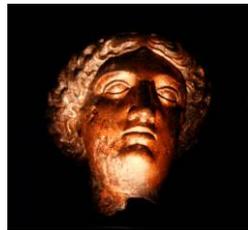


Project Status Report
March 8, 2006
Debbie Harris, Nancy Grossman



CD-1 Prerequisites



	Critical Decision Prerequisites	Target Start Date	Start Date	Target Completion Date	Date Completed	Date Approved	Docdb #	Current Status
CD-1 (yellow is 413, orange is Procario, white is FNAL)	Acquisition Strategy (Acquisition Plan in 413.3)		1-Nov-05	15-Mar-06			221	95% complete, await guidance on FY09 funding detail
	Conceptual Design Report (CDR)	3-Jan-06	10-Jan-06	22-Mar-06			482	50% complete
	Preliminary Project Execution Plan (PEP)		1-Oct-05	15-Mar-06			61	95% complete, await guidance on FY09 funding detail
	Project Data Sheet for design (includes PED Funds)	N/A	N/A	N/A	N/A	N/A		N/A
	Verification of mission need (DOE or Fermilab CD-1 Review)			22-Mar-06				
	Preliminary Hazard Analysis Report		1-Nov-05	15-Mar-06			310	Ready for review by ES&H.
	Preliminary Project Management Plan (PMP)		15-Jul-05	15-Mar-06			59	95% complete, await guidance on FY09 funding detail
	Baseline range for Cost, Schedule and Scope (preliminary Resource Loaded Schedule (RLS), Bases of Estimate (BOE), WBS Dictionary and Milestone Dictionary)		1-Jun-05	15-Mar-06			86	Will use our updated schedule with the prototype tracker, again awaiting FY09 fund guidance
	PARS Reporting (reporting a comparison of project performance with the conceptual design schedule and cost plan)			22-Mar-06				Working with Sherie/TJ ,need to show first pass to Steve.
	Qualified project management team in place			15-Mar-06				Show Project team experience in PMP appendix: 95% complete
Personnel resources identified and available to complete the design			15-Mar-06				Reference Director's Review for CD-1 comments & recommendations table to satisfy this as appropriate: 60%	
Plan to complete the R&D needed for the design & resources to support it identified			15-Mar-06					

CD-2 Prerequisites



	Critical Decision Prerequisites	Target Start Date	Start Date	Target Completion Date	Date Completed	Date Approved	Docdb #	Current Status
CD-2	Preliminary Design (Technical Design Report (TDR))		12-Dec-05	20-May-06			347	Outlines for all chapters available
	Review of contractor project management system (Pre-EIR Assessment)			1-Jun-06				Director's Review?
	Final Project Execution Plan (PEP) and performance baseline			1-Apr-06				See baseline Cost, etc last item in yellow
	Independent Cost Estimate (part of EIR)							
	National Environmental Policy Act (NEPA) documentation		1-Oct-05	1-Dec-05	2-Dec-05		311	Complete.
	Project Data Sheet for construction	N/A	N/A	N/A	N/A	N/A		N/A
	Draft Preliminary Safety Analysis Document			1-May-06				Will draft based on MINOS PSAD
	Performance Baseline External Independent Review (EIR)			?				
	Baseline Cost, Schedule and Scope (baseline Resource Loaded Schedule (RLS), Bases of Estimate (BOE), WBS Dictionary and Milestone Dictionary)							
	Final Project Management Plan (PMP)		15-Jul-05	1-Jun-06				Draft PMP w/cost/schedule range exists
Fermilab PAC Stage 2 Approval								

