



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 August 31, 2001. All other information is as of September 17, 2001.

Fiscal-year-to-date milestone performance (EA, DOE-HQ and RL) shows that seven milestones (78 percent) were completed on or ahead of schedule and two milestones (22 percent) are overdue.

NOTABLE ACCOMPLISHMENTS

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. System flushing and pressure testing completed on August 27, 2001 and construction completed on August 29, 2001 with minor exceptions (RL Milestone LLP-01-510). The new export water line was put into service on September 4, 2001. Field construction exceptions and as-built of the design media is ongoing.

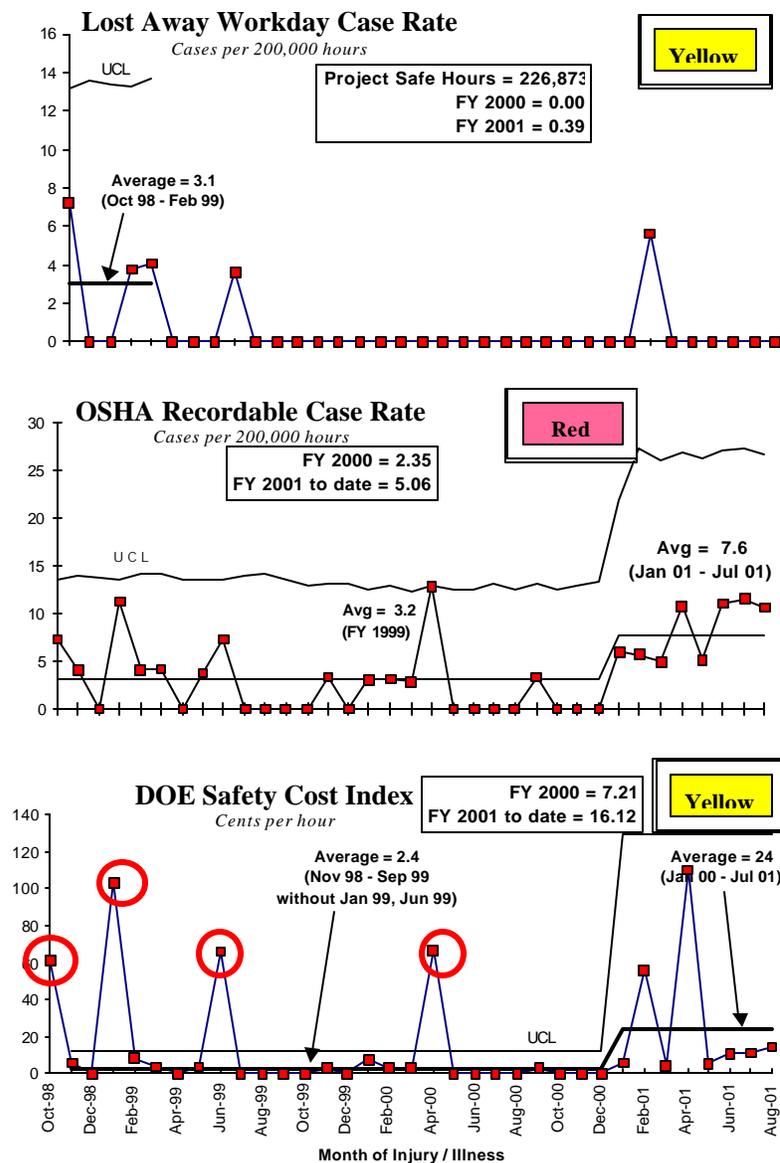
Field construction for Project L-339, "PFP Water System Isolation, Install Sanitary Water Line To Wrap," was initiated on September 10, 2001. This project installs a water bypass line around PFP directly to the WRAP Complex to resolve cross contamination issues with the 200 West Area potable water system. Overall the project is trending within budget and four weeks ahead of schedule (RL Milestone LLP-01-535).

