



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 July 31, 2001. All other information is as of August 22, 2001.

Fiscal-year-to-date milestone performance (EA, DOE-HQ and RL) shows that four milestones (80 percent) were completed on or ahead of schedule and one milestone is overdue.

NOTABLE ACCOMPLISHMENTS



Project L-303, "200 Area Water Chlorine System Modifications," installs a new Chlorine gas bottle containment system in the 200 West Area Water Treatment Plant (WTP). The first Chlorine Containment Unit was installed and certified by the vendor as complete on March 28, 2001, but the second unit was discovered to have a defective door hinge that required the vendor to ship the unit back to the factory for rework. The second unit was returned to the WTP on April 19, 2001 and the vendor certified the installation as complete on April 26, 2001. The final system testing completed on July 12, 2001 and the system was put into operation on August 15, 2001. Final project close out will occur by August 31, 2001.

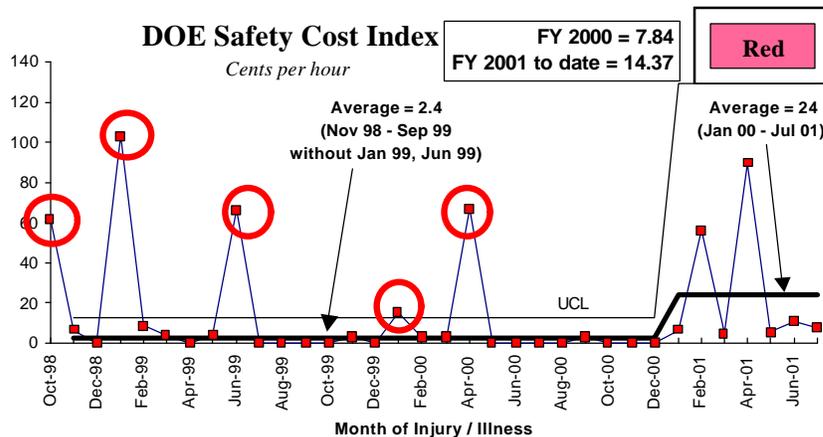
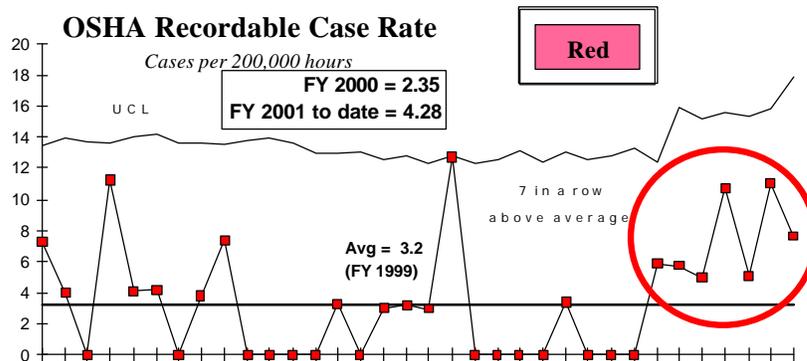
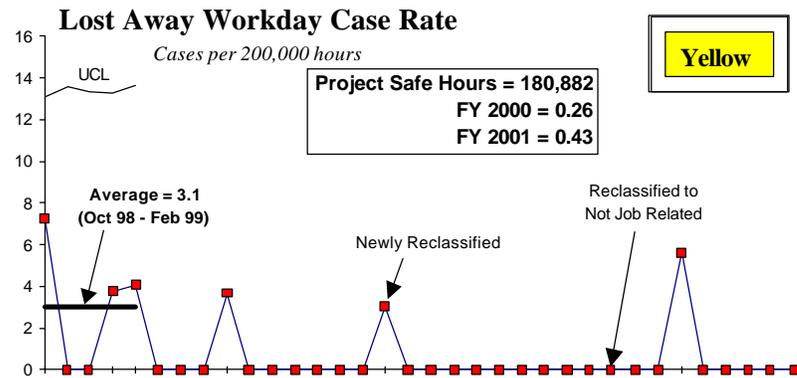
Project L-298, "Road Resurfacing," provided for the repaving of approximately 6 miles of 4-lane highway on Route 11A from the intersection of Route 4 North and Route 4 South toward the Yakima Barricade. Resurfacing completed on July 31, 2001, two months ahead of schedule (RL Milestone LLP-01-540).



