



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 February 28, 2001. All other information is as of March 20, 2001.

Fiscal-year-to-date milestone performance (EA, DOE-HQ and RL) shows that no milestones were due in February and no future milestones are forecast late.

NOTABLE ACCOMPLISHMENTS

Project L-339, "PFP Water System Isolation, Install Sanitary Water Line To Wrap," installs a water bypass line around PFP directly to the WRAP Complex to resolve cross contamination issues with the 200 West Area potable water system. The 90 percent Definitive Design (DD) review package was issued for review on March 15, 2001 to support completion of DD by April 6, 2001, two weeks ahead of the scheduled date of April 20, 2001 (RL Milestone LLP-01-530).

Project L-340, "Install PFP Backflow Preventors," installs backflow preventors on the two main potable water lines and isolates a third line to PFP to resolve cross contamination issues. This project is being coordinated with Project L-339 to assure cross contamination issues raised by Washington State Department of Health are resolved on an expedited basis. The DD package was issued for review on March 5, 2001 and approved on March 14, 2001, two days ahead of schedule (Milestone LLC-01-355). Overall the construction completion is trending to June 15, 2001 and is approximately two weeks ahead of the accelerated completion date of June 29, 2001 (RL Milestone LLP-01-555).

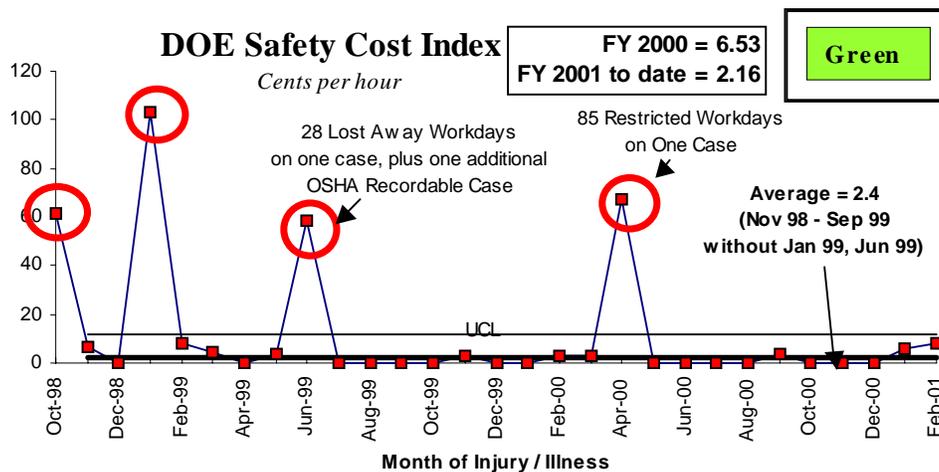
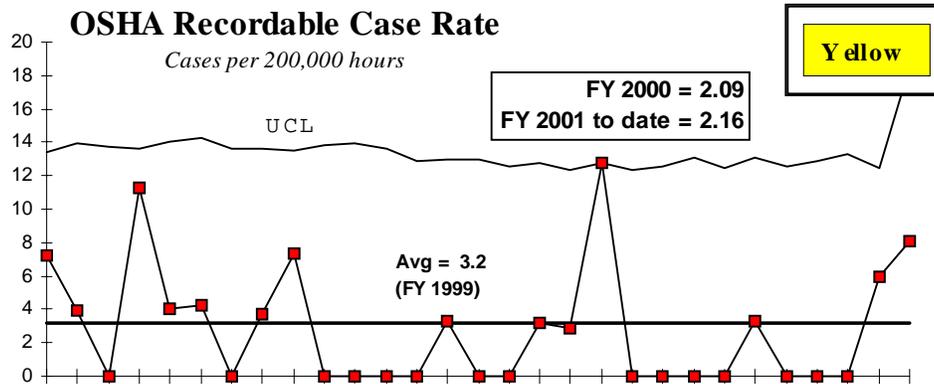
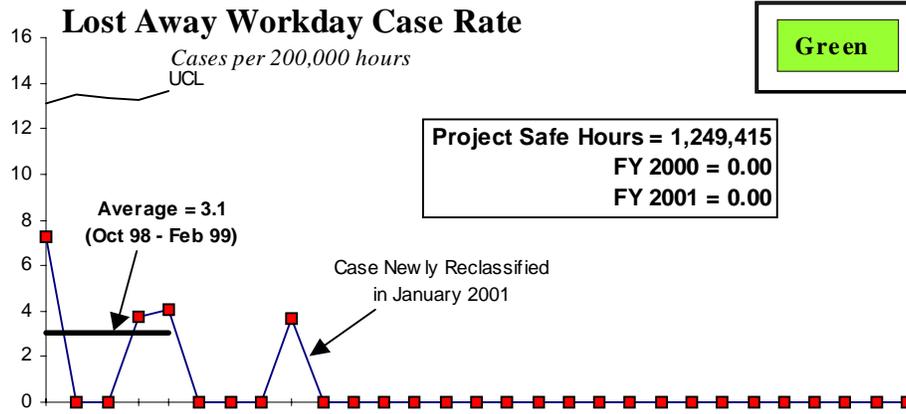
Project L-270, "Emergency Services Renovation (200 Area)," renovates and expands the living quarters and dormitory portion (609C) of the 200 Area Fire Station. This project also relocates the Emergency Services Dispatch Center and Shift Supervisors from 609A to the new addition. Completion of construction with minor exceptions is being routed the week of March 19, 2001, documenting completion as of March 14, 2001, three weeks ahead of the scheduled completion date of April 6, 2001 (RL Milestone LLP-00-410). The fire alarm system ATP was completed on March 1, 2001 to support the occupancy of the new 609C Building addition the week of March 26, 2001.

