

# SECTION H

# LANDLORD



## PROJECT MANAGERS

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## **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 April 30, 2000. All other information is as of May 15, 2000.

Workscope for Project L-298 “FY 2000 Road Refurbishments” is being modified per Baseline Change Request (BCR) LPM-2000-005. This BCR defers the overlay of Route 11A between the Yakima Barricade and Route 4S to FY 2001. The revised FY 2000 roadwork includes:

- Widening and overlay of the Rattlesnake Barricade Access Road in order to make permanent safety improvements.
- Overlay of Route 1 from Route 4N to K Ave., K Ave. from Route 1 to the 100K entrance (an additional 3,300 feet of paving inside 100K Area is being added to the design effort at the request of Spent Nuclear Fuel), and Route 4S from Route 11A to Route 3.

Definitive Design has been initiated and the schedule supports the start of paving in July with completion by September 29 (RL Milestone LLP-00-440).

Completed the Definitive Design for project L-309 “Replace Section of Main Water Lines in 200E” on April 18, ten days ahead of schedule. This project replaces approximately 1,500 feet of inadequate two-inch sanitary water line in 200 East Area near the 272AW Building with a new six-inch line. This section of water line supports vital Waste Management facilities. The original line was installed as a temporary service line in 1982 and is currently beyond its useful life. Award of a fixed price construction contract is anticipated by the end of June to support construction completion by September 29 (RL Milestone LLP-00-415).

Project L-312 “2101M, MO-235, & Associated Buildings Storm Drainage Resolution” resolves storm drainage problems around facilities in 200 East and West Areas (2101M, 2753E, 283W, and mobile offices MO-047, -234, -235, -251, -252, & -285). This project involves the installation of catch basins, dry wells, grading, and paving around various 200 Area facilities to properly drain stormwater away from these facilities. The fixed price construction contract was awarded on May 8. During the definitive design the resolution of the storm drainage problems were more extensive than originally identified. Based on the fixed price construction low bid of \$150,000, the project Estimate at Completion (EAC) is approximately \$125,000 over the current budget (\$375,000 versus \$250,000). Based on efficiencies in other Landlord Project activities, the total scope is being funded to resolve these long standing safety issues. The completion of construction is on schedule for August 4 (RL Milestone LLP-00-435) and the project closeout is planned for completion by September 29.

The replacement of two Emergency Services ambulances funded in FY 1999 were received and accepted onsite on April 4, approximately three months behind schedule. These ambulances were received late from the vendor, due to chassis shortages. Currently, these two ambulances are being fitted with Site Communication Systems and are expected to be in service in May. The order to replace the last (beyond its replacement life) Emergency Services ambulance was placed in April and delivery onsite is due by September 29, 2000.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, Field Office, and RL) shows one milestone overdue for completion of Definitive Design for Project L-314, “Law Enforcement and Security Training Center Renovations”. A Baseline Change Request is in process to delete this milestone. Workscope has been deferred due to funding reductions directed by RL.

