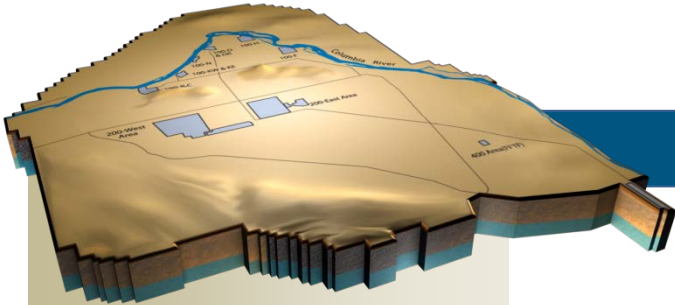


# Section G

## Fast Flux Test Facility Closure (RL-0042)



### Monthly Performance Report

K. L. Kehler  
Vice President and  
Project Manager for  
D&D Project



**Fast Flux Test Facility**

April 2011  
CHPRC-2011-04, 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. The required periodic interior inspection of the water storage tanks was completed successfully during the month of April. 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** – A BCR for the roof repairs has been developed for submittal to 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 (%)
<b>Base</b>	.1	.1	.2	0.0	0.0	(0.1)	-39.7

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/-39.7%)

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)
<b>Base</b>	11.0	11.0	10.0	0.0	0.0	1.0	9.1	25.1	24.2	0.9

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 /+9.1%)

The cost variance is within reporting thresholds.

#### 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 increase in EAC from March to April is primarily due to an increased amount of management reserve allocated for roof repairs (\$0.3M), higher than planned actual costs in WBS 42.01.01.01.02 - 400 Area Potable/Fire Water System for deep well inspection (\$0.1M), and a \$0.1M increase associated with the Displaced Workers Medical Benefits that will occur from FY2012 through FY2014 as a result of an RL approved reduction in force to be implemented in September 2011.

## FUNDS vs. SPEND FORECAST (\$M)

FY2011			
RL-0042 FFTF Closure	Projected Funding	Spending Forecast	Spend Variance
<b>Base</b>	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.

### **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-11-021R0, Transfer of Workforce Restructuring to ARRA Only

## 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.