

Safeguards and Security (RL-0020)

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Hanford Patrol Basic Class Training

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 October 2007.

Notable Accomplishments

- Conducted annual Voluntary Protection Program Self-Assessment.
- Completed Joint Conflict and Tactical Simulation (JCATS) evaluations at Sandia National Laboratory.
- Completed new Hanford Patrol radio deployment.
- Completed Safeguards communication redundancy project.

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

	Projected FY 2008 Funding	FY 2008 Fiscal Year Spending Forecast	Variance
RL-20 Safeguards & Security	\$ 88.2	\$ 83.8	\$ 4.4

Schedule/Cost Performance (\$M)

Safeguards & Security	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)	\$4.4	\$4.4	\$3.8	-\$0.1	-1.5%	\$0.6	13.6%	\$85.1
Cumulative-to-Date (FY 2004-Present)	\$268.8	\$268.2	\$263.7	-\$0.7	-0.2%	\$4.5	1.7%	\$349.6

Numbers are rounded to the nearest \$0.1M.

CTD Schedule Performance (-\$0.7M/-0.2%): The schedule variance is within reporting parameters (> +/-10% and > +/- \$1.0M); no variance explanation required.

CTD Cost Performance (+\$4.5M/+1.7%): The cost variance is within reporting parameters (> +/- 10% and > +/- \$1.0M); no variance explanation required.

Schedule/Cost Performance (\$M), continued

Performance Analysis
CTD and Monthly (\$M)

