



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.3.2.2 Construction – Power Systems Magnet Power**

**Control Account Manager: Bill Merz**

**For Period Ending: Oct 13**

12 GeV 1.3.2.2	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 Oct-13	261	213	-48	0.82	213	129	84	1.65
Cumulative	438	408	-30	0.93	408	302	106	1.35

<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 positive cost variance is seen in two level 5 WBS areas. These are: 1.3.2.2.1- Box PS, +68 k\$; and 1.3.2.2.3 – Trim PS, +40k\$. The Box PS cost underrun is a result of utilizing less labor on the installation work for the first 3 PS delivered. These first units are 3 of the smallest, lower power units in the procurement. As the higher power units are received and installed we may see a turn-around in this cost experience. Previously unclaimed EV that was claimed in late in FY13 (as a number of activities were completed and as a part of the re-baseline reconciliation) has contributed to the positive variance. Trim power supply delivery has been on hold for several weeks now so that the previous labor intensive test stand operation had been suspended. Deliveries are expected to resume in mid-November now that production problems have been resolved. The labor to process and test the power supplies will likely increase to previous levels.

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

**CV:** None, however it is unclear at this early date whether the positive cost variance due to labor underruns will continue. The prudent projection for now is that the remaining work will have no incremental Cv.

**Estimated Resolution By (Date):**

Unknown

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

May result in a cost savings if performance continues at the present rate.

		Cost Variance Projection					
	CVcum (K)	Nov	Dec	Jan	Feb	Mar	Apr
<b>Recoverable</b>	\$						
<b>Unrecoverable</b>	\$106k	+80K	+80K	+80K	+80K	+80K	+80K
<b>Error</b>	\$						

**4. Comments:**

**Control Account Manager:**  
William Merz

**Project Manager:**  
Leigh Harwood  
D. Miner for C. Rode

Oct	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
<b>12 GeV 1.3.2.2.1</b>								
Month of Oct-13	105	202	97	1.92	202	107	95	1.89
Cumulative	128	217	89	1.70	217	149	68	1.45
<b>12 GeV 1.3.2.2.2</b>								
Month of Oct-13	29	6	-23	0.20	6	3	2	1.73
Cumulative	54	34	-20	0.63	34	23	10	1.44
<b>12 GeV 1.3.2.2.3</b>								
Month of Oct-13	98	5	-93	0.05	5	7	-2	0.72
Cumulative	201	126	-75	0.63	126	85	41	1.48
<b>12 GeV 1.3.2.2.4</b>								
Month of Oct-13	28	0	-28	0.00	0	11	-11	0.00
Cumulative	56	31	-24	0.56	31	44	-13	0.71