



# 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, 2001. All other information is as of May 18, 2001.

Fiscal-year-to-date milestone performance (EA, DOE-HQ and RL) shows that two milestones (100 percent) were completed on or ahead of schedule.

## NOTABLE ACCOMPLISHMENTS



Project L-348, "Fire Damaged 222S Septic System Replacement," repairs/replaces the 222S Septic System that was severely damaged by the 24 Command Wildland Fire in June of 2000. The septic lid and piping vault were delivered and placed on May 10, 2001. This project is approximately 60 percent complete and is tracking to complete by June 15, 2001, two weeks ahead of the scheduled date of June 29, 2001 (RL Milestone LLP-01-560).

Project L-303, "200 Area Water Chlorine System Modifications," installs a new Chlorine gas bottle containment system in the 200 West Area Water Treatment Plant (WTP). The first Chlorine Containment Unit was installed and certified by the vendor as complete on March 28, 2001, but the second unit was discovered to have a defective door hinge that has required the vendor to ship the unit back to the factory for rework. The second unit was returned to the WTP on April 19, 2001 and the installation was certified by the vendor as complete on April 26, 2001. The final system testing will be completed the week of May 21, 2001 and the system will be put into operation by May 24, 2001.

Project L-310, "Replace Distribution Water Line (Export Water Line To 200 West)," 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, which is over 50 years old, has experienced several leaks in the past five years, and is the sole EWL to the 200 West Area Water Treatment Plant. FFS awarded the fixed price construction contract on April 17, 2001. The fixed price construction award is approximately \$300,000 less than budgeted and overall the project is trending approximately \$400,000 under budget. Overall the project is trending on schedule to complete by August 31, 2001 (RL Milestone LLP-01-510).

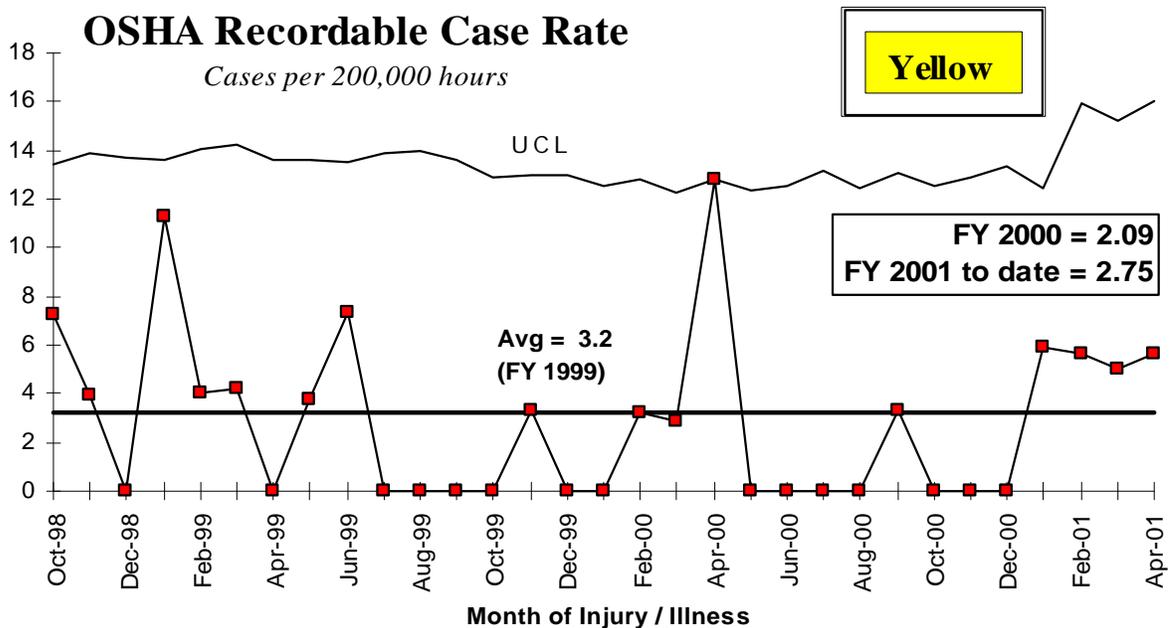
Project L-298, "FY 2000 & 2001 Road Refurbishments," overlays Rt. 11A between Rt. 4N and 6N. The fixed price construction contract was awarded on April 24, 2001, four days behind the scheduled date of April 20, 2001 (Milestone LLC-01-315). Overall the roadwork is approximately \$75,000 under budget and two months ahead of schedule (RL Milestone LLP-01-540).