Project L-276, "Emergency Services Equipment Bay Renovation (200 Area)," renovates and expands the 200 Area Fire Station Equipment Bay Facility (609A). Completion of this project allows for consolidation of the 100 and 200 Area Fire Station equipment and personnel. FFS issued the DD package for construction on March 9, 2001. The construction bid package was initiated by FFS and went out for bids the week of March 12, 2001 to support fixed price construction contract award by April 20, 2001. Advanced construction activities were initiated in March 2001 to support completion of the West side paving effort prior to the April 17, 2001 Fire Station Open House.

Project L-298, "FY 2000 & 2001 Road Refurbishments," overlays Rt. 11A between the Yakima Barricade and Rt. 4N. The bid package was sent out for construction bids the week of March 19, 2001 for award to a fixed price contractor in April 2001.

SAFETY

Landlord has exceeded one and a quarter million project safe hours. In April 2000, there was a significant increase in OSHA Recordable case rate, and in DOE Safety Cost Index due to reclassification of cases and restricted days accumulated. The months after April 2000 have returned to normal.



ISMS STATUS

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.

- As previously reported, DynCorp was awarded Voluntary Protection Program (VPP) STAR status by DOE on January 30, 2001. The VPP application was submitted to DOE and the evaluation was conducted November 14 through November 16, 2000.

CONDUCT OF OPERATIONS

Nothing to report at this time.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

Green

Continued activities to complete the proposed FY 2002 conversion of indirect expenses to direct Environmental Management PBS budgeting. This conversion will support the movement of most infrastructure services into RL PBS, TP-13 (SS02), Landlord Project. With this conversion we will be able to further optimize infrastructure services by integrating normal maintenance and operations with capital improvement projects.

Opportunities for Improvement

Green

The Landlord Master Plan provides basis of estimates, which will validate the baseline in the MYWP as Phase II planning activities continue.

