



Section L

Landlord & Site Services

PROJECT MANAGERS

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INTRODUCTION

Landlord and Site Services consists of Project Baseline Summary (PBS) RL-SS02, Work Breakdown Structure (WBS) 3.4.2.

NOTE: Cost/Schedule data contained herein is as of November 30, 2001. All other information is as of December 28, 2001 unless otherwise noted.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows that RL-SS02 has no milestones in FY 2002.

NOTABLE ACCOMPLISHMENTS

Landlord Services, 3.4.2.1

December 1, 2001, Wind Storm – Central Maintenance Services responded to roof damage, tumbleweed accumulation, and more than 30 road signs that had blown down. Also, Electrical Utility crews responded to several outages and secured loose secondary electrical service conductors, abandoned telecommunication wires, and a 13.8 kV line.



Tumbleweed Accumulation at 222S



Roof Damage at 328



Investment Recovery Operations (IRO) – IRO completed disposition of two excess gamma probe draw works and instrument carts to the Tri-Cities Asset Reinvestment Company (TARC) under a one time RL exemption. TARC equipment is to be reutilized in a private business by a former Hanford employee that was involved in the development of the equipment. This project required a substantial effort by IRO staff to coordinate the needs of all parties and resolve issues surrounding this unique equipment.

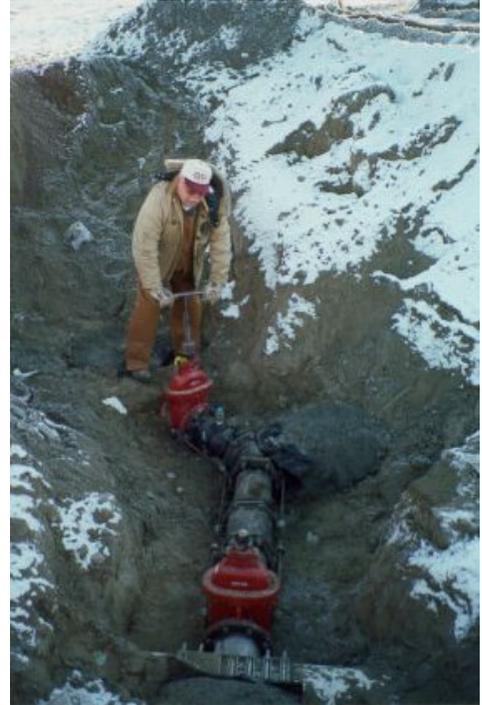
Analytical Services, 3.4.2.2

New WSCF Re-Accreditation Process – The Waste Sampling and Characterization Facility (WSCF) successfully completed a newly revised re-accreditation process through the American Industrial Hygiene Association. The new program aligns with International Standards Organization quality requirements which testing and calibration laboratories must meet to demonstrate technical competence and the ability to generate technically valid results.

219-S Filter Housing Design – Design for the 219-S Filter housing was completed, placing Hanford Site Operations on track to complete the State of Washington Department of Health corrective actions by the April 2002 deadline.

Infrastructure Upgrades, 3.4.2.3

L-339, PFP Water System Isolation, Install Sanitary Water Line To WRAP – This project installed two 12-inch bypass water lines around the PFP complex directly to the WRAP complex in the 200 West Area. These new water lines provide a compliant source of potable water to the WRAP complex in accordance with Washington State Drinking Water standards. This project also completes the "Premise Isolation" for the PFP complex in accordance with Washington State regulations. Installation of the pipeline completed on November 23, 2001. Final flushing, testing, and tie-in started on November 26, 2001 and completed December 21, 2001, approximately one week ahead of the scheduled construction completion date of December 28, 2001 (RL Milestone LLP-01-535).



Landlord & Site Services Project Management and Support, 3.4.2.4

Nothing to report at this time.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

No breakthroughs or opportunities for improvement are identified at this time.

