

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

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Preparing PCB Transformer X-59 for removal and shipment off site.

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 November 2007.

Notable Accomplishments

- Completed two Sodium Bonded Fuel Shipments to Idaho National Laboratory (INL).
- PCB Transformer X-59 removed and shipped off site.

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

	Projected FY 2008 Funding	FY 2008 Fiscal Year Spending Forecast	Variance
FFTF Project	\$ 23.3	\$ 22.7	\$ 0.6

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)	\$2.0	\$1.9	\$2.3	-\$0.1	-3.3%	-\$0.3	-15.8%	\$19.9
Cumulative-to-Date (FY 2004-Present)	\$152.5	\$148.9	\$147.5	-\$3.6	-2.3%	\$1.4	0.9%	\$168.9

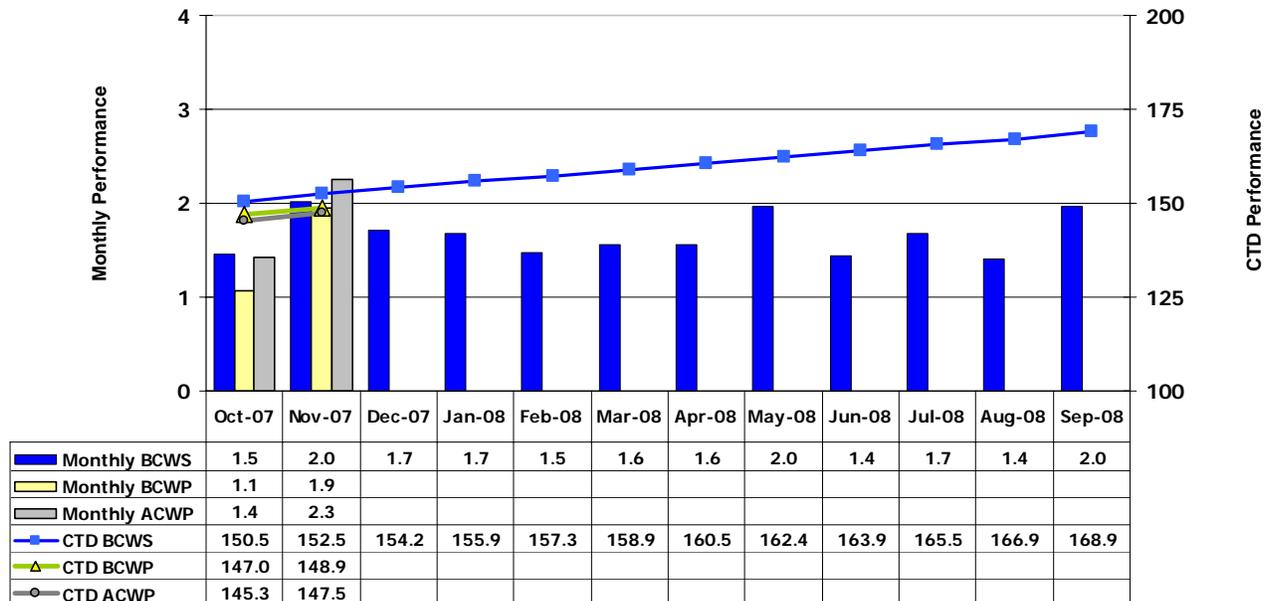
Numbers are rounded to the nearest \$0.1M.

CTD Schedule Performance (-\$3.6M/-2.3%): 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 (plan BCR in January); \$1.5M related to deactivation of selected equipment (priorities being worked to complete tasks); and \$0.5 deferred action on draining the primary Heat Transport System (HTS) valves due to decision to defer scope until D&D.

CTD Cost Performance (+\$1.4M/+0.9%): The positive cost variance is primarily due to the efficiencies in Surveillance & Maintenance (\$2.9M), and in Disposition of FFTF Sodium (\$1.7M), and the savings in company G&A Costs (\$2.8M). This was offset by the cost overruns in transition activities which include fuel offload and sodium drain (-\$6.0M).

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					