

SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, Milestone Achievement, and Cost/Schedule data contained herein is as of May 31, 2000. All other information is as of June 19, 2000.

Equipment Dispositioning Project activities include the disposition of one Well Car and one Flat Car in addition to surveillance and maintenance of the 212R rail siding where the majority of the regulated legacy rail cars are staged for future disposition. RL concurred with the recycling plan for the Well Car on May 17, which supports shipment to the offsite recycle vendor in late June. The Well Car disposition is approximately two months ahead of the scheduled completion (RL Milestone LLP-00-450). The disposition of up to six regulated flat cars (three Burlington Northern and three PX Cars) are being prepared for transfer to Tri-Cities Asset Reinvestment Company (TARC) to be reused by outside agencies. The final TARC agreement was signed by RL on May 16 and removal of the decking on the BN Flat Cars to allow “free release” started on May 25. The disposition of one flat car will be completed as scheduled by September 29. The stretch goal to prepare the additional five flat cars for reuse in FY 2000 is in jeopardy due to funding issues and timing with the TARC Agent to accept and process these rail cars.

Project L-312 “2101M, MO-235, & Associated Buildings Storm Drainage Resolution” resolves storm drainage problems around facilities in 200 East and West Areas. This project includes the installation of catch basins, dry wells, grading, and paving around various facilities to properly drain stormwater away from the facilities. The fixed price construction contract was awarded on May 8. Work on the four sites in 200 East Area was initiated on June 8 and should be completed by July 10. The completion of construction is on schedule for August 4 (RL Milestone LLP-00-435) and project closeout is planned by September 29.

Baseline Change Request (BCR) LPM-2000-005 was approved by RL on May 25. This BCR deleted RL Milestone LLP-00-420, “Transmit Finalized Comprehensive Land Use Plan (CLUP) to FH and RL by September 29, 2000”. In turn, the work planned in FY 2001 to develop the CLUP supportive documents will be completed in FY 2000. RL received the draft CLUP implementing directives and associated procedures in September 1999, but support of a coordinated review in FY 2000 was not possible. These changes are consistent with the CLUP Environmental Impact Statement (EIS) Record of Decision to complete the implementing directive, procedures, and supporting documents by November 2, 2001.

BCR LPM-2000-006 has been initiated to defer the Preliminary Engineering and Definitive Design preparation for Project L-327, “Export Water System Pumps Replacement” to fund the re-roofing of the 1163 Building Warehouse as directed by RL.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, Field Office, and RL) shows one milestone (100%) has been completed ahead of schedule.