EIR and CD-3 Requirements



	Critical Decision Prerequisites	Target Start Date	Start Date	Target Completion Date	Date Completed	Date Approved	Docdb #	Current Status
EIR	Earned Value Management System (EVMS)	N/A	N/A	N/A	N/A	N/A		N/A
	Monthly Reports for DOE on Cost, Schedule, Milestones, financial status							our monthly reports will cover this good enough for <\$20M
	Acquisition Plan							consistent with the intent of FAR (?)
	Technical Performance analyses & CAP reported to DOE for variances							covered in monthly reports
	Critical Path and project master schedule							MSP
	Updated Risk Management Document		1-Dec-05	15-Mar-06			329	awaiting feedback from OPMO & Steve W.
	Updated Configuration Management Document		1-Dec-05	15-Mar-06			326	awaiting feedback from OPMO & Steve W.
	Updated Value Management Document		1-Dec-05	15-Mar-06			327	awaiting feedback from OPMO & Steve W.
	Quality Assurance Plan for MINERvA							Will draft based on MINOS QA Document
	ISM Plan for MINERvA							Base on NuMI/MINOS
CD-3	PEP, PMP for change control process							
	Updated PEP and performance baseline							
	Final Design & Procurement packages							>\$50k, long lead and near critical path items
	Verification of Mission Need							
	Budget & Congressional authorization & appropriation enacted							
	Approval of Safety Documentation							
Execution Readiness Independent Review								

Project Scrubbing Status



Updated 3/7/06

WBS	BOE's							Schedule Scrubbing												
	# of tasks needing BOE's	# of tasks with BOE's as of 1/1/06	# of tasks with BOE's in new format	L2 % BOE's complete	Scrubber % BOE's Checked	BOE's Entered in MSP	BOE's Checked against MSP	# of Milestones	Milestones Checked	Milestones Defined		WBS Structure Checked		Task Names Checked		Summary Tasks Checked		L2 % compl.	Scrubber % compl.	Into MSP % compl.
										L2	SS	L2	SS	L2	SS	L2	SS			
1	14	8		0%			8	x	paper		x	x	x	x	x		80%			
2	3	1		0%			5				x		x		x		40%			
3	26	19		0%			25										15%			
4	9	7		0%			7										40%			
5	18	5	18	100%	67%	67%	6	x	x	x	x	x	x	x	x	x	90%	90%		
6	6	6		0%			8										0%			
7	18	18		0%			13										20%			
8	19	2	12	63%			5	x	paper		x		x		x		90%			
9	21	21	67%	0%			7			x							30%			
10	3	0		0%			8										20%	100%		

4 of the tasks are already purchased with FY05 funds

Approximately (many combined task BOEs)

Adjustments to new funding schedule are being made in parallel with project scrubbing by Level 2 managers...

MOU/SOW Status



Institution	Document	First Draft with PI	Iterating with PI	Getting Univ. Signatures	Getting MINERvA Signatures	PPD Signoff	Mont Signoff	In Procurement	PO Issued
NIU	MOU	x	x	x	x	x	x	x	x
NIU	SOW	x	x	x	x	x		x	x
Rutgers	MOU	x	x	x	x	x			
Rutgers	SOW	x	x	x	x	x			
Athens	MOU	x							
Athens	SOW	x							
Irvine	MOU	x							
Irvine	SOW	x							
Pitt	MOU	x	x	x					
Pitt	SOW	x	x	x					
JMU	MOU	x							
JMU	SOW	x							
Tufts	MOU	x	x	x	x	x	x	x	x
Tufts	SOW	x	x	x	x	x		x	x
Hampton	MOU	need PI input							
Hampton	SOW	need PI input							
W&M	MOU	need PI input							
W&M	SOW	need PI input							
Rochester	MOU	x	x	x	x	x	x	x	x
Rochester	SOW	x	x	x	x	x		x	x
Argonne	MOU	x	x	x	x	x	x	x	x
CD	MOU	talking to CD							
PPD	MOU: Installation	x	x (talk to PPD)					experiments other than MINOS?	
MINOS	MOU: data sharing	talking to MINOS							

