



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 July 31, 2000. All other information is as of August 23, 2000.

The Equipment Dispositioning Project includes 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. A 100-ton well car was prepared for offsite transport, loaded on a transport truck at the 212R Rail Siding and shipped to a vendor in Tennessee last month for the DOE Shield Block Program. The disposition will be complete once the wheels have been buried onsite in the low-level burial grounds during August 2000. Overall this activity is approximately two weeks ahead of the scheduled completion of September 8 (RL Milestone LLP-00-450). The disposition of up to six regulated flat cars (three Burlington Northern and three PX Cars) were being considered for transfer to Tri-Cities Asset Reinvestment Company (TARC) to be reused by outside agencies. The work on the removal of the decking on one of the BN Flat Cars has completed and surveys are ongoing to allow “free release” of this car. Due to contamination on the remaining two BN Flat Cars an additional \$80,000 from Landlord Project passbacks will be utilized to clean these two cars for “free release”. TARC has notified the program that they are no longer interested in the three PX Cars for cleanup and reuse so only the BN Flat Cars will be transferred to TARC in FY 2000.

FY 2000 Road Refurbishments include widening and overlay of the Rattlesnake Barricade Access Road (to make permanent safety improvements). The fieldwork began on August 14 and will require the road to be closed between August 14 and September 22, 2000. Overall roadwork is on schedule.

Fixed price construction bids were opened on July 20 for replacement of approximately 1,500 feet of inadequate two-inch sanitary water line in 200 East near 272AW Building with a new six-inch line. This

section of water line supports vital Waste Management facilities and the original line was installed as a temporary service line in 1982 and is currently inadequate for the facilities it services. The fixed price contract was awarded to Morrison Construction on July 28 to support construction completion by September 29 (RL Milestone LLP-00-415).

Fiscal-year-to-date milestone performance (EA, DOE-HQ, Field Office, and RL) shows two milestones (100 percent) have been completed ahead of schedule.

ACCOMPLISHMENTS

Completed RL Milestone LLP-00-460, “Complete Closure of Four Abandoned Septic Systems by August 25, 2000” three weeks ahead of schedule. This milestone closed four abandoned septic systems to WSDOE requirements on July 28, 2000. This activity included removal of seepage inside the tanks and filling the tanks either with native soil or san slurry to ensure the elimination of void space within the tanks.

Completed RL Milestone LLP-00-401, “Complete Bridge Baseline Change Request in Support of MYWP Update by August 25, 2000” three weeks ahead of schedule. The bridge BCR has been submitted to the FH Change Request Review Board for approval.