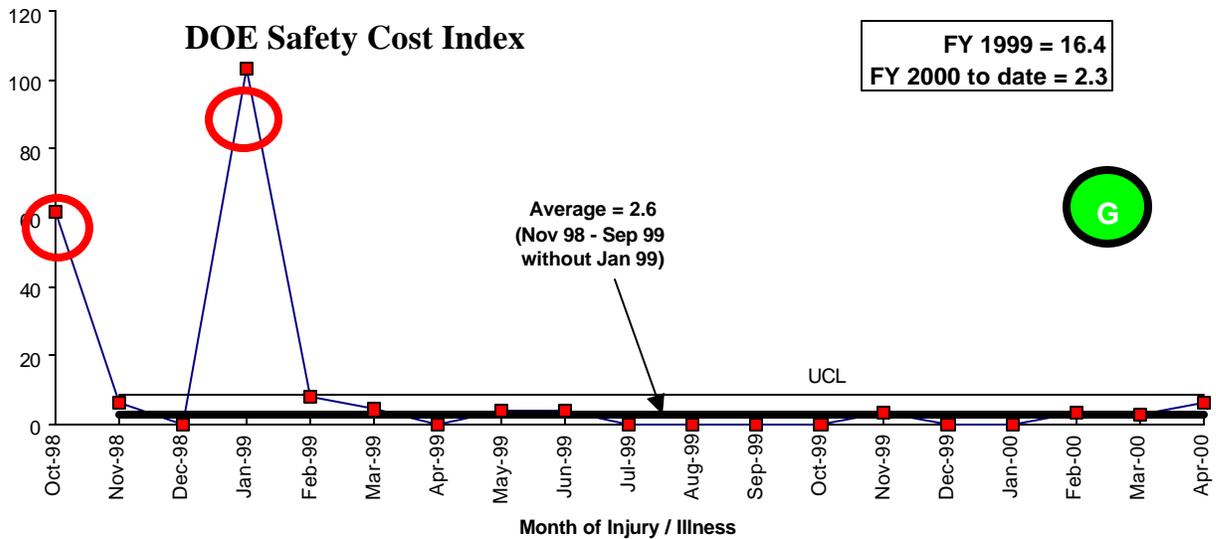
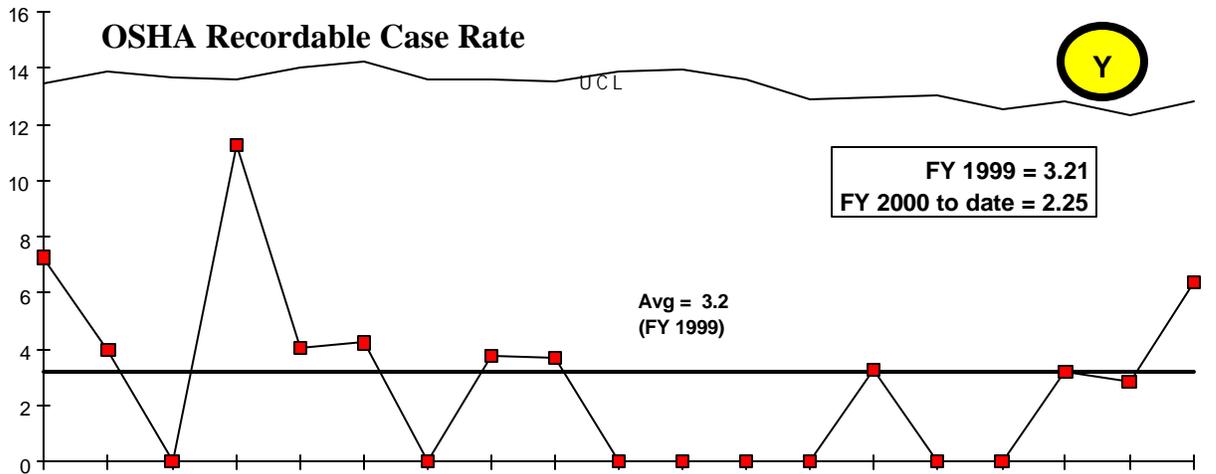
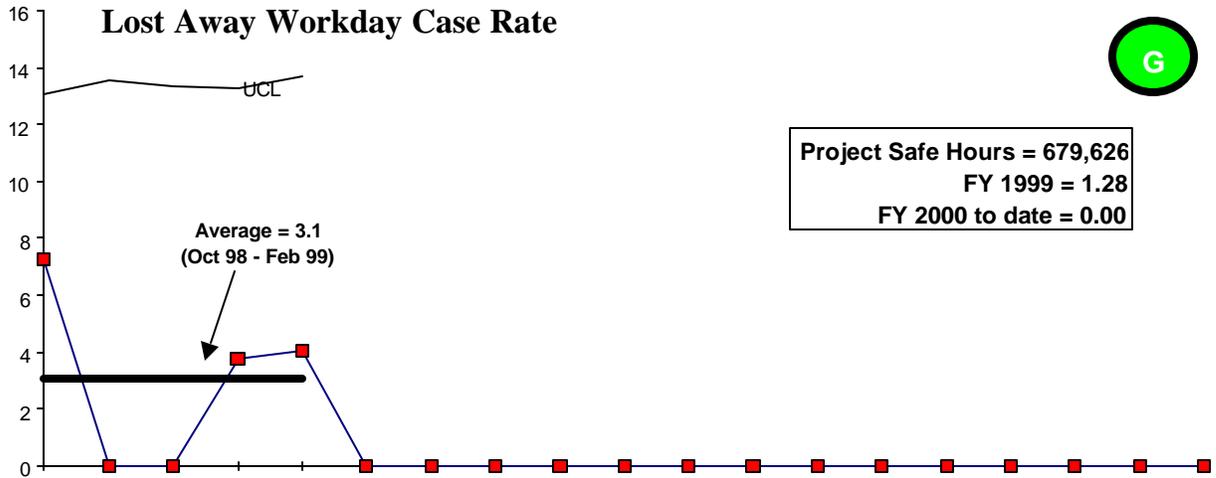
## **ACCOMPLISHMENTS**

