



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 October 31, 2001. All other information is as of November 29, 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

MCO Basket Project - The MCO Basket Project completed its 1,000th basket in November 2001. Pictured is the Production Manager with the 1,000th MCO Basket wrapped and ready for shipment.



General Purpose Facilities Condition Assessments - 145 Condition Assessments were completed on General Purpose Facilities as of November 2001. Data is being input into CAIS and will be loaded into FIMS by November 30, 2001 to meet a DOE-HQ December 1, 2001 commitment date.



Cold Weather Protection – Hanford Site Operations (HSO) sponsored and facilitated a FY 2002 cold weather protection forum that included 70 representatives from RL and Site contractors. Also, Central Maintenance Support promoted Hanford's annual "Snow Day" as a reminder to be prepared for adverse winter weather conditions.

Analytical Services, 3.4.2.2

222-S Laboratory Exhaust Stack Vibration and Structural Dynamic Testing - Vibration and structural dynamic testing of the 222-S Laboratory exhaust stack was completed. The initial recommendation is to increase the size of the stack to mitigate the stresses causing cracking of the existing stack.

222-S Laboratory Container Packaging - 222-S Laboratory packaged approximately 139 containers of chemicals. These chemicals were generated as waste by a combination of the Collodion Corrective Measure and the University Exchange Program and were located in 222-SA (non-rad).

Infrastructure Upgrades, 3.4.2.3

L-310, Replace Distribution Water Line (Export Water Line To 200 West) - This project replaced the existing 24-inch Export Water Line (EWL) between the 2901Y Valve House and the 200W Water Reservoir (approximately 2.5 miles long). The old line, which is over 50 years old, had experienced several leaks in the past five years, and was the sole EWL to the 200 West Area Water Treatment Plant. All field construction exceptions were completed on November 2, 2001. Project closeout activities are planned to complete by December 14, 2001.

L-339, PFP Water System Isolation, Install Sanitary Water Line To WRAP - This project 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. Installation of the pipeline completed on November 23, 2001. Final flushing, testing, and tie-in started on November 26, 2001 and is planned to complete by December 14, 2001. Final project closeout is planned to complete by January 31, 2002. Overall this project is trending approximately \$100,000 under budget and two weeks ahead of the scheduled construction completion date of December 28, 2001 (RL Milestone LLP-01-535).

L-276, Emergency Services Equipment Bay Renovation (200 Area) - This project renovates and expands the 200 Area Fire Station Equipment Bay Facility (609A). Completion of this project allows for the eventual consolidation of the 100 and 200 Area Fire Station equipment and personnel. The FY 2002 funding was authorized in November 2001 to award the remaining work (two additional vehicle bays and medical aid room) and support construction completion by June 14, 2002 (RL Milestone LLP-01-515). The 609E Storage Building was completed on November 5, 2001 and has been occupied by the Fire Department. The 609H Vehicle Garage construction is ongoing and is planned to be occupied by December 28, 2001. Overall the project is on schedule to complete construction by June 14, 2002 and is within the revised funding.



Landlord & Site Services Project Management, 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.