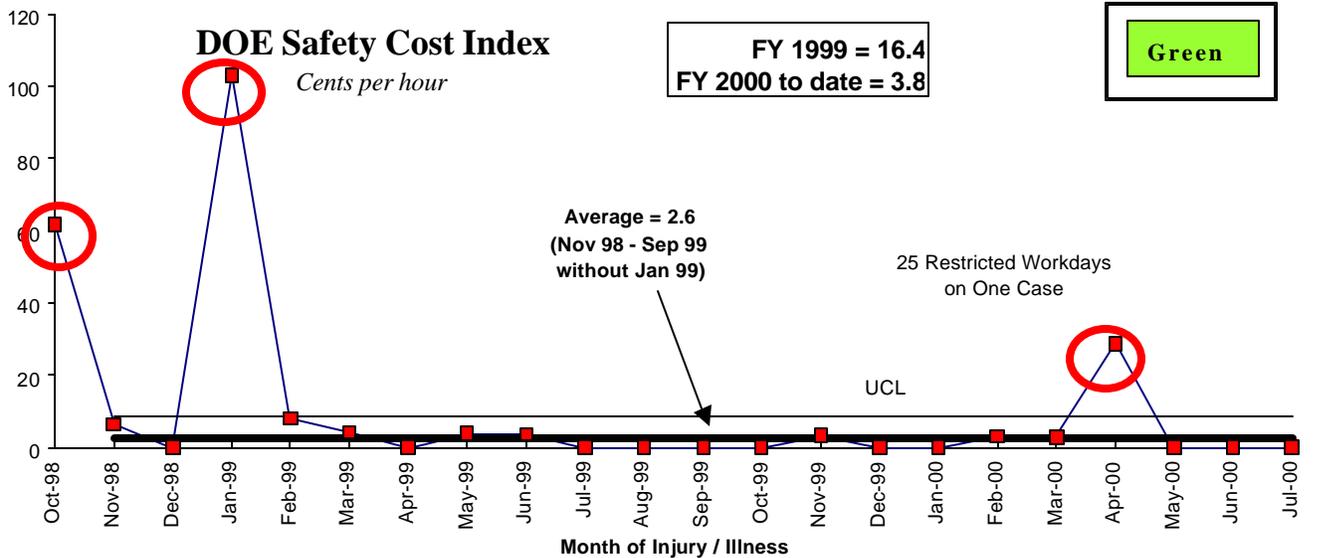
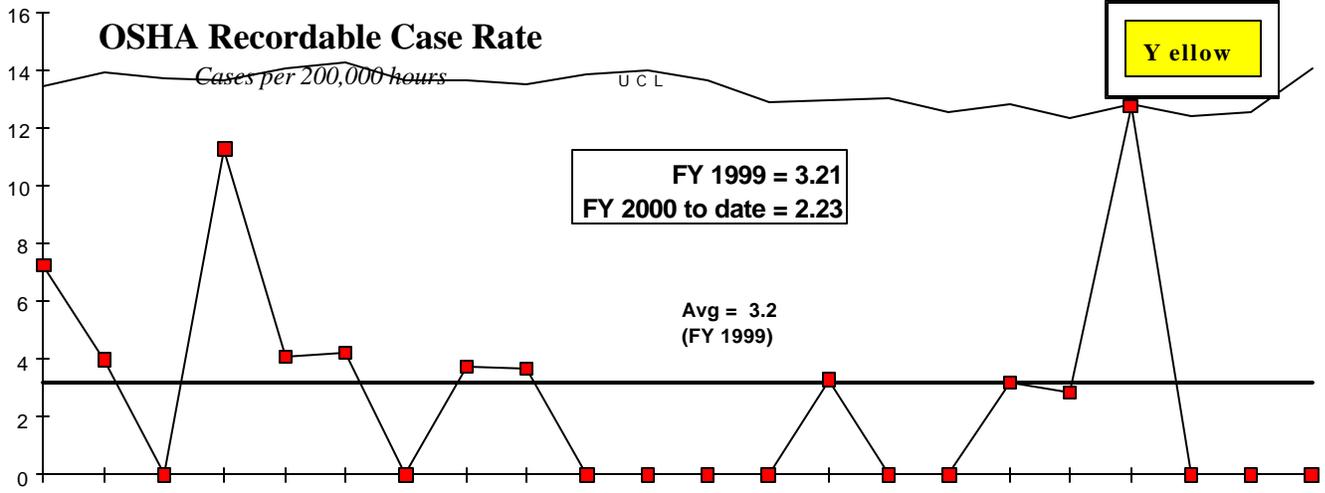
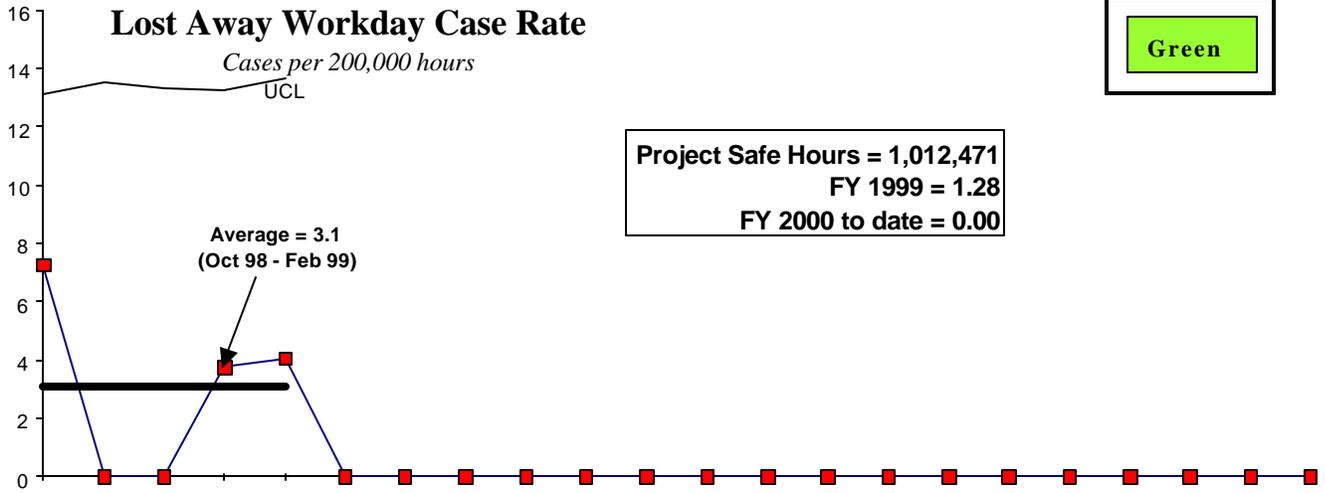
Completed RL Milestone LLP-00-435, “Project L-312, 2101M, MO-235, and Associated Buildings Storm Drainage Resolution”. Completion of construction was one week ahead of the scheduled completion date of August 4, 2000. This milestone helps resolve storm drainage problems around facilities in 200 East and West Areas.

