



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 December 31, 2000. All other information is as of January 23, 2001.

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 (609C). Construction is continuing with the inside finishing work on the prefabricated metal building addition, which includes the electrical, plumbing, HVAC, room finishes (painting, etc.), and telecommunications. On January 5, 2001 LMSI completed the switchover to the new Dispatch Room in the northeast corner of the new 609C Building addition to allow occupancy by the Hanford Fire Department personnel. The finishing work for the new Dispatch Room is continuing and should be completed in February. Overall the construction is approximately two weeks ahead of the scheduled completion date of April 6, 2001 (RL Milestone LLP-00-410).

NOTABLE ACCOMPLISHMENTS

Nine of 11 RL milestones scheduled for completion this year are trending to complete ahead of schedule and two are expected to complete on schedule.

Project L-348, "Fire Damaged 222S Septic System (2607-W6) Replacement," repairs/replaces the 222S Septic System severely damaged by the 24 Command Wildland Fire in June of 2000. The 90 percent definitive design package was issued on January 9, 2001 to support completion of the definitive design effort in February.

SAFETY

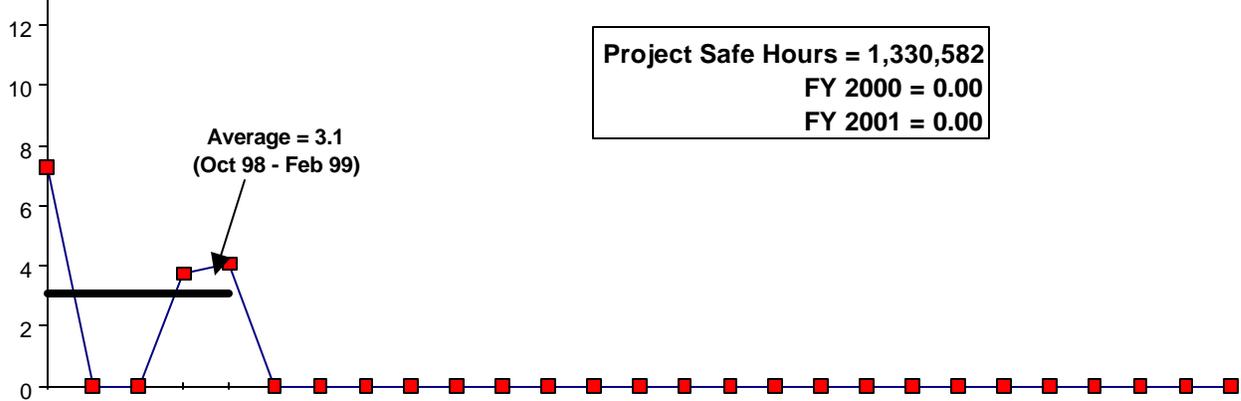
Landlord has exceeded one and a quarter million project safe hours. In April 2000, there was a significant increase in OSHA Recordable case rate, and in DOE Safety Cost Index due to reclassification of cases and restricted days accumulated. The months after April 2000 have returned to normal..