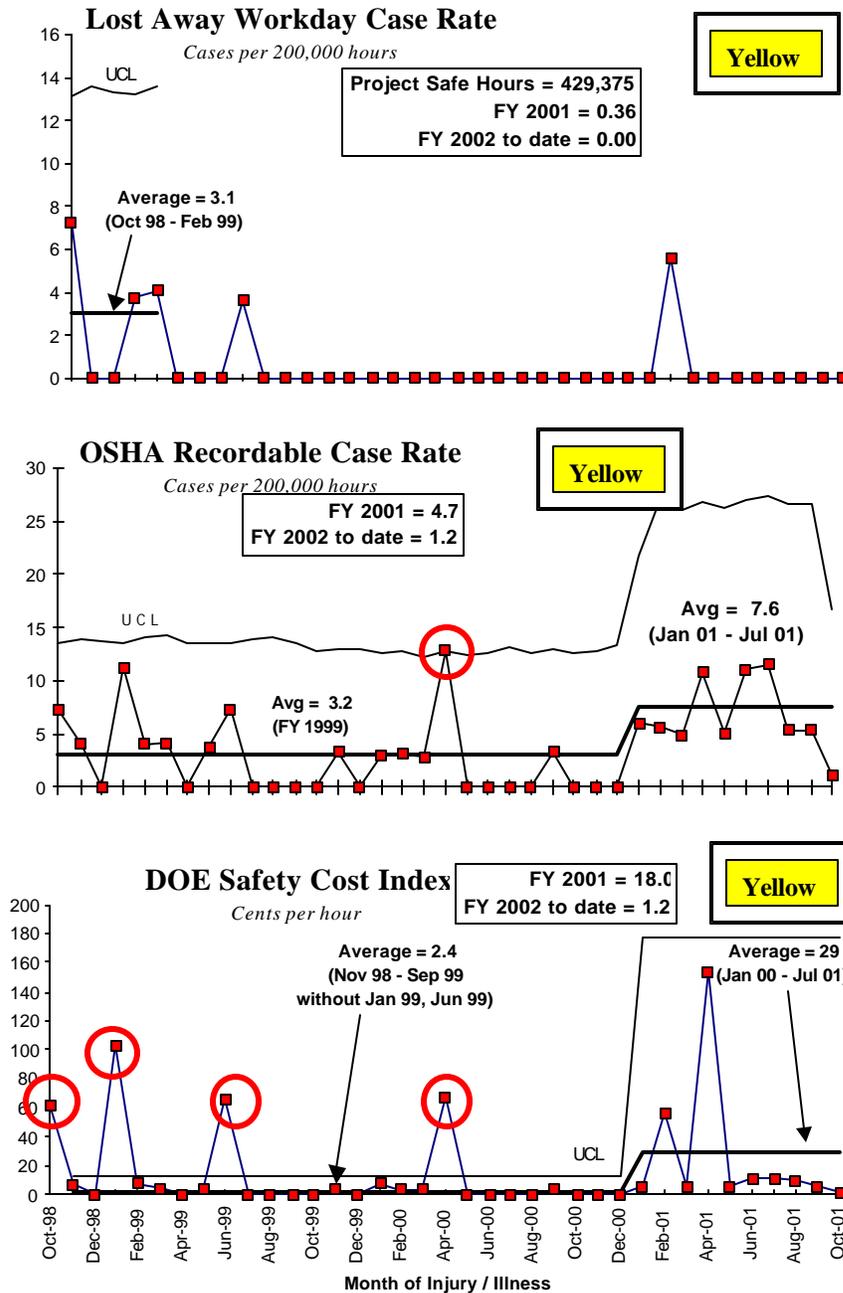
UPCOMING ACTIVITIES

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, and significantly increased in FY 2001. A new baseline average and control limits were set reflecting this significant increase. The DOE Safety Cost Index appears stable at the revised baseline. This new baseline is much higher than other projects, and has been set at Yellow. As of February 2001, the Fire Department was transferred out of Landlord. In October 2001, all HSO organizations except for IRM were added into the Landlord category. This significantly increased the population size of this group.



MILESTONE ACHIEVEMENT

RL-SS02 has no FY 2002 milestones.

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	\$ 5,452	5475	\$ 4,253	\$ 23	0%	\$ 1,222	22%	\$ 68,452	\$ 68,452	
WBS 3.4.2.2 Analytical Services	\$ 2,740	\$ 2,485	\$ 2,057	\$ (255)	-9%	\$ 428	17%	\$ 34,660	\$ 34,660	
WBS 3.4.2.3 Infrastructure Upgrades	\$ 437	\$ 655	\$ 187	\$ 218	50%	\$ 468	71%	\$ 11,425	\$ 11,425	
WBS 3.4.2.4 Landlord & Site Services Project Management &	\$ (1,843)	\$ (1,843)	\$ (97)	\$ -	0%	\$ (1,746)	95%	\$ (22,539)	\$ (22,539)	
Total	\$ 6,786	\$ 6,772	\$ 6,400	\$ (14)	0%	\$ 372	5%	\$ 91,998	\$ 91,998	

Due to technical difficulties, these performance numbers have been manually adjusted and may not align with HANDI reports.

FY TO DATE SCHEDULE / COST PERFORMANCE

The overall schedule variance for Landlord and Site Services is within established thresholds. See Schedule Variance Analysis below for variances at Level 4 of the work breakdown structure.

The \$0.4 million (5 percent) favorable cost variance is primarily attributable to FY 2002 startup anomalies (lack of billings, contract and material accrual reversals). Also contributing to the favorable variance is the delayed procurement of materials and supplies pending release of the continuing resolution, labor variances due to labor rate differentials, and staff vacancies.

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: (+\$0.0M)

Landlord Services — 3.4.2.1/SS02

Description and Cause: The schedule variance is within established threshold.

Impact: No Impact.