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 the eventual consolidation of the 100 and 200 Area Fire Station equipment and personnel. Installation of the foundation and footings is complete for the new 609E storage building and 609H vehicle garage. The erection of the 609E building is ongoing with completion expected by October 12, 2001. Demolition of the old 609A living quarters completed two days ahead of schedule on August 29, 2001 (Milestone LLC-01-345). Overall the project is on schedule to complete construction by June 14, 2002.



SAFETY

Landlord exceeded one and a quarter million project safe hours between July 1999 and October 2000. 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. OSHA recordable case rate is above the 0.9 Fluor goal, and has increased over the past 7 months. This is due in part to the fact that the Landlord Project has a relatively small staff of people, which results in severe spikes in the safety statistics from single accident events. The effect on FH's overall safety statistics has been negligible and the color ratings are not reflective of FH's overall performance. From May 2000 to Dec 2000 there was only one OSHA recordable case, which had no lost or restricted days. In comparison, from Jan 2001 to May 2001 there have been 7 OSHA recordable cases, one involving lost away workdays and 2 involving restricted workdays. As of February 2001, the Fire Department was transferred out of DynCorp. 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

There is currently nothing to report.

Opportunities for Improvement

Green

A clear understanding of the requirements of the aging infrastructure needs to be addressed. The Landlord Master Plan provides a basis for the needs of the Hanford site infrastructure and addresses this issue. Information from the Landlord Master Plan will be incorporated into the lifecycle baseline update.

UPCOMING ACTIVITIES

- Complete Construction for Project L-339, "PFP Water System Isolation – Install Sanitary Water to WRAP" by December 28, 2001 (RL Milestone LLP-01-535).

MILESTONE ACHIEVEMENT

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	7	0	0	2	0	3	0	12
Total Project	7	0	0	2	0	3	0	12

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 – 2

LLP-01-505/1.5.1.3	RL	Complete Bunker Tank Disposition	09/28/01*	09/06/01
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Cause: A radiologically contaminated piece of concrete (10' wide and 25' long) was encountered during the breakup of the northeast concrete tank wall. Also, unknowns encountered during the removal included asbestos piping, energized electrical line, additional oil in the tank sump, and oil sandwiched between the bottom of the tank and a steel liner.

Impact: Milestone completion date slip of approximately three months. The milestone was completed on September 6, 2001.

Corrective Action: A FH bridge BCR is being processed to revise the original completion milestone date from July 6, 2001 to September 28, 2001 (RL Milestone LLP-01-505).

*Pending approval of FH bridge BCR.

LLP-01-501/1.5	RL	Complete Bridge BCR in Support of MYWP Update	08/31/01	N/A
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Cause: This Milestone is being deleted to support the FH baseline development for FY 2002.

Impact: None.

Corrective Action: A FH bridge BCR is being processed to delete this milestone.

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).	Installation of the foundation and footings is complete for the new 609E storage building and 609H vehicle garage. The erection of the 609E building is ongoing with completion expected by October 12, 2001. Demolition of the old 609A living quarters completed two days ahead of schedule on August 29, 2001 (Milestone LLC-01-345). Overall the project is on schedule to complete construction by June 14, 2002.
	Project L-339, "PFP Water System Isolation- Install Sanitary Water to WRAP," GPP to install a water bypass line around PFP to resolve cross connection issues with the 200 West Area potable water system.	FFS awarded the construction contract to Watts Construction on July 27, 2001 and field construction started on September 10, 2001. Overall the project is trending within budget and four weeks ahead of schedule (RL Milestone LLP-01-535).
	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 connection issues.	Construction completed on June 25, 2001, four days ahead of the accelerated completion date of June 29, 2001 (RL Milestone LLP-01-555). Project close out is continuing and planned to complete by September 28, 2001.
	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 project completed construction on June 21, 2001, one week ahead of the accelerated schedule date of June 29, 2001 (RL Milestone LLP-01-560).
	Project L-270, Emergency Services Renovation," complete renovation of the 200 Area Fire Station.	All project exceptions completed on July 5, 2001, one day ahead of schedule (Milestone LLC-01-310).
	Shutdown approximately 20 vacant office facilities and deactivate 20 vacant facilities.	Approximately 75 vacant facilities are in the S&M status, 20 have been shutdown and 21 have been deactivated. This project completed the planned work for FY 2001 by August 31, 2001, one month ahead of schedule (RL Milestone LLP-01-500).
	Capital Equipment replacement purchases of a Fire Engine Pumper Truck, Electrical Utilities Truck, and a 33-Ton Crane.	The Fire Engine Pumper Truck was received on August 17, 2001. This completed all of the scheduled Capital Equipment replacements for FY 2001. The Electrical Utilities truck procurement has been deferred due to funding reductions.