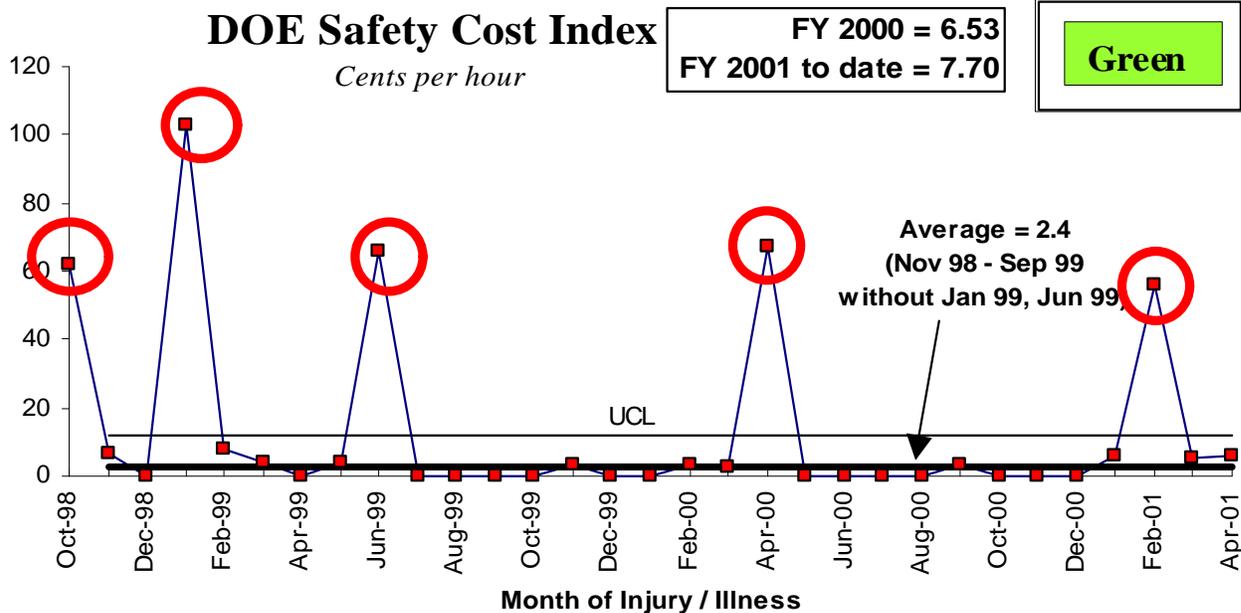
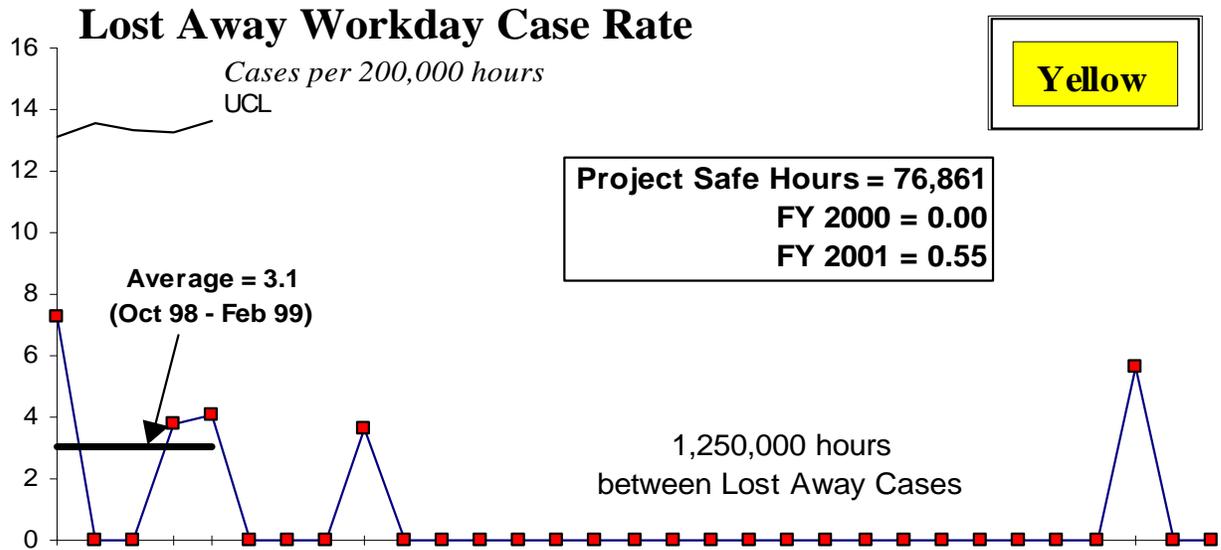
Project L-340, "Install PFP Backflow Preventors," installs backflow preventors on the two main potable water lines and isolates a third line to PFP to resolve cross contamination issues. This project is being coordinated with Project L-339 to assure cross contamination issues raised by Washington State Department of Health are resolved on an expedited basis. The fixed price construction contract was awarded on April 23, 2001 to support early completion. Overall the construction completion is trending to complete by June 15, 2001, approximately two weeks ahead of the accelerated completion date of June 29, 2001 (RL Milestone LLP-01-555).