ACCOMPLISHMENTS

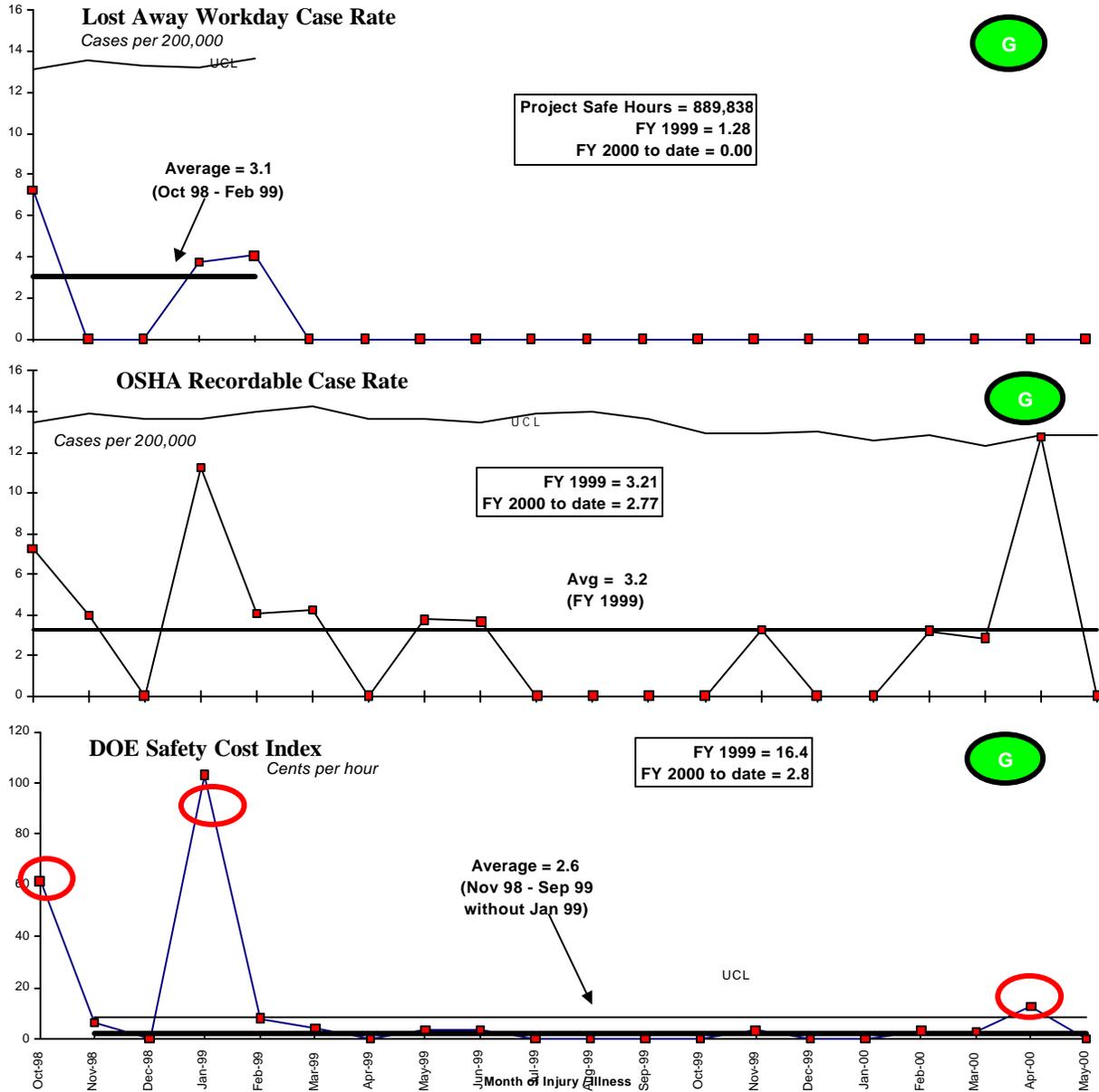
Completed RL Milestone LLP-00-425, “Complete Definitive Design for Project L-310, Replace Distribution Water Line to 200 West” two days ahead of the scheduled due date of May 26, 2000. Construction for this project is scheduled in FY 2001 and it replaces the existing 24-inch Export Water Line (EWL) between the 2901Y Valve House and the 200W Water Reservoir (approximately 2.5 miles long). The existing line is over 50 years old, has experienced several leaks in the past five years, and is the sole EWL to the 200 Area Water Treatment Plant.

The Landlord Project final Project Priority List (PPL) for FY 2001, 2002, and 2003 was completed on May 9 and was finalized on May 30. Overall this activity supports the FH budget deliverables for FY 2000. The annual update of the Multi-Year Work Plan (MYWP) will be initiated in June to support the completion of RL Milestone LLP-00-401, “Complete Bridge BCR in Support of MYWP Update by August 25, 2000”.

SAFETY

FY 1999 performance was stable for case rates, but was very unstable in terms of severity (days away and restricted). FY 2000 is stable.

PHMC Environmental Management Performance Report – July 2000
Section H—Landlord



ISMS STATUS

Green

NOTE: The Infrastructure program includes the Landlord Project and the indirect Infrastructure. Both of these areas are covered under one ISMS program, therefore the ISMS activities described below are for the entire Infrastructure program, which includes Landlord.

- Continue to resolve the 16 concerns identified in DynCorp’s ISMS Verification report. All 16 items are on schedule to be completed by July 1, 2000.
- Voluntary Protection Program (VPP) application for status has been submitted to DOE and the evaluation is tentatively scheduled for the middle of July.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

- Nothing to report at this time.

