



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.8: Construction – Pre-Ops
Control Account Manager: Claus Rode
For Period Ending: Oct 13

| 12 GeV 1.8 | 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 Oct-13 | 295 | 166 | -129 | 0.56 | 166 | 163 | 3 | 1.02 |
| Cumulative | 493 | 312 | -181 | 0.63 | 312 | 447 | -135 | 0.70 |

| |
|--|
| Yellow Flag: Index <.9 / >1.1 AND Variance > \$50K |
| Red Flag: Index <.8 / >1.2 AND Variance > \$100K |

1. Cause (Address Variances Individually)

SV: 1.8.1.1 -\$65K Ops funding short falls have delayed Accelerator Commissioning; will be recovered by mid Feb
1.8.1.2 -\$17K Ops funding short falls have delayed Accelerator Commissioning; will be recovered by mid Feb
1.8.1.3.1 -\$15K Delays in reaching 2.0K in the Linacs has delayed commissioning the last Cryomodule
1.8.1.3.2 -\$49K Delays in delivery of the 20 amp trim and some Box PS have delayed this item; recovery should start in Nov
1.8.2.4 -\$34K Delays in Hall D check out

CV: 1.8.1.2 -\$48K Power charge; this Cv will be recovered as part of the Dec/Jan run progress.
1.8.1.3.1 -\$23K CM commissioning; this CV for additional labor will not be recovered
1.8.1.3.2 -39K DC Power difficulties in commissioning Box PS; expect that part of this Cv will be recovered
1.8.1.3.3 -\$39K Cryo; this task is complete and closed

2. Proposed Solutions (Corrective Actions)

SV: The Accelerator SV should recover in the next three months. The Hall D recovery is later.

CV: ~\$100K Cv is not recoverable

Estimated Resolution By (Date):

3. Impact on Project Cost/ Schedules

~\$100K cost overrun will increase the EAC.

| Schedule Variance Projection | | | | | | |
|------------------------------|------|-----|-----|-----|-----|--|
| Nov | Dec | Jan | Feb | Mar | Apr | |
| -150 | -120 | -90 | -60 | -60 | -60 | |

| Cost Variance Projection | | | | | | | |
|--------------------------|-----------|----------|----------|----------|----------|----------|----------|
| | CVcum (K) | Nov | Dec | Jan | Feb | Mar | Apr |
| Recoverable | -35k \$ | -35k \$ | -35k \$ | -30k \$ | -25k \$ | -20k \$ | -15k \$ |
| Unrecoverable | -100k \$ | -100k \$ | -100k \$ | -100k \$ | -100k \$ | -100k \$ | -100k \$ |
| Error | | | | | | | |

4. Comments

Control Account Manager: NA

Project Manager: C. H. Rode