



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS 1.5.2.1: Construction – Hall D Detectors Tracking**  
**Control Account Manager: Eugene Chudakov**  
**For Period Ending: Aug 13**

12 GeV 1.5.2.1	SCHEDULE FLAG				COST FLAG			
Values are in \$K Dollars (other than SPI & CPI)	(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	3	3	No PV	3	46	-43	0.06
Cumulative	3969	3913	-55	0.99	3913	4661	-748	0.84

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

**1. Cause (Address Variances Individually)**

**CV:** The source of the accumulated CV has been addressed in previous variance reports; The negative cumulative CV is all in the FDC (WBS 1.5.2.1.1). The August CV=-\$43k offsets the positive July CV=+\$33k.. The ETC ReBaseline analysis identified additional activities needed to accomplish the FDC construction and testing.

**2. Proposed Solutions (Corrective Actions)**

**CV:** The ReBaseline (ETC) schedule captures the additional work on fixing problems and the package assembly.

**Estimated Resolution By (Date):**

The CV of -\$748K is not recoverable and will persist. The ETC efforts have identified the resources needed to finish the project by Nov 2013. A description of prior efforts to resolve the growth in CV is given in February 2013 and earlier reports.

**3. Impact on Project Cost/ Schedules**

**CV:** The CV of -\$748K is not recoverable. The ETC adds about \$70k to the baseline.

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
<b>Recoverable</b>	\$	0					
<b>Unrecoverable</b>	\$ -748	-770	-780	-780	-780		
<b>Error</b>	\$						

**4. Comments**

**Control Account Manager:**  
E. Chudakov

**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		BCWP	ACWP	CV
<b>12 GeV 1.5.2.1</b>								
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<b>12 GeV 1.5.2.1.1</b>								
Month of Aug-13	0	3	3	No PV	3	39	-36	0.07
Cumulative	2982	2973	-10	1.00	2973	3808	-835	0.78
<b>12 GeV 1.5.2.1.2</b>								
Month of Aug-13	0	0	0	No PV	0	3	-3	0.00
Cumulative	914	868	-46	0.95	868	783	86	1.11
<b>12 GeV 1.5.2.1.3</b>								
Month of Aug-13	0	0	0	No PV	0	4	-4	0.00
Cumulative	72	72	0	1.00	72	71	2	1.02

