (G&A) costs (\$2.6M). This was offset by the cost overruns in transition activities which include fuel offload and sodium drain (-\$5.9M).

Schedule/Cost Performance (\$M), continued

Performance Analysis CTD and Monthly (\$M)



Milestone Achievement

Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The FY 2008 Enforceable Agreement milestone information provided herein is based upon the current baseline including RL-approved changes. Changes from month-to-month in both the total number of milestones to be completed and in the forecast status of upcoming milestones are the result of BCRs approved during the reporting period.

| Number | Title | Type | Due Date | Actual Date | Forecast Date | Status / Comments |
|--------|---------------------|------|----------|-------------|---------------|-------------------|
| N/A | None due in FY 2008 | | | | | |