UPCOMING ACTIVITIES

- Complete installation and testing of a chlorine containment system for Project L-303, "200 West Area Chlorine Mitigation" in April 2001.
- Complete Construction for Project L-270, "Emergency Services Renovation," in April 2001.
- Complete Definitive Design for Project L-339, "PFP Water System Isolation – Install Sanitary Water to WRAP," in April 2001.
- Issue Notice of Award for Fixed Price Construction for Project L-298, "Road Resurfacing," in April 2001.

MILESTONE ACHIEVEMENT

Green

M I L E S T O N E T Y P E	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			T O T A L F Y 2001
	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	0	0	0	0	3	9	0	12
Total Projects	0	0	0	0	3	9	0	12

Only TPA/EA milestones and all FY2001 overdue and forecast late milestones are addressed in this report. Milestones overdue are deleted from the Milestone Exception Report once they are completed. The following chart summarizes the FY2001 TPA/EA milestone achievement and a Milestone Exception Report follows. The last milestone table summarizes the first six months of FY 2002 TPA/EA milestones.

FY 2001 Tri-Party Agreement / EA Milestones		
Number	Milestone Title	Status
	Nothing to report at this time.	
DNFSB Commitments		
	Nothing to report at this time.	

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

FY 2002 Tri-Party Agreement / EA Milestones		
Number	Milestone Title	Status
	Nothing to report at this time.	
DNFSB Commitments		
	Nothing to report at this time.	

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	Project L-276, "Emergency Services Equipment Bay Renovation," GPP to renovate and expand the 200 Area Fire Station Equipment Bay Facility (609A).	The DD completed March 9, 2001 to support award of a fixed price construction contract in April 2001.
	Project L-339, "PFP Water System Isolation- Install Sanitary Water to WRAP," GPP to install a water bypass line around PFP to resolve cross contamination issues with the 200 West Area potable water system.	The DD effort is ongoing to support DD completion by April 20, 2001 (RL Milestone LLP-01-530).
	Project L-340, "Install PFP Backflow Preventors" Capital Small Project to install backflow Preventors on the two main potable water lines to PFP to resolve cross contamination issues.	The DD package was issued for review on March 5, 2001 and approved on March 14, 2001, two days ahead of schedule (Milestone LLC-01-355). Overall the construction completion is trending to June 15, 2001 and is approximately two weeks ahead of the accelerated completion date of June 29, 2001 (RL Milestone LLP-01-555).
	Project L-348, "Fire Damaged 222S Septic System (2607-W6) Replacement," Expense Small Project to repair/replace the 222S Septic System severely damaged by the June 2000 fire on the Hanford Site.	Construction is out for fixed price bids and award is expected by March 30, 2001 to support construction completion two weeks ahead of the scheduled June 29, 2001 completion date (RL Milestone LLP-01-560).
	Project L-270, Emergency Services Renovation," complete renovation of the 200 Area Fire Station.	Completion of construction with minor exceptions is being routed the week of March 19, 2001, documenting completion as of March 14, 2001, three weeks ahead of the scheduled completion date of April 6, 2001 (RL Milestone LLP-00-410).
	Shutdown approximately 20 vacant office facilities and deactivate 20 vacant facilities.	Approximately 75 vacant facilities are in the Surveillance and Maintenance (S&M) status, seven have been shutdown, and 17 have been deactivated.
	Capital Equipment replacement purchases of a Fire Engine Pumper Truck, Electrical Utilities Truck, and a 33-Ton Crane.	Vendor order was placed on November 15 on the Fire Engine Pumper Truck for delivery in September 2001. Expect to place order with a vendor for the 33-Ton Crane by the end of March 2001. Electrical Utilities Truck procurement (FY 2000 funded) was placed with the vendor on August 11 and delivery is scheduled for mid-April 2001. The FY 2001 Electrical Utilities truck procurement is on hold pending funding reductions.