UPCOMING ACTIVITIES

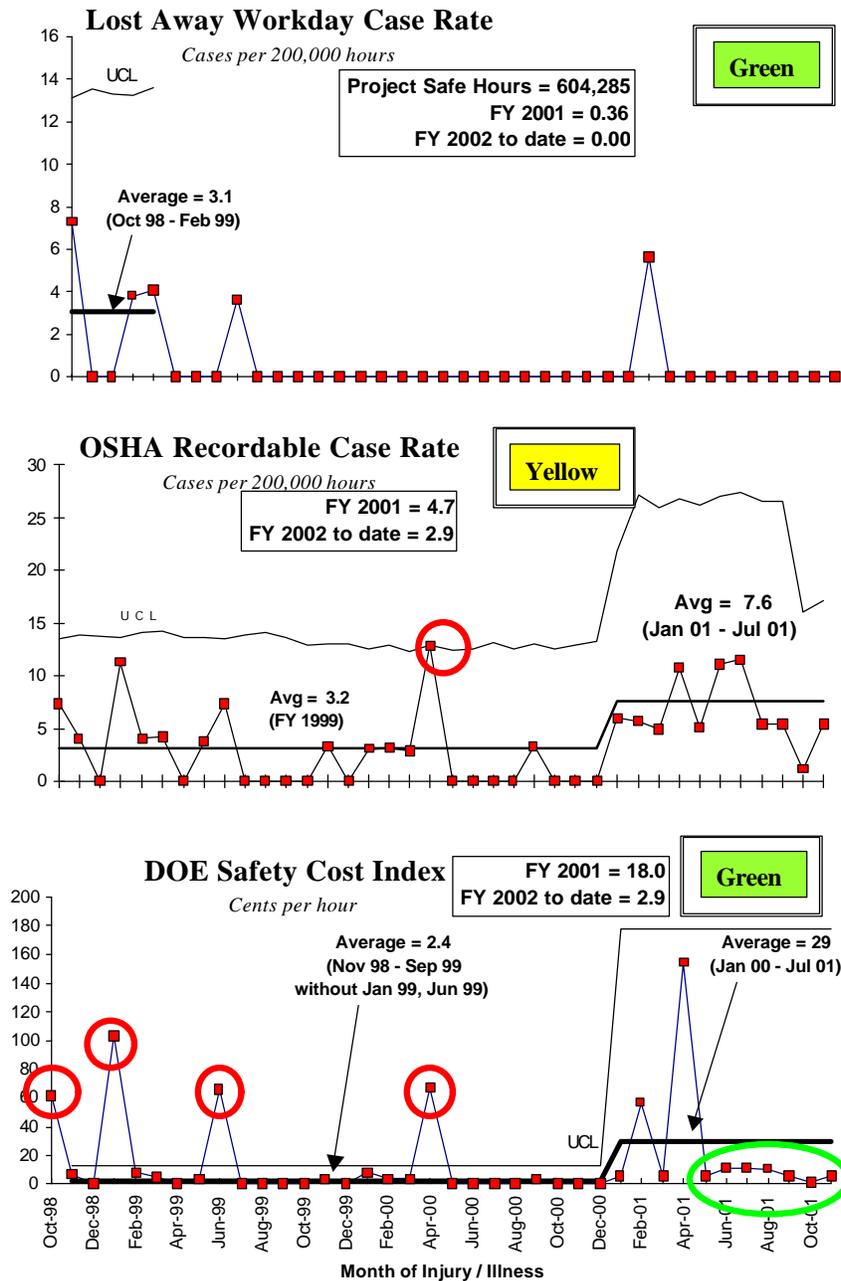
Analytical Services, 3.4.2.2

Support CHG High-Level Waste Tank And Feed To WTP Characterization – Support two CHG TPA milestones on tanks S-112 and S-105 due March 2, 2002 and April 4, 2002 respectively.

SAFETY

OSHA recordable case rate is well above the 0.9 Fluor goal, with an increased trend in FY 2001. A new baseline average and control limits were set reflecting this increase. The DOE Safety Cost Index appears stable at the revised baseline. In October 2001, all HSO organizations except for IRM were added into the Landlord category. This significantly increased the population size of this group.

HSO has responded to the increased trend by implementing a Zero Accident Council (ZAC) structure, which includes six directorate and 35 grass-roots level councils. HSO has also implemented a Safety Improvement Program.



MILESTONE ACHIEVEMENT FH CONTRACT MILESTONES

Number	Milestone Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comments
LLP-01-535	L-339, PFP Water System Isolation - Install Sanitary Water to WRAP	RL	12/28/01	12/20/01	12/21/01	Completed.
LLP-01-515	L-276, Equipment bay Const. Phase II - Complete Construction of Project L-276	RL	6/14/02		6/14/02	On Schedule.

NOTE: Above data includes all TPA/DNFSB/Performance Incentive milestones as included in the FH baseline, and provides Contract-to-Date status.

PERFORMANCE OBJECTIVES

Nothing to report at this time.