Opportunities for Improvement

- Nothing to report at this time.

UPCOMING ACTIVITIES

- Complete Project L-292, Emergency Preparedness Control Station (EPCS). This project retrofits the 100K/D Sirens to the new control system and changes the frequency for all the outdoor Site sirens so they can be controlled from a central point. Overall the project is 70 percent complete with four of the five sirens installed to date. The final siren will be installed by June 30th and system checkout and testing will be in July. Construction and system testing are planned to complete in July 2000.
- Complete Project L-312, “2101M, MO-235, and Associated Buildings Storm Drainage Resolution”. Completion of construction is currently three weeks ahead of the scheduled completion date of August 4th (RL Milestone LLP-00-435).

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
Landlord	\$7.4 M	\$ 5.4 M	\$ 2.0

The \$2.0M (27 percent) favorable cost variance is mainly attributed to the auction of six cranes for which a credit was received. Further information at the PBS level can be found in the following Cost Variance Analysis details.

SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
Landlord	\$ 7.4M	\$ 8.0M	- \$ 0.7M*

*Rounding

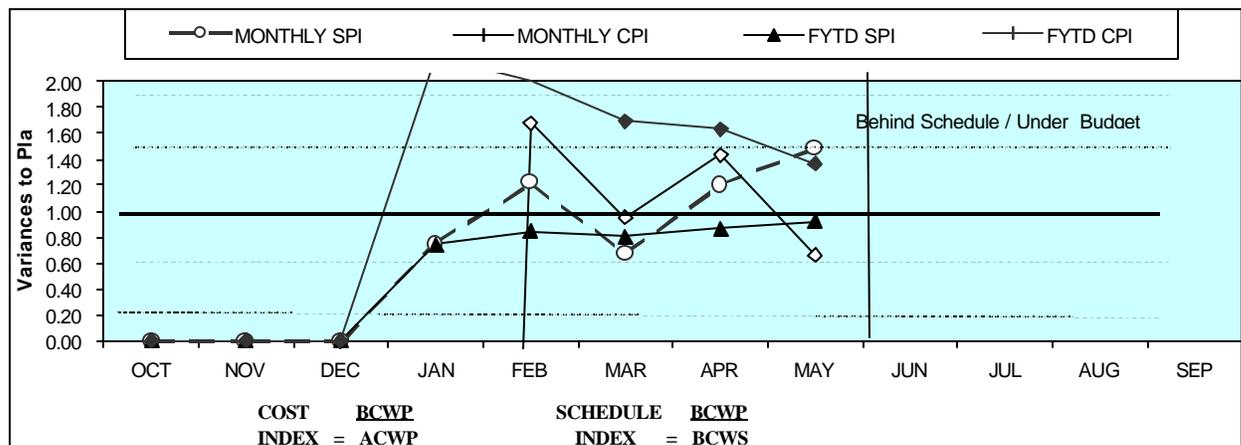
The \$0.7M (8 percent) unfavorable schedule variance is mainly attributed to Project L-297, Equipment Disposition Project, which is behind schedule due to a strategy change for dispositioning flat cars in achieving free release. The discovery of potential contamination of the lead shielding in the cask car was found resulting in a schedule delay.

FY 2000 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

By PBS	BCWS	BCWP	ACWP	SV	%	CV	%	PEM	FYSF	EAC
PBS TP13 WBS 1.5.1										
Landlord	\$ 8,047	\$ 7,385	\$ 5,395	\$ (662)	-8%	\$ 1,990	27%	\$ 14,109	\$ 12,165	\$ 13,944
Total	\$ 8,047	\$ 7,385	\$ 5,395	\$ (662)	-8%	\$ 1,990	27%	\$ 14,109	\$ 12,165	\$ 13,944

Note: Landlord EAC includes carryover funding of \$1,646K for committed GPP's.