Put Assets to Work for the Future	Disposition One Well Car and one Auger Drill Truck, and S&M of the 212R rail siding where the majority of the remaining regulated rail cars are staged for future disposition.	The initiation of the disposition of the Auger Truck has been placed on hold pending funding reductions. The disposition of the Tall Well Car has been initiated to support the shipment in April 2001.
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FY 2001 SCHEDULE / COST PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

Green

		FYTD									
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	PEM	EAC	
PBS TP13	Landlord	\$ 8,372	\$ 7,169	\$ 7,316	\$ (1,203)	-14%	\$ (147)	-2%	\$ 25,855	\$ 25,023	
	WBS 1.5.1										
	Total	\$ 8,372	\$ 7,169	\$ 7,316	\$ (1,203)	-14%	\$ (147)	-2%	\$ 25,855	\$ 25,023	

Authorized baseline as per the Integrated Planning Accountability, and Budget System (IPABS) – Project Execution Module (PEM).

The Landlord Project is currently base-lined at \$25.9M and includes BCWS for FY 2001 and FY 2002. Funding actually received totals \$23.4; of which \$23.8 is reported in the FYTD spend forecast and \$25.0 is reported in the EAC. The overrun of \$1.6M is due to funds not being allocated for the ISVAC project. The funds will be allocated and transferred to Landlord this fiscal year.

FY TO DATE SCHEDULE / COST PERFORMANCE:

The \$1.2 M (14 percent) unfavorable schedule variance is mainly attributed to Project L-310, "Distribution Water Line," being behind schedule due to acceleration of other work scope as recommended by the Department of Health. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

The \$0.1 M (2 percent) favorable cost variance is within reporting thresholds.

For all active sub-PBSs and TTPs associated with the Operations/Field Office, Fiscal Year to Date (FYTD) Cost and Schedule variances exceeding + / - 10 percent or one million dollars require submission of narratives to explain the variance.

Schedule Variance Analysis: (-\$1.2M)

Landlord – 1.5.1/TP13

Description/Cause: The unfavorable schedule variance is mainly attributed to Project L-310, "Distribution Water Line," being behind schedule due to acceleration of other work scope as recommended by the Department of Health. Also, the contract for disposition of the Fuel Bunkers has not been let to BHI, due to Ecology's review of the Removal Plan taking longer than expected.

Impact: None.

Corrective Action: None.

Cost Variance Analysis: (+\$0.2M)