FY 2002 SCHEDULE / COST PERFORMANCE – ALL FUND TYPES FY TO DATE STATUS – (\$000)

By PBS		FYTD									
		BCWS	BCWP	ACWP	SV	%	CV	%	BAC	EAC	
PBS SS02	Landlord & Site Services										
WBS 3.4.2.1	Landlord Services	\$ 10,257	10297	\$ 9,755	\$ 40	0%	\$ 542	5%	\$ 68,576	\$ 68,576	
WBS 3.4.2.2	Analytical Services	\$ 5,192	\$ 4,899	\$ 4,503	\$ (293)	-6%	\$ 396	8%	\$ 34,661	\$ 34,661	
WBS 3.4.2.3	Infrastructure Upgrades	\$ 909	\$ 1,145	\$ 382	\$ 236	26%	\$ 763	67%	\$ 11,425	\$ 11,425	
WBS 3.4.2.4	Landlord & Site Services Project Management &	\$ (3,678)	\$ (3,678)	\$ (1,202)	\$ -	0%	\$ (2,476)	67%	\$ (22,280)	\$ (22,280)	
Total		\$ 12,680	\$ 12,663	\$ 13,438	\$ (17)	0%	\$ (775)	-6%	\$ 92,382	\$ 92,382	

FY TO DATE SCHEDULE / COST PERFORMANCE

The \$0.02 million (0.1 percent) unfavorable schedule variance is within established thresholds.

The \$0.8 million (6 percent) unfavorable 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: (-\$0.02M)

Landlord Services — 3.4.2.1/SS02

Description and Cause: None.

Impact: None.

Corrective Action: None.

Analytical Services — 3.4.2.2/SS02

Description and Cause: The \$0.3M (6 percent) unfavorable schedule variance is due to delays in initiating facility and equipment reliability upgrades pending resolution of FY 2002 funding issues.

Impact: The impact of delaying facility and equipment upgrades remain minimal at this time.

Corrective Action: No corrective action required at this time, however, further delay in release of funds may potentially impact ability to complete planned upgrades as scheduled.

Infrastructure Upgrades — 3.4.2.3/SS02

Description and Cause: The \$0.2M (26 percent) favorable schedule variance is due to the early completion of construction activities for Project L-339, PFP Waste System Isolation.

Impact: None.

Corrective Action: None.

Landlord & Site Services Project Management & Support — 3.4.2.4/SS02

Description and Cause: None.

Impact: None.

Corrective Action: None.

Cost Variance Analysis: (-\$0.8M)

Landlord Services — 3.4.2.1/SS02

Description and Cause: The \$0.5M (5 percent) favorable cost variance was due to underrun in contracts due to fiscal year startup anomalies offset by a shortfall in services revenue.

Impact: Impact of revenue shortfall is being evaluated.

Corrective Action: Discussions/analysis are ongoing regarding the discrepancy in actual versus projected revenue.

Analytical Services — 3.4.2.2/SS02

Description and Cause: The \$0.4M (8 percent) favorable cost variance is due to skewed material and contract costs due to reversal of items procured in FY 2001, significant labor variances due to higher than normal absences, labor rate differentials, and staff vacancies. The favorable variance is partially offset by sample analysis revenue shortfalls.

Impact: Impact of revenue shortfall is being evaluated.

Corrective Action: Discussions/analysis are ongoing regarding the discrepancy in actual versus projected revenue.

Infrastructure Upgrades — 3.4.2.3/SS02

Description and Cause: The \$0.8M (67 percent) favorable schedule variance is due to understated accrual for Project L-276, Emergency Services Equipment Bay Renovation.

Impact: None.

Corrective Action: None.