Completed construction of Project L-292, “Emergency Preparedness Control Station (EPCS)” The installation of 100K/D Emergency Notification Sirens completed construction on schedule and is operational. Redundancies in the electronics will be installed to connect the Emergency Operations Center (EOC) to the sirens. These installations allow the sirens to automatically remain active in the event of a power failure. Due to unforeseen requirements at the Federal Building regarding mounting an antenna on the roof, the project will not close out until the end of September vs. August (one-month delay). Note: This delay does not impact and is not part of a milestone or deliverable.

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 – September 2000
Section H–Landlord



ISMS STATUS

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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.

- Voluntary Protection Program (VPP) application for status has been submitted to DOE and the evaluation is scheduled for the week of September 14, 2000.
- On Saturday, July 22, Infrastructure employees achieved another one million hours worked without a lost workday accident. This is the third time in three years that this organization has achieved this significant milestone.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

- Nothing to report at this time.

Opportunities for Improvement

- Nothing to report at this time.

UPCOMING ACTIVITIES

- Complete disposition of one well car for Project L-297, “Equipment Disposition Project” by September 8, 2000 (RL Milestone LLP-00-450).
- Complete Project L-292, “Emergency Preparedness Control Station (EPCS)” in September 2000. 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.

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
Landlord	\$ 8.9M	\$ 6.7M	\$ 2.2M

The \$2.2M (26 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	\$ 8.9M	\$ 10.1M	- \$ 1.2M

The \$1.2M (12 percent) unfavorable schedule variance is attributed to several different factors that are outlined in the Cost Variance Analysis details.

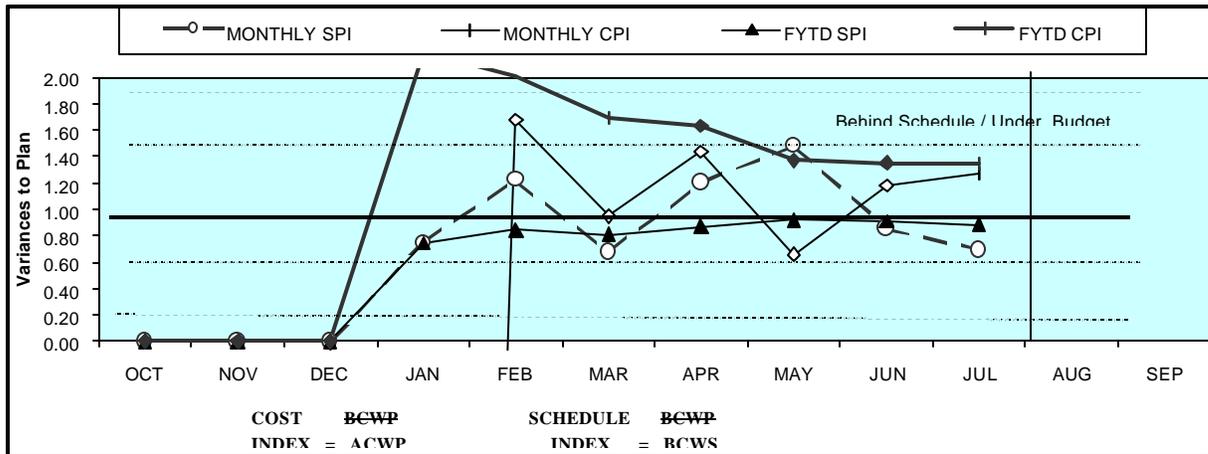
FY 2000 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