COST/SCHEDULE PERFORMANCE INDICES (MONTHLY AND FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.00	0.00	0.00	0.75	1.22	0.67	1.20	1.48				
MONTHLY CPI	0.00	0.00	0.00	-19.23	1.68	0.95	1.43	0.66				
FYTD SPI	0.00	0.00	0.00	0.75	0.84	0.81	0.87	0.92				
FYTD CPI	0.00	0.00	0.00	2.20	2.01	1.69	1.63	1.37				
MONTHLY BCWS	\$0	\$0	\$0	\$3,994	\$1,016	\$1,269	\$1,115	\$653	\$974	\$1,385	\$1,774	\$1,930
MONTHLY BCWP	\$0	\$0	\$0	\$2,981	\$1,243	\$854	\$1,339	\$968				
MONTHLY ACWP	(\$197)	\$943	\$767	(\$155)	\$741	\$899	\$934	\$1,464				
FYTD BCWS	\$0	\$0	\$0	\$3,994	\$5,010	\$6,279	\$7,394	\$8,047	\$9,020	\$10,405	\$12,180	\$14,109
FYTD BCWP	\$0	\$0	\$0	\$2,981	\$4,224	\$5,078	\$6,417	\$7,385				
FYTD ACWP	(\$197)	\$746	\$1,513	\$1,358	\$2,099	\$2,998	\$3,932	\$5,395				

COST VARIANCE ANALYSIS: (+\$2.0M)

WBS/PBS

Title

1.5.1/TP-13

Landlord

Description/Cause: The \$2.0M (27 percent) favorable cost variance is mainly attributed to trade in of six cranes in which a credit was received. Procurement of one new crane will be received next year (long lead procurement). In addition, the Municipal Planning Process and the Infrastructure Plan (IP) are under-running because they are behind schedule. Efforts to hire a subcontractor in lieu of using internal labor to complete the IP are underway. Demolition cost for building 609C for Project L-270, Emergency Services Renovation was not as high as planned. Workscope for this project is being completed on a fixed price contract and construction cost will be higher than planned, reducing the cost variance.

Impact: No impact to overall project and/or final cost.

Corrective Action: A requisition has been entered into Passport to procure the new crane, which replaces the six sold at auction. A BCR is in process that defers workscope and also reprograms line item funding on completed projects.

SCHEDULE VARIANCE ANALYSIS: (-\$0.7M)

WBS/PBS

Title

1.5.1/ TP13

Landlord

Description /Cause: The \$0.7M (8 percent) unfavorable schedule variance mainly attributed to Project L-297, Equipment Disposition Project, which is behind schedule due to a strategy change for dispositioning flat cars in achieving free release and the discovery of potential contamination of the lead shielding in the casks car was found resulting in a schedule delay. Also, the Municipal Planning Process and the Infrastructure Plan are behind schedule due to priorities related to completion of the Comprehensive Land Use Plan. Construction to install a new system to replace chlorinating system at the 200 West Area Water Treatment Plant was originally planned as a fixed price contract. A Plant Forces Work Review deemed the work to be plant forces, resulting in a schedule variance. Definitive Design has been completed and procurement contracts started for materials.

Impact: No impact to overall project schedule.

Corrective Action: None.

ISSUES

There are no technical, DOE, Regulator or external issues identified at this time.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS
(\$000)

PROJECT CHANGE NUMBER	DATE ORIGIN	BCR TITLE	FY00 COST IMPACT \$000	SCH	TECH	DATE TO CCR	CCB APP'VD	RL APP'VD	CURRENT STATUS
LPM-00-001	11/3/99	MYWP Baseline Modification (Bridge BCR FY00, 01, 02)	\$4,642	X	X	1/11/00	1/14/00	1/27/00	Approved by RL
LPM-00-003	12/8/99	Document FY99 Carryover Funds	\$1,793		X	12/13/00	1/3/00	1/3/00	Approved by RL
LPM-00-005	3/23/00	Document Rate Increase, Funding Reductions, and Impacts to Milestones	\$<318>	X	X	4/13/00	4/27/00	5/25/00	Approved by RL
LPM-00-006	5/30/00	Added Scope for 1163 Re-roof, Defere Definitive Design for L-327, Delete Milestone LLP-00-465	\$180	X	X	6/8/00	6/8/00		Approved by FH CCB and Submitted to RL 6/12/00
ADVANCE WORK AUTHORIZATIONS									
		N/A							

MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
RL	1	0	0	0	0	9	0	10
Total Project	1	0	0	0	0	9	0	10

Tri-Party Agreement / EA Milestones	
Nothing to report.	
DNFSB Commitments	
Nothing to report.	