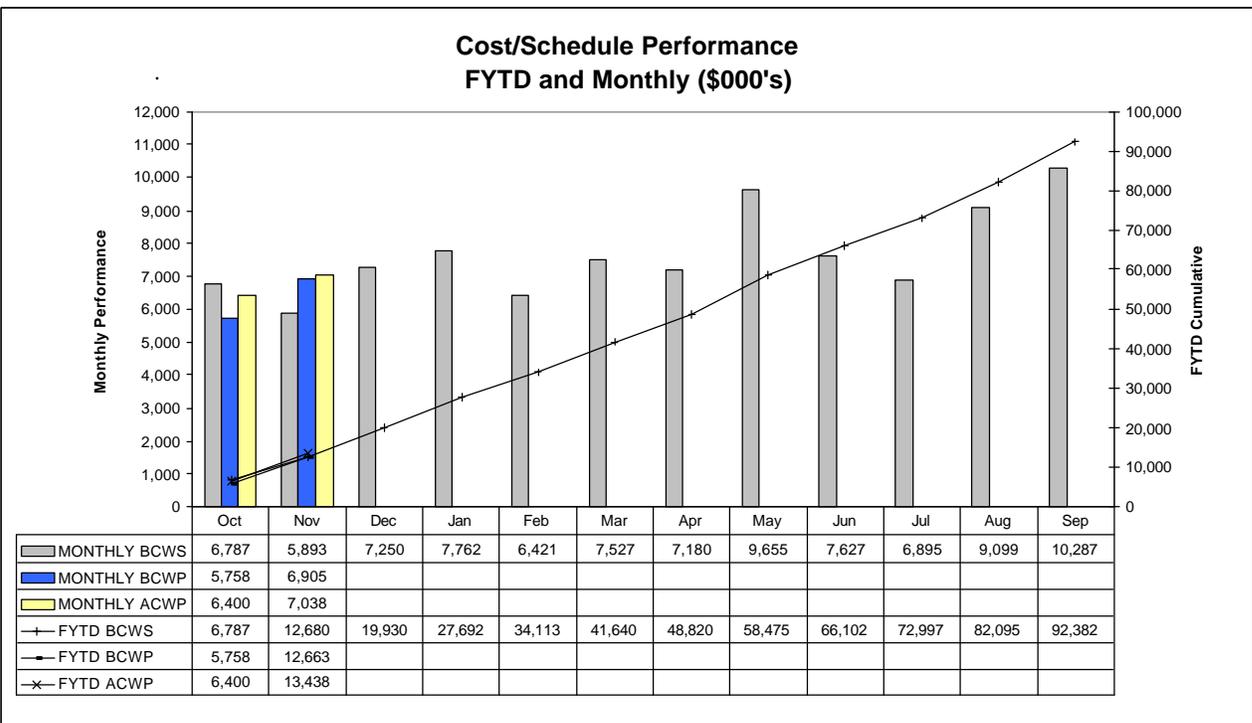
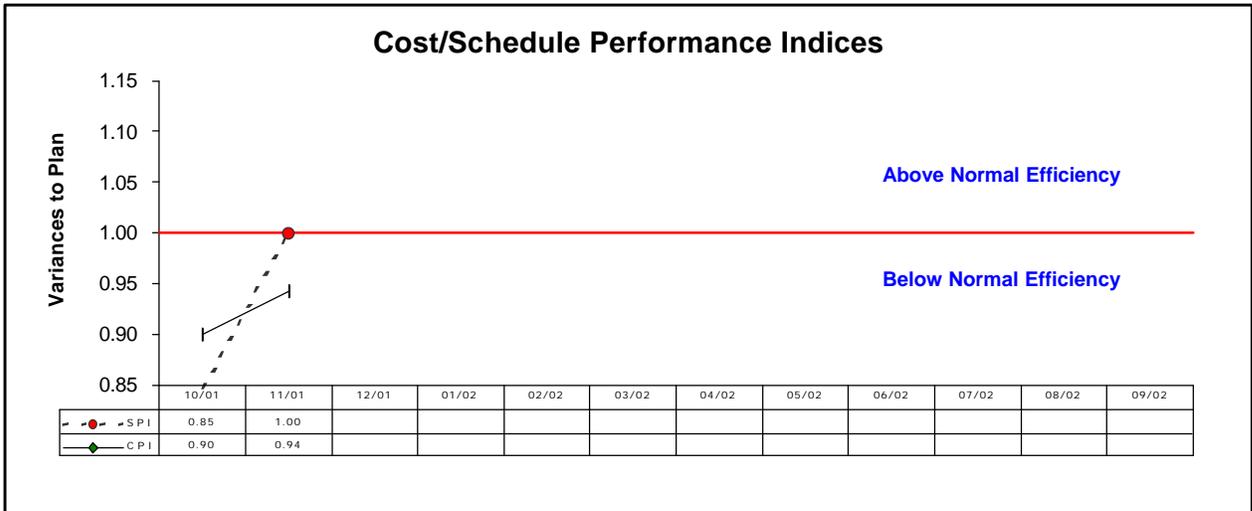
Landlord & Site Services Project Management & Support — 3.4.2.4/SS02

Description and Cause: The \$2.5M (67 percent) unfavorable cost variance is due to a lag in billings and revenue shortfalls for site wide services, shared services, and direct distributables.

Impact: Impact of revenue shortfall is being evaluated.

Corrective Action: Discussions/analysis are ongoing regarding the discrepancy in actual versus projected revenue.

COST / SCHEDULE PERFORMANCE (MONTHLY AND FYTD)



ISSUES

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

Issue: Nothing to report at this time.

Impacts: None.

Corrective Action: None at this time.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS

BCR No./ Level 4 WBS	Date Originated	Description	Impact		Date Approved	Status
			Days	Dollars (\$000s)		
LSS-02-012/3.4.2	11/26/01	Baseline Assumption Adjustment				In Process
LSS-02-010/3.4.2.1	11/15/01	Implement Multi-Media Inspection Consent Agreement and Final Order and Clarification of Management Responsibilities	0	36		In Process
LSS-02-013/3.4.2.1	11/26/01	Additional Sirens for the Emergency Preparedness Program		9		In Process
LSS-02-007/3.4.2.2	11/6/01	DNFSB Recommendation 2002-2 Phase	0	53		In Process

NOTES: "Impact" refers to the impact in terms of the number of days or dollars changing from the 9/30/01 baseline.
"Date Approved" refers to date of change as approved by final approval authority.