Lost Away Workday Case Rate

Cases per 200,000 hours
UCL

Green

Project Safe Hours = 1,330,582
FY 2000 = 0.00
FY 2001 = 0.00

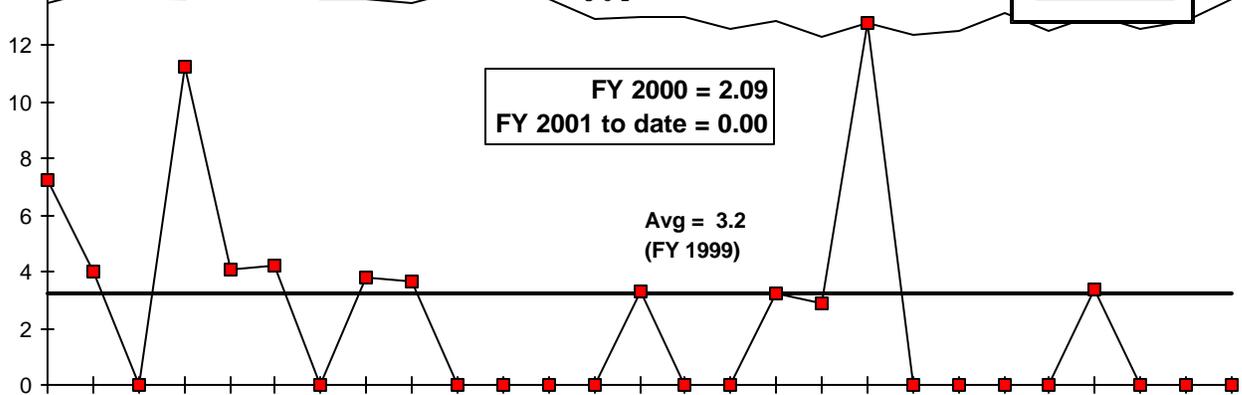


OSHA Recordable Case Rate

Cases per 200,000 hours
UCL

Green

FY 2000 = 2.09
FY 2001 to date = 0.00

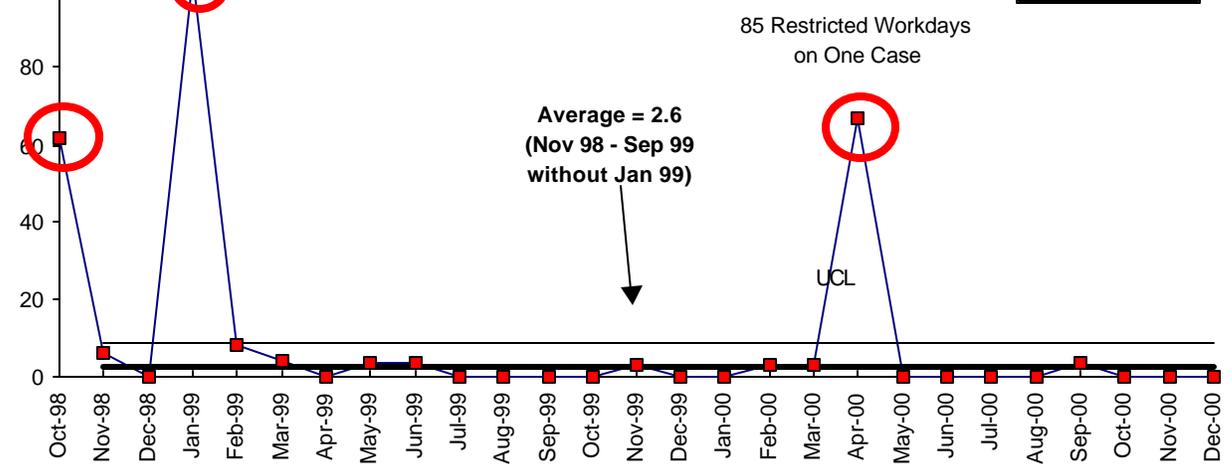


DOE Safety Cost Index

Cents per hour

FY 2000 = 6.53
FY 2001 to date = 0.00

Green



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.

- Voluntary Protection Program (VPP) application for status was submitted to DOE and the evaluation was conducted November 14 through November 16, 2000. Initial feedback from the evaluation team was extremely positive. Final results from the evaluation are expected in January 2001.

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, Landlord Program. 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 Project L-309, "Replace Main Water Lines" in January 2001.
- Complete installation and testing of a chlorine containment system for Project L-303, "200 West Area Chlorine Mitigation" in April 2001. Procurement deficiencies with the vendor has caused the late start of installation and the resulting one month completion date slip from March for this internal milestone.
- 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

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 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	9	2	0	11
Total Project	0	0	0	0	9	2	0	11

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 as of December 31, 2000		
Number	Milestone Title	Status
	Nothing to report at this time.	
DNFSB Commitments		
	Nothing to report at this time.	