		FYTD									
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	PEM	EAC	
PBS TP13	Landlord	\$ 10,103	\$ 8,933	\$ 6,655	\$ (1,170)	-12%	\$ 2,278	26%	\$ 14,065	\$ 14,734	
WBS 1.5.1											
Total		\$ 10,103	\$ 8,933	\$ 6,655	\$ (1,170)	-12%	\$ 2,278	26%	\$ 14,065	\$ 14,734	

Note: Landlord EAC includes carryover funding of \$2,033 for committed GPP's.

COST/SCHEDULE PERFORMANCE INDICES (MONTHLY AND FYTD)

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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	0.86	0.69		
MONTHLY CPI	0.00	0.00	0.00	-19.23	1.68	0.95	1.43	0.66	1.18	1.27		
FYTD SPI	0.00	0.00	0.00	0.75	0.84	0.81	0.87	0.92	0.91	0.88		
FYTD CPI	0.00	0.00	0.00	2.20	2.01	1.69	1.63	1.37	1.35	1.34		
MONTHLY BCWS	\$0	\$0	\$0	\$3,994	\$1,016	\$1,269	\$1,115	\$653	\$773	\$1,284	\$1,811	\$2,150
MONTHLY BCWP	\$0	\$0	\$0	\$2,981	\$1,243	\$854	\$1,339	\$968	\$661	\$887		
MONTHLY ACWP	(\$197)	\$943	\$767	(\$155)	\$741	\$899	\$934	\$1,464	\$561	\$698		
FYTD BCWS	\$0	\$0	\$0	\$3,994	\$5,010	\$6,279	\$7,394	\$8,047	\$8,820	\$10,104	\$11,915	\$14,065
FYTD BCWP	\$0	\$0	\$0	\$2,981	\$4,224	\$5,078	\$6,417	\$7,385	\$8,046	\$8,933		
FYTD ACWP	(\$197)	\$746	\$1,513	\$1,358	\$2,099	\$2,998	\$3,932	\$5,395	\$5,957	\$6,655		

COST VARIANCE ANALYSIS: (+ \$ 2.3M)

WBS/PBS

Title

1.5.1/TP-13

Landlord

Description/Cause: The \$2.3M (26 percent) favorable cost variance is mainly attributed to a credit received for the sale of six cranes. The fixed price contractor's charges for demolishing the 609C building for Project L-270 were not as high as planned. The Construction Contract for road refurbishment was awarded later than originally planned and came in much higher than planned. Road refurbishment has not started due to funding limitations. In Project L-297, Equipment Dispositioning Program, recycling of the lead in the well cars can't be accomplished in FY00 due to a suspension on release of contaminated metals. Program administration cost is also under running due to termination of employees and also because of a credit pass back.

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

Corrective Action: A new crane to replace the six sold at auction was due to be received at the end of August. The fixed price construction cost on Project L-270 will be higher than planned, negating the favorable cost variance from demolition. The road priorities for planned work are currently being reviewed and re-prioritized. A Baseline Change Request will be completed to defer road refurbishments.

SCHEDULE VARIANCE ANALYSIS: (- \$1.2M)

WBS/PBS

Title

1.5.1/ TP13

Landlord

Description /Cause: The \$1.2M (12 percent) unfavorable schedule variance is attributed to the following: The fixed price bids for road refurbishments were higher than planned, resulting in a late start. The overlay of Route 1 will have to be deferred. The resource management documents supporting the Comprehensive Land Use Plan are behind due to funding constraints. Construction to replace the chlorinating system at the 200 West Area Water Treatment Plant was originally planned as a fixed price contract for Project L-303. However, the work scope has been deemed to be plant forces, resulting in a schedule variance due to the availability of manpower. There is a current year schedule variance that will be offset next year due to the difference in the planned fixed price demolition costs for the 609C facility and the future construction budget for the new building.

Impact: Overlay of Route 1, procedures for Mapping Services, and supporting plans for the Comprehensive Land Use Plan must be deferred.