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 awarded the fixed price construction contract on May 18, 2001. The fixed price construction low bid was approximately \$500,000 above the current budget, therefore, the additional vehicle bay and medical aid room construction award will be deferred to FY 2002, but supports the completion of construction on schedule by June 14, 2002 (RL Milestone LLP-01-515). Overall the project is on schedule to complete demolition of the old 609A living quarters by August 31, 2001 (Milestone LLC-01-345).

## 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. In February 2001 a case became Lost Away status, which caused a significant spike on the DOE Safety Cost Index and reset the safe hours clock. As of February 2001, the Fire Department was transferred out of DynCorp and Landlord. The Fire Department history is being left in the pre-February 2001 data.





## 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, infrastructure services will be further optimized 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 Construction of Project L-340, "Install PFP Backflow Preventors" in June 2001 (RL Milestone LLP-01-555).
- Complete Construction of Project L-348, "222S Septic System" in June 2001 (RL Milestone LLP-01-560).
- Complete Bunker Tank Disposition in July 2001 (RL Milestone LLP-01-505).

## 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	2	0	0	0	0	12	0	14
<b>Total Project</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>14</b>

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).	FFS awarded the fixed price construction contract on May 18, 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 Definitive Design (DD) was approved on April 12, 2001, eight days ahead of the scheduled date of 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 fixed price construction contract was awarded April 23, 2001 to support the early completion date of June 15, 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.	The fixed price construction contract was awarded on April 3, 2001 to support the construction completion date of June 29, 2001 (RL Milestone LLP-01-560).
	Project L-270, Emergency Services Renovation," complete renovation of the 200 Area Fire Station.	Project closeout is proceeding to completion by May 31, 2001, approximately two weeks ahead of schedule (Milestone LLC-01-310).
	Shutdown approximately 20 vacant office facilities and deactivate 20 vacant facilities.	Approximately 76 vacant facilities are in the Surveillance and Maintenance (S&M) status, seven have been shutdown, and 19 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. The 33-Ton Crane was ordered on May 15 with an expected delivery in mid-August 2001. Electrical Utilities Truck procurement (FY 2000 funded) was placed with the vendor on August 11 and delivery is scheduled for May 30, 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 DynCorp Environmental Programs transitioned responsibilities to the FH River Corridor Project on March 30, 2001 and the Landlord Project will continue the Project Controls function only.

## 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	\$ 11,395	\$ 9,916	\$ 9,416	\$ (1,479)	-13%	\$ 501	5%	\$ 23,202	\$ 23,499	
	WBS 1.5.1										
	<b>Total</b>	<b>\$ 11,395</b>	<b>\$ 9,916</b>	<b>\$ 9,416</b>	<b>\$ (1,479)</b>	<b>-13%</b>	<b>\$ 501</b>	<b>5%</b>	<b>\$ 23,202</b>	<b>\$ 23,499</b>	

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

The Landlord Project is currently base-lined at \$25.7M and includes BCWS for FY 2001 and FY 2002. Funding actually received totals \$23.4M; of which \$23.5M will be costed this FY and \$1.5M next FY. Total ETC is \$25M. The overrun of \$1.6M is due to funds not being allocated for the ISVAC project. Current plans are to allocate and transfer funds to Landlord this FY.

## FY TO DATE SCHEDULE / COST PERFORMANCE

The \$1.5M (13 percent) unfavorable schedule variance is mainly attributed to the contract to BHI for disposition of the Fuel Bunkers being delayed due to Ecology's review of the Removal Plan taking longer than expected. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

The \$0.5M (5 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: (-\$1.5M)

#### Landlord — 1.5.1/TP13

**Description/Cause:** The unfavorable schedule variance is mainly attributed to the contract to BHI for disposition of the Fuel Bunkers being delayed due to Ecology's review of the Removal Plan taking longer than expected. Also, activities related to the fire recovery in the Biological Control account are behind schedule due to reprioritization of work scope. The site behind Central Waste Complex, 272W, and WRAP will be re-vegetated in lieu of the fire breaks due to worker safety. An Electrical Utilities truck was also scheduled to be received in April and is now expected to be received by May 30, 2001.