MILESTONE EXCEPTION REPORT

<u>Number/WBS 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).	Task order to prepare Definitive Design (DD) and construction bid package was approved and issued to FFS to start DD on December 5. The DD effort will complete in February 2001 to support award of a fixed price construction contract May 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.	Draft Project Execution Plan/Technical Baseline Document (PEP/TBD) was issued by FFS on December 5 for review. 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.	Task Order was issued to FFS on November 9 to initiate DD activities. Draft PEP/TBD was issued on December 5 for review. DD effort is ongoing to complete by March 16, 2001 and to complete construction on an accelerated basis by 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.	FFS was authorized to initiate DD for this project on October 31 to support construction completion by June 29, 2001. The 90 percent DD package was issued on January 9, 2001 to support completion of the definitive design effort in February.
	Project L-270, Emergency Services Renovation," complete renovation of the 200 Area Fire Station.	The main focus at this time is the finishing work in the new Dispatch Area. This area became operational on January 5, 2001.
	Shutdown approximately 20 vacant office facilities and deactivate 20 vacant facilities.	Approximately 80 vacant facilities are in the Surveillance and Maintenance (S&M) status, two have been shutdown, and seven 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 in 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.
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 of the Tall Well Car in March 2001.

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	\$ 4,445	\$ 3,940	\$ 3,490	\$ (505)	-11%	\$ 451	11%	\$ 20,163	\$ 20,163	
WBS 1.5.1											
	Total	\$ 4,445	\$ 3,940	\$ 3,490	\$ (505)	-11%	\$ 451	11%	\$ 20,163	\$ 20,163	

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

FY TO DATE SCHEDULE / COST PERFORMANCE:

The \$0.5 M (11 percent) unfavorable schedule variance is mainly attributed to the Integrated Site Vegetation and Animal Control (ISVAC) program trending behind schedule due to inclement weather conditions which prohibit spraying activities. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

The \$0.5 M (11 percent) favorable cost variance is mainly attributed to Emergency Services carryover work scope in FY 2000, which will be rebaselined in FY 2001. Further information at the PBS level can be found in the following Cost Variance Analysis details.

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: (-\$0.5M)

Landlord – 1.5.1/TP13

Description/Cause: The unfavorable schedule variance is mainly attributed to the Integrated Site Vegetation & Animal Control (ISVAC) program trending behind schedule due to inclement weather conditions which prohibit spraying activities. Also, the Project L-310, "Distribution Water Line," task order has not been submitted.

Impact: No impact to overall project and/or final cost.

Corrective Action: BCR LPM-2001-002 is in process and should be implemented to incorporate work scope into the FY 2001 baseline by the end of January. Priorities on the Water System are being reviewed to determine the proper work scope to be funded for FY 2001.

Cost Variance Analysis: (+\$0.5M)

