

Section G

Fast Flux Test Facility Closure (RL-0042)



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January 2012
CHPRC-2012-01, 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 ongoing repairs beyond normal patches.

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

None identified.

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	0.1	0.1	0.0	0.0	0.1%	0.0	100.8%

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: (+\$0.1M/+100.8%)

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	12.6	12.6	11.1	0.0	0.0%	1.5	11.9%	25.4	23.9	1.5

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 (+\$1.5M/+11.9%)

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 FY2009 through FY2018, the PRC contract period.

The VAC is primarily due to an increased amount of management reserve allocated for roof repairs (\$0.5M).

FUNDS vs. SPEND FORECAST (\$M)

FY2012			
RL-0042 FFTF Closure	Projected Funding	Spending Forecast	Spend Variance
Base	2.0	1.6	0.4

Numbers are rounded to the nearest \$0.1M

Funds Analysis:

Funding includes FY2011 carryover and FY2012 new Budget Authority.

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

None currently identified.

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.