**Impact:** None.

**Corrective Action:** None.

### Cost Variance Analysis: (+\$0.5M)

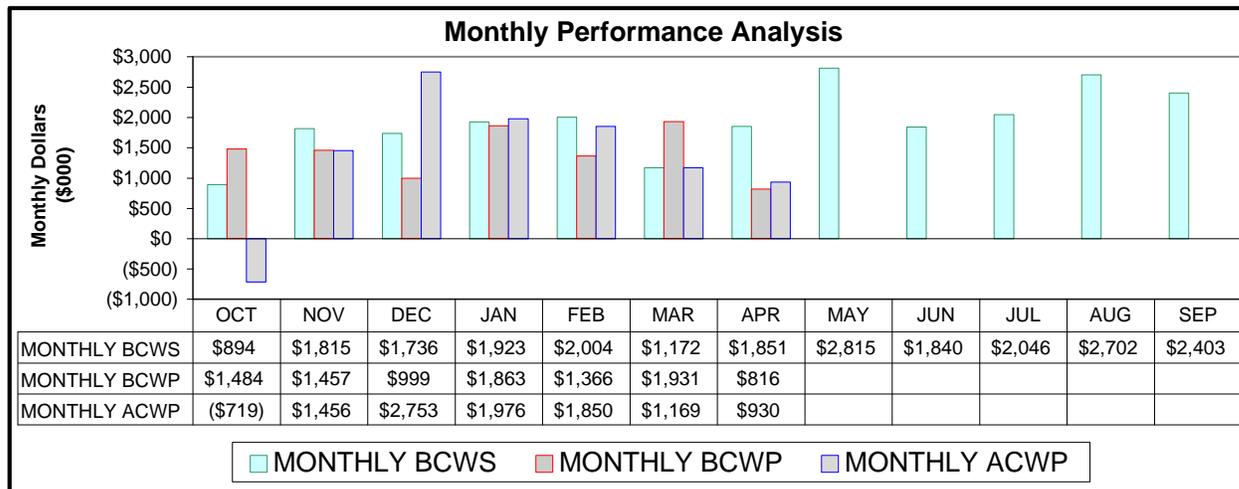
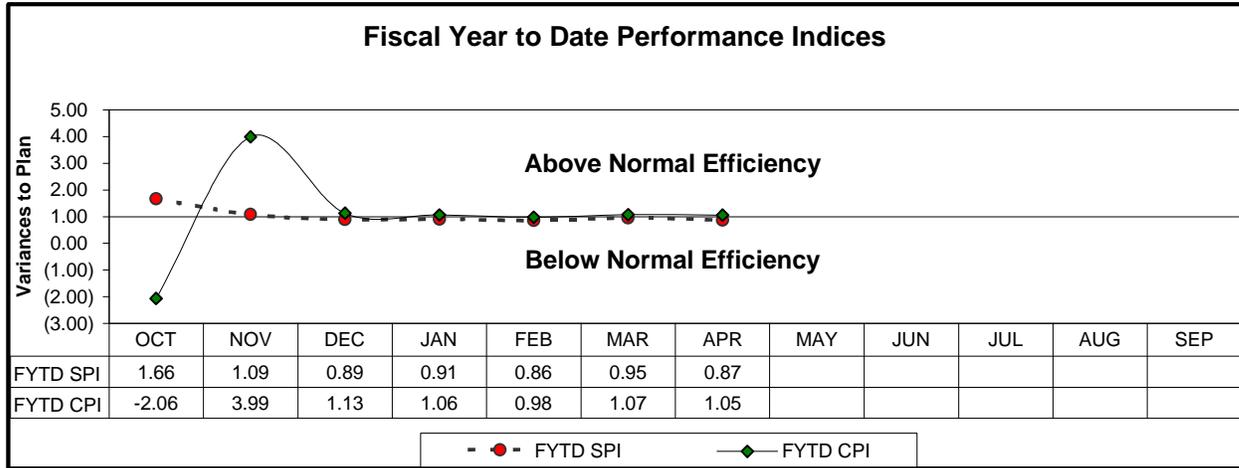
#### Landlord — 1.5.1/TP-13

**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				\$ 22,649	\$ 22,374	\$ 275			
<b>Total Landlord Operating</b>				<b>\$ 22,649</b>	<b>\$ 22,374</b>	<b>\$ 275</b>			
<b>Total Landlord Line Item</b>									

\* 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

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	COST IMPACT \$000	S	T	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
LPM-2001-007	4/26/01	Added Scope for Waste Sites	\$71						In Process.
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.