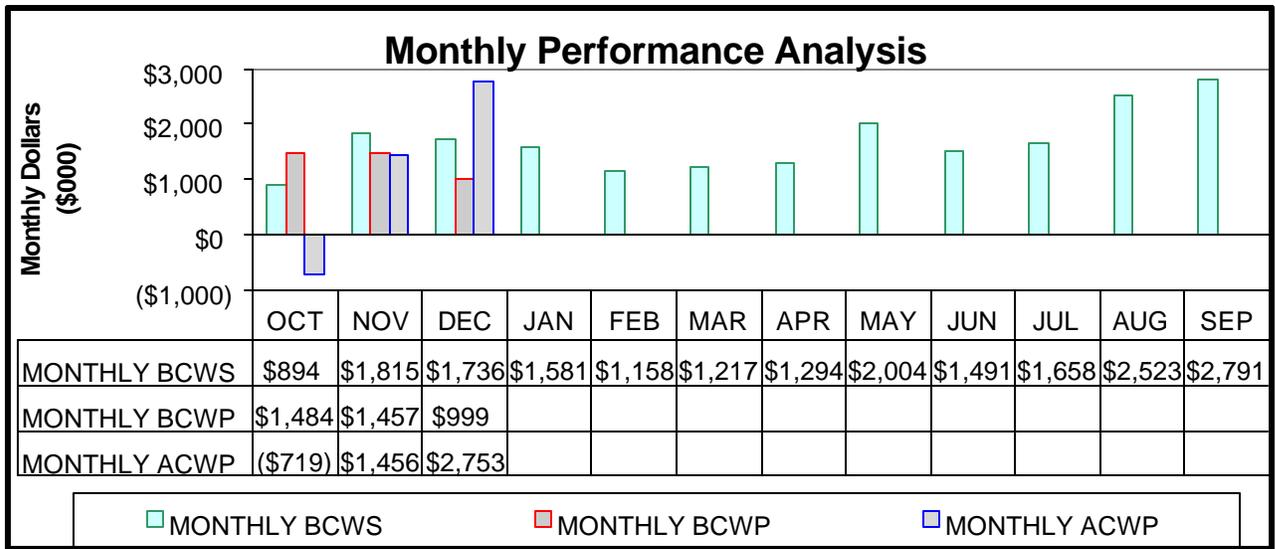
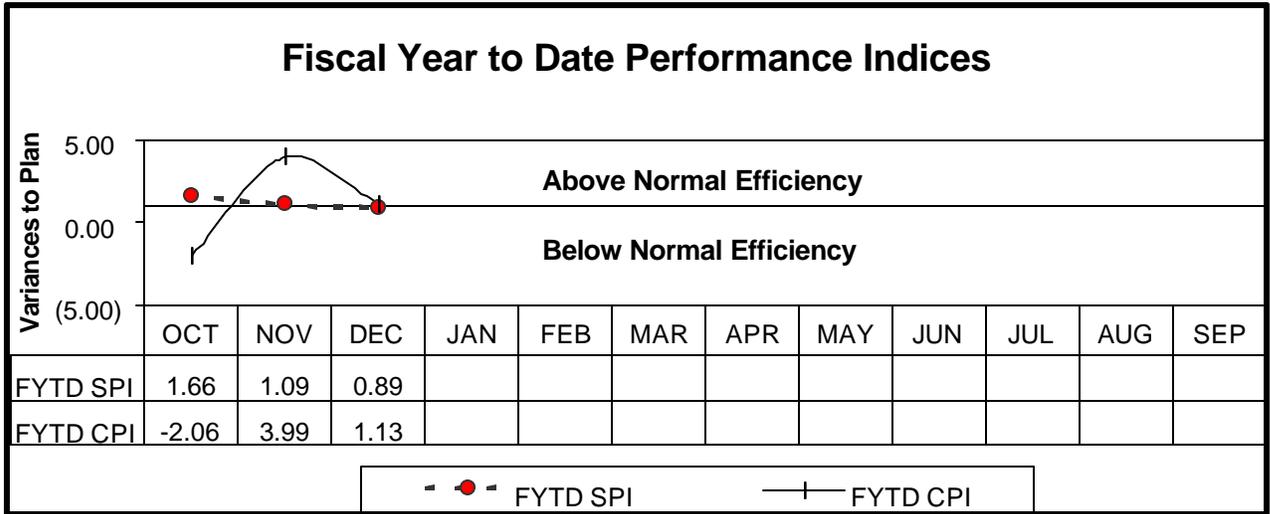
Landlord – 1.5.1/TP-13

Description/Cause: The favorable cost variance is mainly attributed to Emergency Services and ISVAC carryover work scope in FY 2000, which will be rebaselined in FY 2001.

Impact: No impact to overall project and/or final cost.

Corrective Action: BCR LPM-2001-002 is in process and should be implemented to incorporate work scope into the FY 2001 baseline by the end of January.

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				\$ 22,167	\$ 22,724	\$ (557)			
Line Item									
Total Landlord Operating				\$ 22,167	\$ 22,724	\$ (557)			
Total Landlord Line Item									

* Control Point

ISSUES

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

Issue: Nothing to report.

Impacts: None at this time.

Corrective Action: None at this time.