Corrective Action: No corrective action required.

Analytical Services — 3.4.2.2/SS02

Description and Cause: The \$0.3M (9 percent) unfavorable schedule variance is due to delays in initiating facility and equipment reliability upgrades pending release of FY 2002 funds.

Impact: The impact of delaying facility and equipment upgrades is minimal at this time. Upon release of funds, full recovery of the schedule is expected.

Corrective Action: No corrective action required at this time.

Infrastructure Upgrades — 3.4.2.3/SS02

Description and Cause: The \$0.2M (50 percent) favorable schedule variance is due to the early receipt of a fire engine. Delivery of the fire engine was planned for later in FY 2002.

Impact: No impact.

Corrective Action: No corrective action required.

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

Description and Cause: The schedule variance is within established threshold.

Impact: No Impact.

Corrective Action: No corrective action required.

Cost Variance Analysis: (+\$0.4M)

Landlord Services — 3.4.2.1/SS02

Description and Cause: The \$1.2M (22 percent) favorable cost variance was due to accrual reversals for equipment purchased in FY 2001, delay in receipt of cost for DURATEC support, and fiscal year startup anomalies.

Impact: No Impact.

Corrective Action: No corrective action required.

Analytical Services — 3.4.2.2/SS02

Description and Cause: The \$0.4M (17 percent) favorable cost variance is due to delayed material and supplies procurements pending release of FY 2002 funds, skewed material and contract costs due to reversal of items procured in FY 2001, significant labor variances due to higher than normal absences and labor rate differentials, and staff vacancies.

Impact: No Impact.

Corrective Action: No corrective action required.

Infrastructure Upgrades — 3.4.2.3/SS02

Description and Cause: The \$0.5M (71 percent) favorable schedule variance is due to understated accrual for Project L-276, "Emergency Services Equipment Bay Renovation", and efficiencies gained through favorable bids for Project L-310, "Replace 24-Inch Export Water Line" and Road Refurbishment.

Impact: No impacts anticipated at this time. The understated accrual for Project L-276 will be corrected.

Corrective Action: No corrective action required at this time.

