



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.4.1 - Construction Hall A
Control Account Manager: J. LeRose
For Period Ending: Aug 13

12 GeV 1.4.1	SCHEDULE FLAG				COST FLAG			
	(A)	(B)	(B-A)	(B/A)	(C)	(D)	(C-D)	(C/D)
	Planned Value	Earned Value	Schedule Variance	Schedule Perform Index	Earned Value	Actual Cost	Cost Variance	Cost Perform Index
	BCWS	BCWP	SV	SPI	BCWP	ACWP	CV	CPI
Month of Aug-13	0	0	0	No PV	0	37	-37	0.00
Cumulative	588	505	-83	0.86	505	657	-152	0.77

Yellow Flag: Index <.9 / >1.1 OR Variance > \$25K
Red Flag: Index <.8 / >1.2 AND Variance > \$50K

1. Cause (Address Variances Individually)

CV: There continues to be no one specific thing that ran over budget. However, given that time is money, things have been dragging along slowly as regards the Compton Polarimeter upgrade. This has been driven by two things, the unavailability of the laser lab (scheduled to be ready November 2012 and just ready June-July 2013) and the repeated pulling off of the vacuum technicians from the installation work on the beamline to do other accelerator related things, which were deemed "more important". We have seen a small flurry of work from the vacuum technicians in the week of July 15, but they were being pulled off again with 3-5 days of work left to do. The constant interruptions to the work cost considerable work time. Every time they start the workers have to accumulate all the parts and tools needed to do the work and get reoriented to the task(s) at hand. Then when they're pulled off they have to put everything away before they leave.

There have been four months of ongoing labor charges associated with the Compton Polarimeter, totaling over \$25K, with however no progress to claim since the February report. There actually has been some progress, but due to the EVMS rules none can be claimed (being 85% of the way to a milestone counts as nothing until you reach the milestone). This has included the above technicians plus scientist and designer work. We note that this month's CV is due to work charged on the beamline magnets, yet there is no progress to claim until the 9th magnet is returned to its custom climate-controlled shed.

A further extra expense came from the fact that the PED was done 4 years before the actual installation. Since the Compton Polarimeter is a living working device and was used regularly and updated at times as part of the Hall A ongoing physics program, naturally things changed between the time the PED was done and the time to actually implement the Project upgrades. As a result a considerable amount of PED had to be redone to accommodate the changes that had occurred due to the use in the ongoing experimental program at CEBAF.

2. Proposed Solutions (Corrective Actions)

CV: The task of completing the Compton vacuum installation has been reassigned from the engineering group to the Hall A technical staff in hopes of a more timely and efficient completion of the task.

3. Impact on Project Cost/ Schedules: delays= costs

		Cost Variance Projection					
	CVcum	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable							
Unrecoverable	-\$152K	-\$157K	-\$162K				
Error							

4. Comments:

Control Account Manager:
John J. LeRose

Project Manager:
G. R. Young
D. Miner for C. Rode

Aug	Planned Value	Earned Value	Schedule Variance	Schedule Perform Index	Earned Value	Actual Cost	Cost Variance	Cost Perform Index
	BCWS	BCWP	SV	SPI				
12 GeV 1.4.1.5								
Month of Aug-13	0	0	0	No PV	0	37	-37	0.00
Cumulative	588	505	-83	0.86	505	657	-152	0.77
12 GeV 1.4.1.5.1								
Month of Aug-13	0	0	0	No PV	0	0	0	0.00
Cumulative	164	164	0	1.00	164	248	-84	0.66
12 GeV 1.4.1.5.2								
Month of Aug-13	0	0	0	No PV	0	2	-2	0.00
Cumulative	325	242	-83	0.74	242	341	-99	0.71
12 GeV 1.4.1.5.3								
Month of Aug-13	0	0	0	No PV	0	35	-35	0.00
Cumulative	99	99	0	1.00	99	68	31	1.45