MILESTONE EXCEPTION REPORT

<u>Number/WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
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OVERDUE – 0

FORECAST LATE – 0

PERFORMANCE OBJECTIVES

The items listed below are not Performance Incentives. They are performance goals (i.e., milestones and goals between FH and the subcontractor).

Outcome	Performance Goals	Status
Restore the River Corridor for Multiple Uses & Transition the Central Plateau	Replace 1,500 Feet of 2-inch Sanitary Water Line from 272AW Building Along Canton Ave. in 200 East	Definitive Design was completed on April 18, ten days ahead of schedule. The current status supports construction completion on schedule by September 29, 2000.
	Provide Vegetation and Animal Control to Reduce/Minimize the Spread of Contamination	Project has treated 3,000 acres of residual and non-selective type spraying across the Site this fiscal year to date and cleared tumbleweeds at 16 sites. Continue to monitor 699 rodent bait stations and 48 termite and ant control stations.
	Disposition 38 Abandoned Legacy Non-Radioactive Waste Sites	Fieldwork to clean up the small site near T-Tank Farms in 200W was completed. Cutting off the contaminated portion of scrap metal minimized radioactive waste from the project. The clean material can be recycled. It is hoped that the actions taken will preclude entry of the site into the Waste Information Data System (WIDS) database or will enable it to be entered as rejected since no further actions are necessary.
	Complete Installation of 100K/D Emergency Notification Sirens which will Complete the Total Integration of All Outside Sirens	Overall the project is 70 percent complete with four of the five sirens installed to date. The final siren will be installed by June 30th and system checkout and testing will be in July. Construction and system testing are planned to complete in July 2000.
	Complete Emergency Services Renovation of the 200 Area Fire Station	Electricians isolated all electrical wires to the electrical panels in 609A and as a further safety precaution a total electrical outage was taken on May 31 to remove the last portion of the west wall of 609A. Therefore, all demolition within 609A to support the setting of the new building columns is complete. During review of the electrical submittal, it was discovered the electrical transformers were undersized for the planned loads and required a design change to correct the error. The design change was approved on May 30 and transmitted to Thompson Mechanical to prepare a contract change estimate.
	Shutdown Approx. 20 Vacant Office Facilities – Deactivate 25 Vacant Facilities	15 of the planned 20 facilities have been shutdown for the fiscal year and 22 of the planned 25 facilities have been deactivated. Project remains on schedule.
Put Assets to Work for the Future	Disposition One Well Car and One Flat Car – Surveillance and Maintenance of Legacy Rail Cars at 212R Awaiting Disposition	RL concurred with the recycling plan for the Well Car on May 17, which supports shipment to the offsite recycle vendor in late June. The final TARC agreement was signed by RL on May 16 and removal of the decking on the BN Flat Cars to allow “free release” started on May 25. The disposition of one flat car will be completed as scheduled by September 29. The stretch goal to prepare the additional five flat cars for reuse in FY 2000 is in jeopardy due to funding issues and timing with the TARC Agent to accept and process these rail cars.

KEY INTEGRATION ACTIVITIES

Continue to support RL on the following activities to plan and manage land and resources for the Hanford Site:

- Establishing a Hanford Site Planning Advisory Board made up of cooperating agencies and Tribal representatives to support implementation of the Comprehensive Land Use Plan (CLUP).
- Developing Area and Resource Management Plans (e.g., Landlord Infrastructure Master Plan) to support implementation of the CLUP.
- Assisting DOE in identifying mandatory requirements functions, interfaces and relationships for successful long-range planning and management of Site land and resources.
- Developing DOE Management System Descriptions for land use.
- Coordinating reviews and approvals for the use of land on Site.
- Developing and administering Real Estate documents (e.g., licenses, leases, easements, and permits).