The FY 2001 funded 40-Ton Grove crane was received and accepted onsite on August 1, 2001. This replaces an existing 17 year-old 33-Ton crane that had exceeded its useful life (10 year replacement standard).

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 well above the 0.9 Fluor goal, and has significantly increased over the past 7 months. 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

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There is currently nothing to report.

Opportunities for Improvement

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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 of Project L-310, "Distribution Water Line," by August 31, 2001 (RL Milestone LLP-01-510).

MILESTONE ACHIEVEMENT

Green

M ILESTO N E 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	4	0	0	1	1	6	0	12
Total Project	4	0	0	1	1	6	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 – 1

LLP-01-505/1.5.1.3	RL	Complete Bunker Tank Disposition	7/6/01	9/28/01
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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.

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

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 ongoing for the new 609E storage building and 609H equipment garage. Also, the asbestos work on the old 609A living quarters is ongoing to support demolition of the east wing by August 31, 2001. Overall the project is on schedule to complete demolition of the old 609A living quarters by August 31, 2001 (Milestone LLC-01-345).
	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 is expected to commence in late August 2001. Overall the project is trending under budget by approximately \$75,000 and six 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 14, 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 Surveillance and Maintenance (S&M) status, 12 have been shutdown, and 20 have been deactivated.
	Capital Equipment replacement purchases of a Fire Engine Pumper Truck, Electrical Utilities Truck, and a 33-Ton Crane.	Electrical Utilities Truck procurement (FY 2000 funded) was placed with the vendor on August 11, 2000 and delivered on June 11, 2001. Vendor order was placed on November 15 on the Fire Engine Pumper Truck for delivery in August 2001. The 40-Ton Crane ordered on May 15 was received on August 1, 2001. The FY 2001 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

		FYTD									
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	PEM	EAC	
PBS TP13	Landlord	\$ 18,405	\$ 16,921	\$ 15,029	\$ (1,484)	-8%	\$ 1,892	11%	\$ 23,636	\$ 23,053	
WBS 1.5.1											
	Total	\$ 18,405	\$ 16,921	\$ 15,029	\$ (1,484)	-8%	\$ 1,892	11%	\$ 23,636	\$ 23,053	

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 ETC is \$24.2M. 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 \$1.5M (8 percent) unfavorable schedule variance is mainly attributed to the contract to BHI for disposition of the Fuel Bunkers being delayed due to Ecology's review of the Removal Plan taking longer than expected. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

The \$1.9M (11 percent) favorable cost variance is mainly attributed to cost to lower fixed price construction bids for Project L-310, "Export Water Line Installation," and road overlay work.

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: (-\$1.5M)

Landlord – 1.5.1/TP13

Description and Cause: The unfavorable schedule variance is mainly attributed to the contract to BHI for disposition of the Fuel Bunkers being delayed due to Ecology's review of the Removal Plan taking longer than expected. Oil between the liner and the tank and radioactive contamination in the soil was not anticipated. Also, activities funded for the BAER in the Fire Recovery account have not begun pending direction from RL. In addition, Project L-297, "Equipment Disposition Project," now managed by the River Corridor Project, is behind schedule.

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: (+\$1.9M)