FY 2001 SCHEDULE / COST PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

Green

By PBS		FYTD								
		BCWS	BCWP	ACWP	SV	%	CV	%	BAC	EAC
PBS TP13	Landlord	\$ 21,171	\$ 20,205	\$ 17,211	\$ (966)	-5%	\$ 2,994	15%	\$ 23,636	\$ 21,266
WBS 1.5.1										
Total		\$ 21,171	\$ 20,205	\$ 17,211	\$ (966)	-5%	\$ 2,994	15%	\$ 23,636	\$ 21,266

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

The Landlord Project is currently base-lined at \$25.4M and includes BCWS for FY 2001 and FY 2002. Funding actually received totals \$23.5M. Total EAC is \$24.6M. The overrun is due to funds not being allocated for the ISVAC project. Funding issues are under review for final resolution.

FY TO DATE SCHEDULE / COST PERFORMANCE

The \$1.0M (5 percent) unfavorable schedule variance is within reporting thresholds.

The \$3.0M (15 percent) favorable cost variance is mainly attributed to an accrual for road refurbishments not being booked. 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: (-\$1.0M)

Landlord – 1.5.1/TP13

Description and Cause: The unfavorable schedule variance is within reporting thresholds.

Impact: None.

Corrective Action: A BCR is being initiated to revise the original completion milestone date for the disposition of the Fuel Bunkers from July 6, 2001 to September 28, 2001 (RL Milestone LLP-01-505).

Cost Variance Analysis: (+\$3.0M)