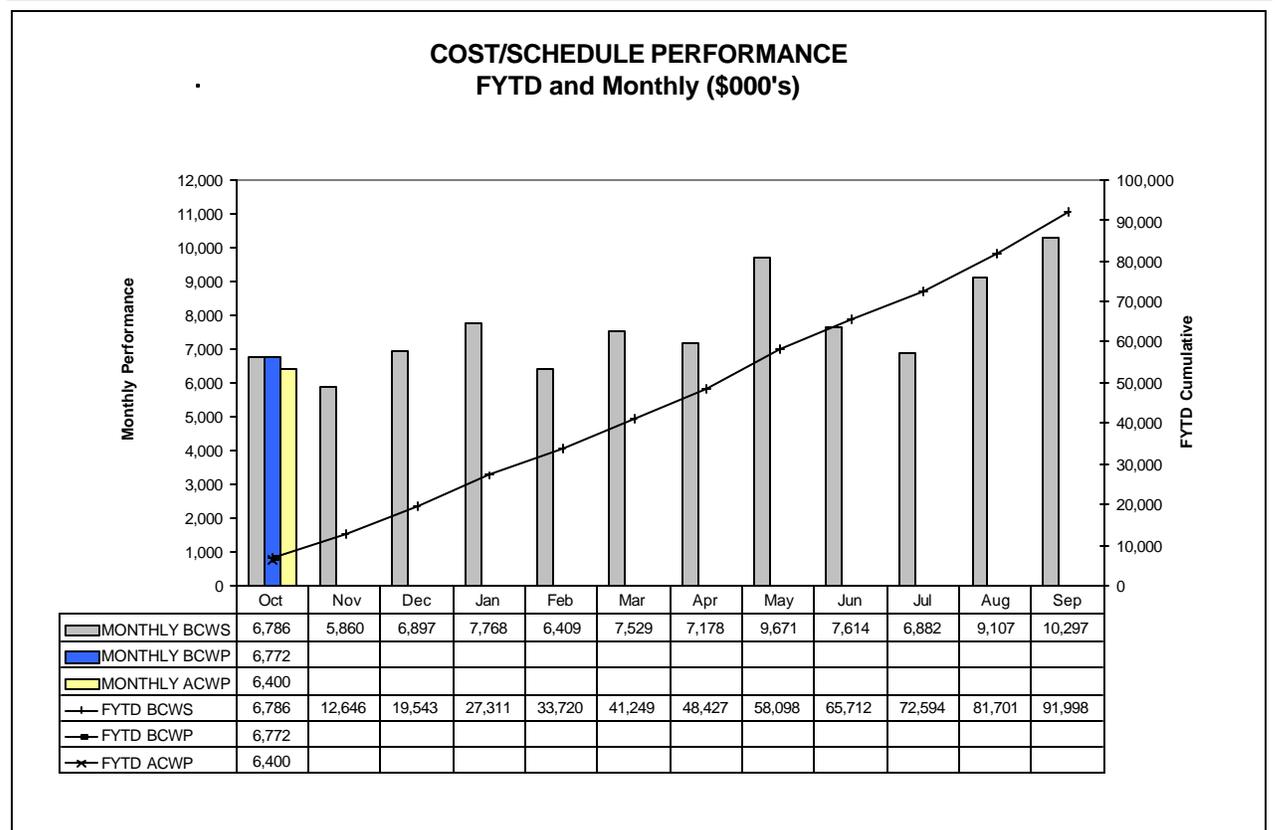
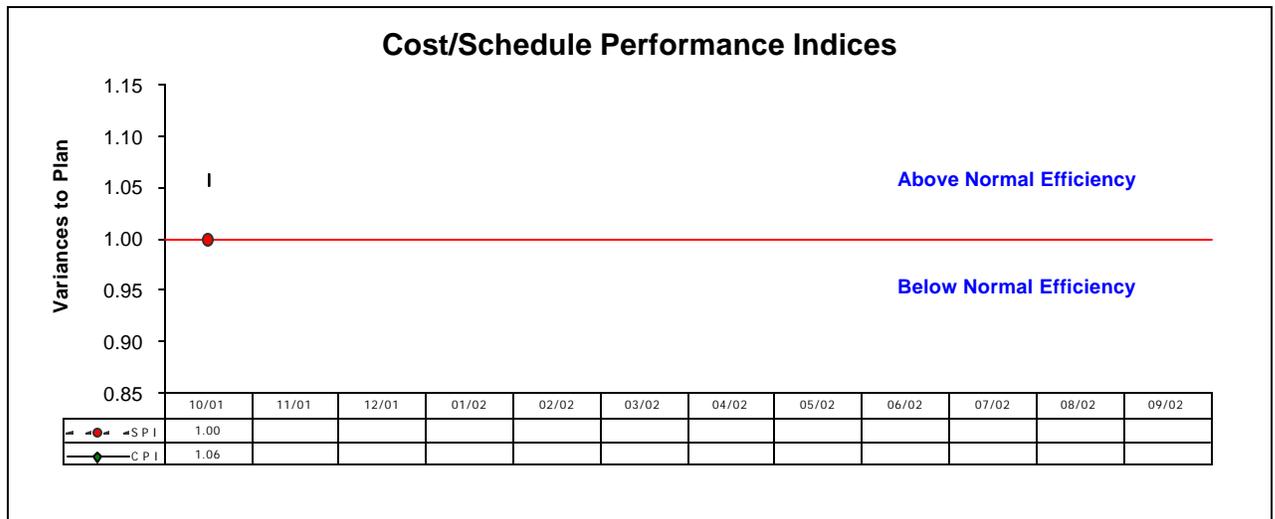
Landlord & Site Services Project Management & Support — 3.4.2.4/SS02

Description and Cause: The \$1.7M (95 percent) unfavorable cost variance is due to the lack of billings for multiple site wide services and the receipt of only three weeks of cost for shared services assessments in October instead of four weeks.

Impact: No impacts anticipated at this time. Lack of billings attributed to FY 2002 startup anomalies.

Corrective Action: No corrective action required at this time.

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

Baseline Change Log (\$000s)

BCR Number	Description	Impact		Date Approved	Status
		Days	Dollars		
LSS-02-012/3.4.2	Baseline Assumption Adjustment				In Process
LSS-02-002/3.4.2.1	Vacate Space Within 1163 Building	0	60	11/06/01	Approved
LSS-02-003/3.4.2.1	Hanford Site Rail System Restart Analysis	0	64	11/06/01	Approved
LSS-02-010/3.4.2.1	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	Additional Sirens for the Emergency Preparedness Program		9		In Process
LSS-02-007/3.4.2.2	DNFSB Recommendation 2002-2 Phase II	0	53		In Process
LSS-02-001/3.4.2.4	Project Maintenance Center Opportunity Assessment	0	260	10/18/01	Approved

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.