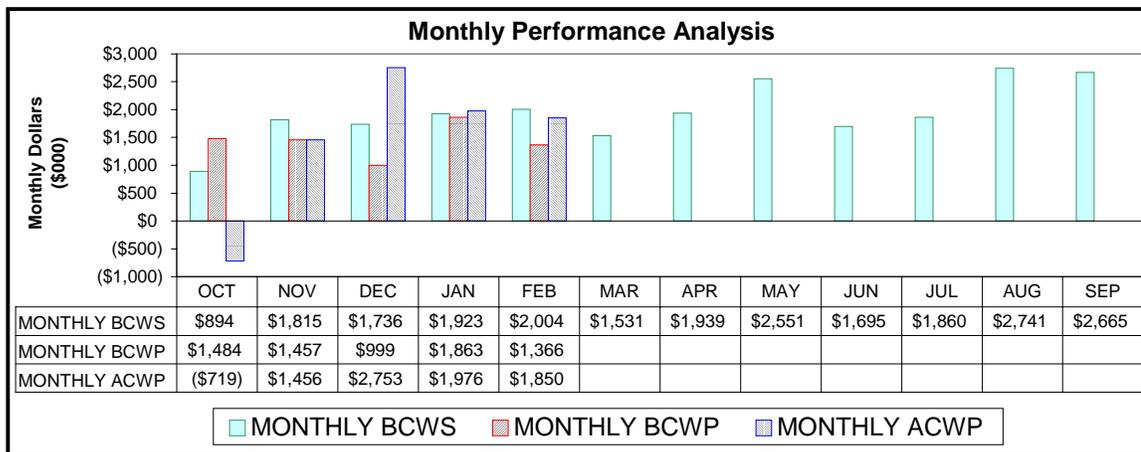
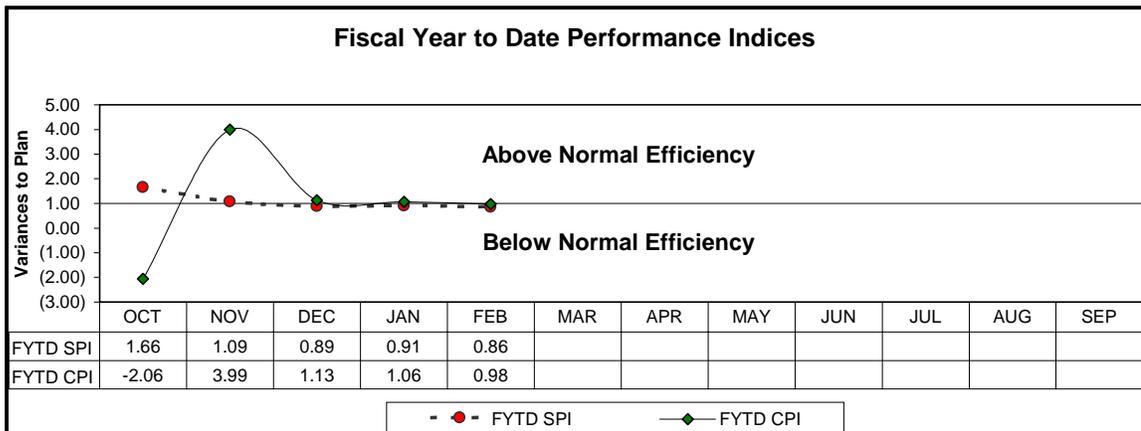
Landlord — 1.5.1/TP-13

Description/Cause: Nothing to report at this time.

Impact: None.

Corrective Action: None.

SCHEDULE / COST PERFORMANCE (MONTHLY AND FYTD)



FUNDS MANAGEMENT FUNDS VS SPENDING FORECAST (\$000) FY 2001 TO DATE

	Project Completion *			Post 2006 *			Line Items *		
	Funds	FYSF	Variance	Funds	FYSF	Variance	Funds	FYSF	Variance
Multiple Outcomes									
1.5 Landlord									
TP13 Operating Line Item				\$ 22,317	\$ 22,586	\$ (269)			
Total Landlord Operating				\$ 22,317	\$ 22,586	\$ (269)			
Total Landlord Line Item									

* Control Point

ISSUES

Technical, Regulatory, External, and DOE Issues and DOE Requests

Issue: None at this time.

Impacts: None at this time.

Corrective Action: None at this time.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS (\$000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	COST IMPACT \$000	S C H	T E C H	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
FH-2001-002	9/25/00	FY2001 Fee Reduction to 90%	(\$107)						Approved.
LPM-2001-001	12/21/00	Add One RL Milestone and Modify the Date of Two Others		X					At DOE-RL.
LPM-2001-004	1/22/01	Document Efficiencies Gained in FY 2001	\$131						At FH.
ADVANCE WORK AUTHORIZATIONS									
		Nothing to report at this time.							

KEY INTEGRATION ACTIVITIES

- Developed a Long Range Infrastructure Plan, which identifies critical infrastructure projects needed to support the Site's mission needs. Planning and integration meetings were held with Site programs to fully understand and integrate their requirements. The information contained in the Long Range Infrastructure Plan was later requested by RL in the form of a Schedule Options Study for Site Infrastructure, and DOE-HQ in the form of an Infrastructure Restoration Plan.
- Supported the Office of Environmental Management (EM) in reviewing infrastructure budget and policy issues as part of the Infrastructure Life Extension Campaign. The effort might result in an addendum to EM's FY 2002 budget request to the Office of Management and Budget.