Corrective Action: A Baseline Change Request will be completed documenting this scope.

FUND S M A N A G E M E N T
FUND S V S S P E N D I N G F O R E C A S T (\$ 0 0 0)
F Y T O D A T E T H R O U G H J U L Y 2 0 0 0
(F L U O R H A N F O R D , I N C . O N L Y)

	Project Completion *			Post 2006 *			Line Items *		
	Expected Funds	FYSF	Variance	Expected Funds	FYSF	Variance	Expected Funds	FYSF	Variance
Multiple Outcomes									
1.5 Landlord									
TP13 Operating Line Item				\$ 13,932	\$ 13,615	\$ 317			
Total Landlord Operating				\$ 13,932	\$ 13,615	\$ 317			
Total Landlord Line Item									

Note: RL will provide an additional \$2.2 million for Hanford wildland fire suppression and recovery expenses which will be reported in future site's Landlord budget.

ISSUES

Fire Impacts to the Integrated Soil, Vegetation, and Animal Control (ISVAC) Program

Impact (s): ISVAC program components for fire recovery plan are not currently included as part of the program. Includes control of soil erosion and reduction of blowing sand, control of tumbleweed and other noxious weed growth, and restoration of a productive habitat.

Corrective Action: Process a BCR for funding in order to address the primary concerns of this issue which are employee safety and health, cultural resources and the environment.

1163 Building Marketing

Impact (s): Port of Benton is marketing 1163 Building and moving out of that facility is not currently part of the Multi-Year Work Plan work scope.

Corrective Action: Requires formal notification from Port of Benton and a BCR for additional work scope and budget.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS (\$000)

PROJECT CHANGE NUMBER	DATE ORIGIN	BCR TITLE	FY00 COST IMPACT \$000	SCH	TECH	DATE TO CCP	CCB APPROV	RL APPROV	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	6/26/00	Approved by RL
LPM-00-007		Multi-Year Work Plan Baseline Module Phase I	\$0		X	8/25/00			In Process
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	2	0	0	0	0	7	0	9
Total Project	2	0	0	0	0	7	0	9

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

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MILESTONE EXCEPTION REPORT

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

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	Awarded fixed price contract on July 28, 2000 to support construction completion by September 29, 2000.
	Provide Vegetation and Animal Control to Reduce/Minimize the Spread of Contamination	Spraying Soil Surfactant (Soil Sement) on the burned area in 200 West from the recent Hanford Site Range fire. Prepared recommendations and a detailed cost estimate for dust control.
	Legacy Site Cleanup	Cleanup of the Well Drilling Slab Yard in 200 East is complete. Two additional Legacy Sites are being cleaned up in FY 2000 that are essentially complete with final punchlist items being worked.
	Complete Installation of 100K/D Emergency Notification Sirens which will Complete the Total Integration of All Outside Sirens	Overall the project is 92 percent complete with all four new sirens installed to date. Final system testing of the redundant control path is planned to complete in August 2000 and project closeout is scheduled for September 2000.
	Complete Emergency Services Renovation of the 200 Area Fire Station	The major portion of the new prefabricated metal building was delivered to the construction site in May and building erection started the week of August 21 after all the building footing/foundation was properly cured. Overall the project is on schedule.
Put Assets to Work for the Future	Shutdown Approx. 20 Vacant Office Facilities – Deactivate 25 Vacant Facilities	Sixteen 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.
	Disposition One Well Car and One Flat Car – Surveillance and Maintenance of Legacy Rail Cars at 212R Awaiting Disposition	A well car was delivered to a vendor in Tennessee for the DOE Shielding Block Program. The work on the removal of the decking on one of the BN Flat Cars has been completed and surveys are ongoing to allow “free release” of this car.

KEY INTEGRATION ACTIVITIES

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

- Continue to support RL to establish 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 (i.e., Landlord Infrastructure Master Plan and Industrial Mineral Resource Management 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.
- Coordinating reviews and approvals for the use of land on Site.
- Developing and administering Real Estate documents (e.g., licenses, leases, easements, and permits).

Service Level Agreements (SLAs) were developed with all Hanford Site projects to determine what level of service was required for FY 2001 to ensure integration between the service centers and Site's needs.