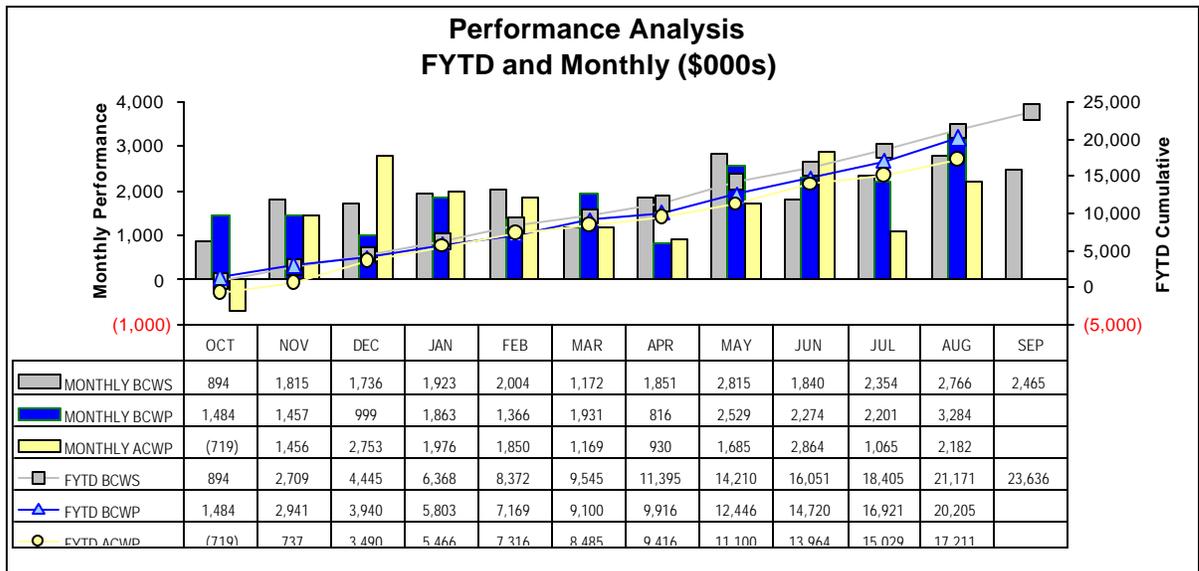
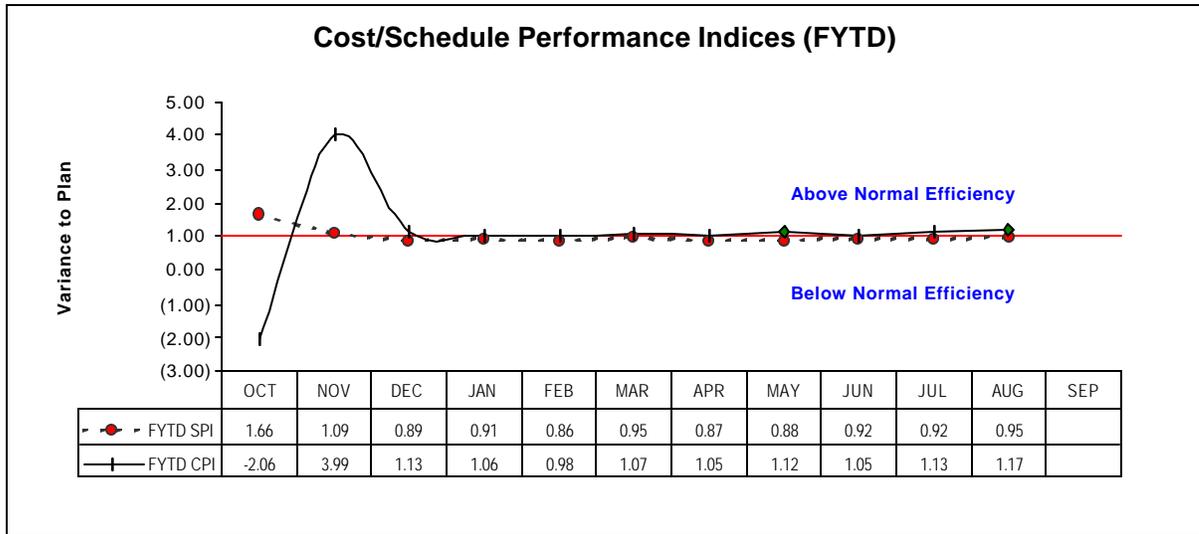
Landlord – 1.5.1/TP-13

Description and Cause: The favorable cost variance is mainly attributed to an accrual for road refurbishments not being booked. In addition the Landlord Project has achieved efficiencies that are accounted for in the cost variance.

Impact: None.

Corrective Action: Cost will be accrued for September.

SCHEDULE / COST PERFORMANCE (MONTHLY AND FYTD)



FUNDS MANAGEMENT FUNDS VS SPENDING FORECAST (\$000) FY 2001 TO DATE

	Funds	FYSF	Variance
1.5 Landlord			
TP13			
Post 2006 - Operating	\$ 22,437	\$ 20,447	\$ 1,990
Total	\$ 22,437	\$ 20,447	\$ 1,990

[Status through August 2001]

Note: FH ETC for a Project to Date totals \$23.53M.

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 C H	T E C H	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
		Nothing to report at this time.							
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 will hopefully result in an addendum to EM's FY 2002 budget request to the Office of Management and Budget.