Additional lighting in the south parking lot for 2750E Building was required to resolve employee concerns associated with inadequate lighting levels. This project was added to the Landlord Project baseline in January 2000 by BCR LPM-2000-001 to resolve this employee concern on an accelerated basis. Overall construction was completed approximately two months ahead of schedule on April 4 and approximately \$10,000 (\$75,000 versus \$85,000) under budget.

## **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 – June 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.
- Developing a Safety Improvement Plan which focuses on the “human” side of safety.
  - One-on-One Safety Discussions with Employees
  - Managers with Employees on the Job and in the Workplace
  - May 16th Presentation to DynCorp Safety Leadership Emphasizing the importance of the “Human” Element of Safety
  - Quarterly Focused Injury Reduction Campaigns
- Voluntary Protection Program (VPP) application for status has been submitted to DOE.

## **BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT**

### **Breakthroughs**

- Nothing to report at this time.

### **Opportunities for Improvement**

- Nothing to report at this time.

## **UPCOMING ACTIVITIES**

- Complete final Project Priority List for fiscal years 2001, 2002, and 2003 by May 17, 2000. The finalized PPL supports the development of the Landlord Project FY 2001 Multi-Year Work Plan.
- Complete Definitive Design for Project L-310, “Distribution Water Line” which replaces a 2.5-mile section of the 24” export water line to the 200 West Area by May 26, 2000.

### **COST PERFORMANCE (\$M):**

|                 | <b>BCWP</b> | <b>ACWP</b> | <b>VARIANCE</b> |
|-----------------|-------------|-------------|-----------------|
| <b>Landlord</b> | \$ 6.4      | \$ 3.9      | \$ 2.5          |

The \$2.5 (39% 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):**

|                 | <b>BCWP</b> | <b>BCWS</b> | <b>VARIANCE</b> |
|-----------------|-------------|-------------|-----------------|
| <b>Landlord</b> | \$ 6.4      | \$ 7.4      | - \$ 1.0        |

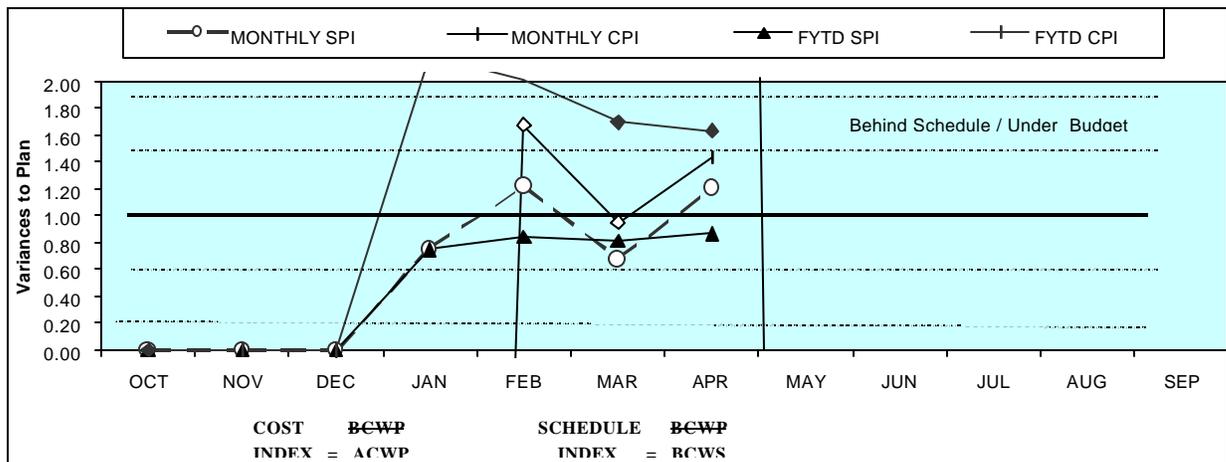
The \$1.2 (13 percent) unfavorable schedule variance is mainly attributed to Definitive Design for the renovations of water and restrooms facilities workscope which is being deferred to next fiscal year via a BCR.