Landlord – 1.5.1/TP-13

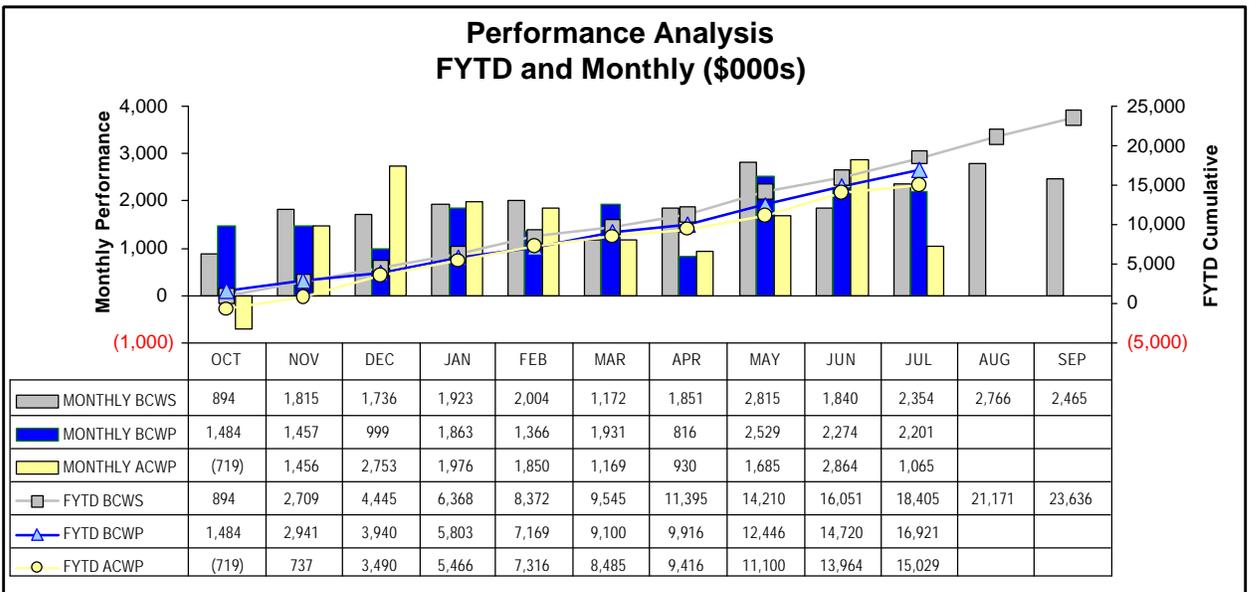
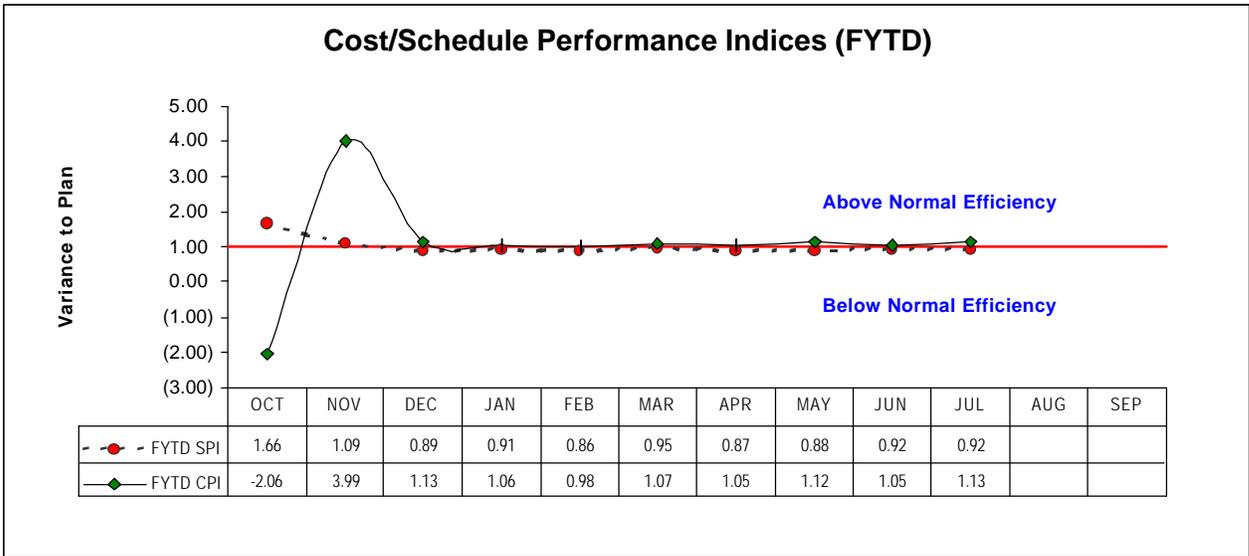
Description and Cause: The favorable cost variance is mainly attributed to cost to lower fixed price construction bids for Project L-310, "Export Water Line Installation," and road overlay work. Also, cost

efficiencies in Landlord Project Management and Real Estate and Site Planning have been realized. An accrual error was made on Project L-270, Emergency Services Renovation," understating the actual invoice costs.

Impact: None.

Corrective Action: None.

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	\$ 20,253	\$ 2,184
Total	\$ 22,437	\$ 20,253	\$ 2,184

[Status through July 2001.]

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 might result in an addendum to EM's FY 2002 budget request to the Office of Management and Budget.