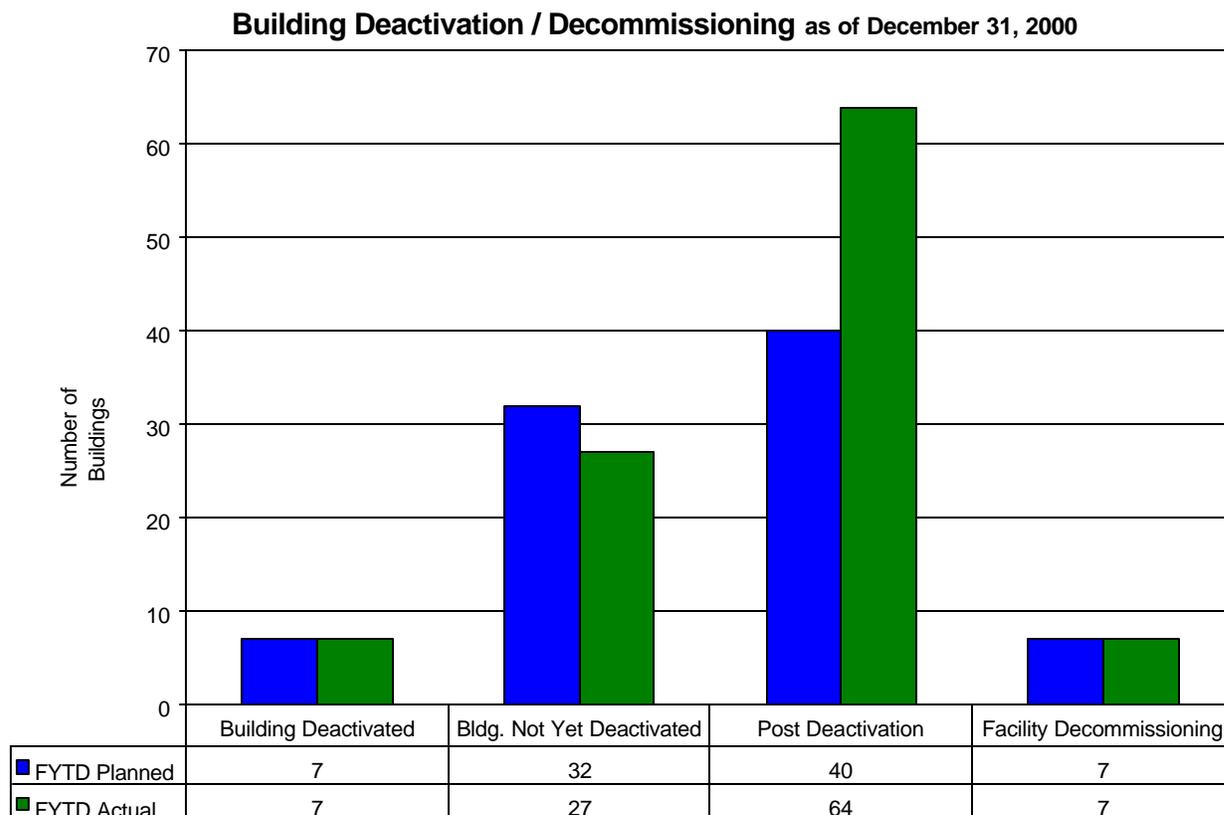
BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS (\$000)

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)						At DOE-RL.
LPM-2001-002	12/21/00	Add One RL Milestone and Modify the Date of Two Others		X					At FH for signature.
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.

BUILDING DEACTIVATION / FACILITY DECOMMISSIONING - CLEANUPS



Buildings Deactivated: Building deactivation work is on schedule.

Buildings Not Yet Deactivated: These totals represent a queue, with the "planned" representing the inventory remaining at year end. This is dependent on transfers from other projects and fluctuates with work scope/staffing. The contract extension and work force reductions will impact this number before year end. Due to constant project changes, comparisons from period to period are not meaningful.

Post Deactivation Monitoring: These totals also represent a queue, with "planned" reflecting total being what is expected at the end of the year. The current difference is due largely to the presence of several facilities in the queue that already met the deactivation criteria.

Facility Decommissioning: Fluor Hanford was able to decommission or remove all facilities planned for the first quarter. However, a suspension of surplus/excess sales activity may prevent timely disposal of facilities by Fluor Hanford for the next several months.