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

|               |              | <b>FYTD</b> |             |             |           |          |           |          |            |             |            |
|---------------|--------------|-------------|-------------|-------------|-----------|----------|-----------|----------|------------|-------------|------------|
| <b>By PBS</b> |              | <b>BCWS</b> | <b>BCWP</b> | <b>ACWP</b> | <b>SV</b> | <b>%</b> | <b>CV</b> | <b>%</b> | <b>PEM</b> | <b>FYSF</b> | <b>EAC</b> |
| PBS TP13      | Landlord     | \$ 7,394    | \$ 6,417    | \$ 3,932    | \$ (977)  | -13%     | \$ 2,485  | 39%      | \$ 14,327  | \$ 13,366   | \$ 15,043  |
| WBS 1.5.1     |              |             |             |             |           |          |           |          |            |             |            |
|               | <b>Total</b> | \$ 7,394    | \$ 6,417    | \$ 3,932    | \$ (977)  | -13%     | \$ 2,485  | 39%      | \$ 14,327  | \$ 13,366   | \$ 15,043  |

Note: Landlord EAC includes carryover funding of \$1,677K for committed GPP's.

## COST/SCHEDULE PERFORMANCE INDICES (APRIL 2000 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    |         |         |          |          |          |
| MONTHLY CPI  | 0.00    | 0.00  | 0.00    | 1.923   | 1.68    | 0.95    | 1.43    |         |         |          |          |          |
| FYTD SPI     | 0.00    | 0.00  | 0.00    | 0.75    | 0.84    | 0.81    | 0.87    |         |         |          |          |          |
| FYTD CPI     | 0.00    | 0.00  | 0.00    | 2.20    | 2.01    | 1.69    | 1.63    |         |         |          |          |          |
| MONTHLY BCWS | \$0     | \$0   | \$0     | \$3,994 | \$1,016 | \$1,269 | \$1,115 | \$1,385 | \$1,145 | \$1,186  | \$1,430  | \$1,786  |
| MONTHLY BCWP | \$0     | \$0   | \$0     | \$2,981 | \$1,243 | \$854   | \$1,339 |         |         |          |          |          |
| MONTHLY ACWP | (\$197) | \$943 | \$767   | (\$155) | \$741   | \$899   | \$934   |         |         |          |          |          |
| FYTD BCWS    | \$0     | \$0   | \$0     | \$3,994 | \$5,010 | \$6,279 | \$7,394 | \$8,780 | \$9,925 | \$11,111 | \$12,541 | \$14,327 |
| FYTD BCWP    | \$0     | \$0   | \$0     | \$2,981 | \$4,224 | \$5,078 | \$6,417 |         |         |          |          |          |
| FYTD ACWP    | (\$197) | \$746 | \$1,513 | \$1,358 | \$2,099 | \$2,998 | \$3,932 |         |         |          |          |          |

### COST VARIANCE ANALYSIS: (+\$2.5M)

**WBS/PBS**

**Title**

**1.5.1/TP-13**

**Landlord**

**Description/Cause:** The \$2.5 million (39%) 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 due to priorities related to completion of the Comprehensive Land Use Plan. 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. Also, line item funding that has been returned (for Headquarters 10% Reprogramming) is still in the baseline and reflecting a 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 time funding on completed projects.

