

SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

The new capital equipment purchases (the Guzzler and two new fire trucks) were received in November approximately two months ahead of schedule (FY 1999 carryover workscope). Other carryover workscope continued and the carryover Baseline Change Request (BCR) was initiated for submittal to RL in December.

The Landlord Project bridge change request, accompanying the FY 2000 Multi Year Work Plan (MYWP) update, was disapproved by DOE-RL. The proposed life-cycle change would increase the baseline for the project by approximately 51% and exceeds the threshold that RL can approve alone; it must go to DOE-HQ for approval. The proposed change is a result of a change in the "run-to-failure" philosophy and incorporates necessary infrastructure system upgrades, capital equipment replacements, 338 non-contaminated facilities assigned to Landlord in the out years, and new workscope mandated by RL in the Integrated Site Vegetation and Animal Control (ISVAC) Project. The path forward is to submit three separate Baseline Change Requests (BCRs) as follows: 1) FY 2000 through 2002 time frame, 2) FY 2003 through 2046 (Project end-of-life), and 3) ISVAC which is new workscope directed by DOE-RL to be added to the FY 2001 and out years baseline.

ACCOMPLISHMENTS

No major RL milestones were planned or complete through November 30, 1999. The Milestone Achievement and Milestone Exception Report have not been included in this section because there are no milestones for the fiscal year.

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
Landlord	\$0.0	\$0.7	- \$0.7

FY 2000 baseline information is not loaded in HANDI; therefore, project performance cannot be demonstrated in the performance module.

SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
Landlord	\$0.0	\$0.0	\$0.0

FY 2000 baseline information is not loaded in HANDI; therefore, project performance cannot be demonstrated in the performance module. The Cost Variance Analysis and Schedule Variance Analysis will be included as soon as the baseline information is available in the performance module.

ISSUES

Landlord Project FY 2000 Bridge BCR submitted with the Multi-Year Work Plan in August 1999 was disapproved. Life-cycle baseline increase of 51% exceeds DOE-RL approval thresholds. After RL reviewed the Bridge BCR changes it was decided to break the BCR into multiple ones and submit them separately.

Strategy/Status: Three separate BCRs are being prepared as follows: 1) FY 2000 through 2002 time frame, 2) FY 2003 through 2046 (Project end-of-life), and 3) ISVAC which is new workscope directed by RL to be added to the FY 2001 and out years baseline. These BCC's have been initiated for submittal for approval to Fluor Daniel (FH) and RL by January 2000. FY 2000 baseline information can not be loaded in HANDI without approval of the first BCR, which covers FY 2000 through 2002. Therefore, project performance cannot be demonstrated in the performance module.