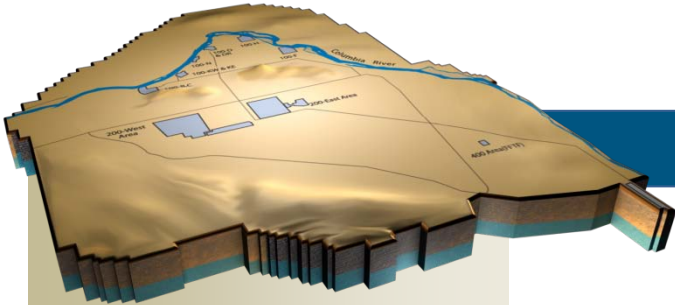


Section G

Fast Flux Test Facility Closure (RL-0042)



Monthly Performance Report

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Fast Flux Test Facility

May 2011
CHPRC-2011-05, Rev. 0
Contract DE-AC06-08RL14788
Deliverable C.3.1.3.1 - 1

PROJECT SUMMARY

The Fast Flux Test Facility (FFTF) is being maintained in a low-cost surveillance and maintenance condition. The 400 Area water system continues to operate providing service to other occupants of the 400 Area and water for fire protection. Roof leaks have developed that require repairs beyond normal patches. Allocation of funds through the Baseline Change Request (BCR) process will be required to pursue needed major repairs for the roofs.

All scope within the FFTF Closure (RL-0042) project is base funded. There is no funding from American Recovery and Reinvestment Act (ARRA).

ENVIRONMENTAL MANAGEMENT SYSTEM (EMS) OBJECTIVES AND TARGET STATUS

EMS Objectives and Target Status for RL-0042 are included as part of the Objectives and Target Status for RL-0040.

TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Month	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	0	N/A
First Aid Cases	0	0	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

None identified.

MAJOR ISSUES

Issue – Roof leaks have developed that require repairs beyond normal patches.

Corrective Action – Allocation of funds through the BCR process will be required to pursue needed major repairs for the roofs.

Status – The BCR for the roof repairs was approved by the May Change Control Board.

KEY RISKS AND CHALLENGES

None identified.

PROJECT BASELINE PERFORMANCE

Current Month (CM)

(\$M)

RL-0042 FFTF Closure	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)
Base	.1	.1	.1	0.0	0.0	0.0	24.5

Numbers are rounded to the nearest \$0.1M

CM Schedule Performance: (\$0.0M/0.0%)

The current month schedule variance is within reporting thresholds.

CM Cost Performance: (\$0.0M/24.5%)

The current month cost variance is within reporting thresholds.

Contract-to-Date (CTD)

(\$M)

RL-0042 FFTF Closure	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 (BAC)	Estimate at Completion (EAC)	Variance at Completion (VAC)
Base	11.1	11.1	10.1	0.0	0.0	1.0	9.3	25.4	24.3	1.1

Numbers are rounded to the nearest \$0.1M

CTD Schedule Performance (\$0.0M/0.0%)

The schedule variance is within reporting thresholds.

CTD Cost Performance (+\$1.0M /+9.3%)

The favorable cost variance reflects reduction in surveillance and maintenance requirements as the facility deactivation reached completion. Efficient use of resources to support deactivation activities with available time further aided in creating this favorable cost variance.

Contract Performance Report Formats are provided in Appendix A.

Estimate at Completion (EAC)

The BAC and EAC include fiscal year (FY) 2009 through FY2018, the PRC contract period.

The favorable EAC variance is within reporting thresholds and primarily due to an increased amount of management reserve allocated for roof repairs (\$0.4M).

FUNDS vs. SPEND FORECAST (\$M)

FY2011			
RL-0042 FFTF Closure	Projected Funding	Spending Forecast	Spend Variance
Base	2.4	1.9	0.5

Numbers are rounded to the nearest \$0.1M

Funds Analysis:

Funding includes FY2010 carryover and FY2011 new Budget Authority. "Projected Funding" for Base PBSs was changed in May, 2011 to reflect a reallocation among PBSs and a reduction of \$7.3 to align with the final FY 2011 Appropriations Act (RL-0042: No change from last month).

Critical Path Schedule

Critical path analysis is not applicable to this project. Remaining contract scope is performance of interim surveillance and maintenance activities.

Baseline Change Requests

BCR-PRC-11-034R0, FFTF and REDOX Roof Repairs

MILESTONE STATUS

None currently identified.

SELF-PERFORMED WORK

The Section H clause entitled, "Self-Performed Work," is addressed in the Monthly Report Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None currently identified.