## SCHEDULE VARIANCE ANALYSIS: (- \$1.0M)

**WBS/PBS**

**Title**

**1.5.1/ TP13**

**Landlord**

**Description /Cause:** The \$1.0 million (13%) unfavorable schedule variance is mainly attributed to Definitive Design for the renovations of water and restroom facilities. A BCR has been submitted to defer this workscope due to funding reductions. The BCR should be approved in May. 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 the 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:** Funding reductions that deferred Definitive Design for Project L-314 have been documented on BCR LPM-00-005. Other project delays are projected to be overcome with no overall impact to the project.

**Corrective Action:** A BCR has been processed (LPM-00-005) that defers workscope related to funding reductions. Definitive Design for Project L-314, Law Enforcement and Security Training Center will begin in FY 2001 and road refurbishment work has also been deferred.

## 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 CCB | CCB APR'VD | RL APR'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    |           | Approved by FH Change Control Board and Submitted to RL |
| <b>ADVANCE WORK AUTHORIZATIONS</b> |              |   |                        |     |      |             |            |           |   |
| -                                  | 3/20/00      | L-298, Road Refurbishment (Rattlesnake Barricade Modifications)       | \$110                  |     | X    | -           | -          | 3/23/00   | Scope being added to baseline per BCR LPM-00-005.       |

## MILESTONE ACHIEVEMENT

| MILESTONE TYPE        | FISCAL YEAR-TO-DATE |                          |                   |          | REMAINING SCHEDULED |                            |                  | TOTAL<br>FY 2000 |
|-----------------------|---------------------|--------------------------|-------------------|----------|---------------------|----------------------------|------------------|------------------|
|                       | Completed<br>Early  | Completed<br>On Schedule | Completed<br>Late | Overdue  | Forecast<br>Early   | Forecast<br>On<br>Schedule | Forecast<br>Late |                  |
| Enforceable Agreement | 0                   | 0                        | 0                 | 0        | 0                   | 0                          | 0                | 0                |
| DOE-HQ                | 0                   | 0                        | 0                 | 0        | 0                   | 0                          | 0                | 0                |
| RL                    | 0                   | 0                        | 0                 | 1        | 0                   | 12                         | 0                | 13               |
| <b>Total Project</b>  | <b>0</b>            | <b>0</b>                 | <b>0</b>          | <b>1</b> | <b>0</b>            | <b>12</b>                  | <b>0</b>         | <b>13</b>        |

|  |
|--|
| <b>Tri-Party Agreement / EA Milestones</b> |
| Nothing to report.                         |
| <b>DNFSB Commitments</b>                   |
| 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> |
|-------------------|--------------|------------------------|----------------------|----------------------|
|-------------------|--------------|------------------------|----------------------|----------------------|

### OVERDUE – 1

|                     |    |  |          |                      |
|---------------------|----|--|----------|----------------------|
| LLP-00-445<br>1.5.1 | RL | Complete Definitive Design for Project<br>L-314, “Law Enforcement and Security<br>Training Center Renovations” | 03/03/00 | Proposed<br>Deletion |
|---------------------|----|--|----------|----------------------|

**Cause:** Workscope has been deferred due to funding reductions directed by RL.

**Corrective Action:** A Baseline Change Request is in process to delete this milestone.

### 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 the 200 East Area                   | 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   | Project remains on schedule.  |
|   | Complete Installation of 100K/D Emergency Notification Sirens which will Complete the Total Integration of All Outside Sirens | Definitive Design for the retrofit of emergency sirens at 100K/D was completed on February 17, 2000 as scheduled and supports completion of the siren modification at 100K/D by July 28, 2000.  |
|   | Complete Emergency Services Renovation of the 200 Area Fire Station   | Demolition of 609C was completed on February 23, 2000, two months ahead of schedule. Construction is ongoing with the installation of underground utilities, asbestos abatement in the West End of the building (completed on May 3), and the placement of the new building foundation in preparation of delivery of the prefabricated metal building in late May 2000. Overall project is on schedule and within budget. |
|   | Shutdown Approx. 20 Vacant Office Facilities – Deactivate 25 Vacant Facilities  | 13 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     | Radiological survey and samples of the flat car are complete. Preliminary investigation into an option to prepare the Burlington Northern Santa Fe flat cars for free release at Hanford was initiated. The National Environmental Policy Act Categorical Exclusion review package was signed on March 15 by DOE-RL.  |

## **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.