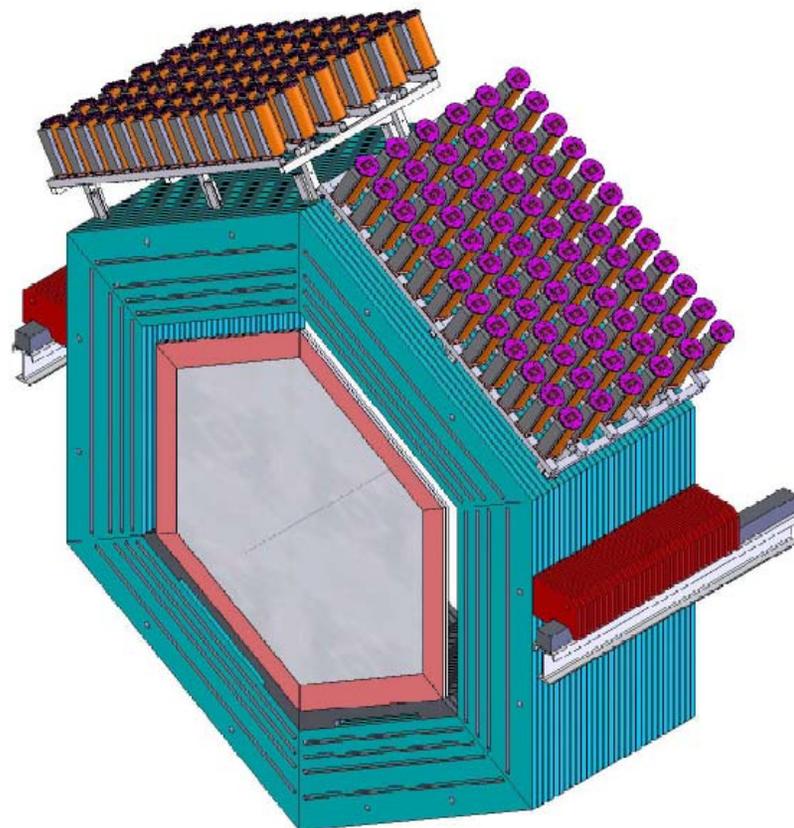
Tracking Prototype



Simple Component List

(roughly 20% of full detector):

- 40 ID planes, 20 OD scintillator packages
- 20 Outer Detector Steel Frames
- 20 planes worth of side lead hexagons
- Electromagnetic Calorimeter Pb (20 planes)
- 5 units of 4-plane PMT Rack structure
- 100 Tested PMT's
- 110 PMT Boxes (spares included)
- 20% of Front End boards, PMT bases
- 1/3 of low voltage system cost
- 1/2 of cost of Light Injection System (since almost half of cost is in single light source)
- 4 CROC Boards, 1 DAQ system



20 Frames=2/3 of above drawing

Vertical Loaf Test



- Once we get statistical sample mapped: (10/07)
 - Scintillator spacing uniformity within a plane
 - Light output uniformity between different extrusion runs
 - Plane uniformity across many planes
- Once we install a statistical sample (12/07)
 - Can these planes be stacked as close as physics dictates?
 - What is the tolerance buildup as you stack many together
 - Learn ease of cabling and post-installation testing
- Once planes are hooked up to PMT Rack and Boxes (2/08)
 - Learn ease of replacing PMT Boxes and front end boards
- Once we take cosmic ray data on the planes (4/08)
 - Test tracking capability: with and without lead
 - Determine if U and V scintillator bars sag

Note: schedule contingency not included, dates very very rough...

New Cost Range



	FY 2006	FY 2007	FY 2008	FY 2009	Total
Line item funds (TEC)	0	0	4,400-5,700	4,600-5,100	9,000-10,800
Other project costs (OPC)	1,800-2,600	2,800-4,200	300-400	0	4,800-7,200
Total project costs (TPC)	1,800-2,600	2,800-4,200	4,700-6,100	4,600-5,100	13,800-18,000

This assumes the cost for the Tracking Prototype is OPC but then the Cost to fix the prototype so it can be used underground is spent in FY09 And equals the (cost+contingency) to build it (with no added contingency).

Cost Range by WBS for PEP



WBS Element	Item	TEC	OPC	TPC
1.0	Scintillator Extrusion	300-400	300-500	600-900
2.0	Wavelength Shifting Fibers	800-900	100-200	900-1100
3.0	Scintillator Plane Assembly	1300-1500	500-800	1800-2300
4.0	Clear Fiber Cables	1000-1300	300-500	1300-1800
5.0	PMT Boxes	900-1100	300-500	1200-1600
6.0	PMT Procurement & Testing	1300-1600	300-500	1550-1900
7.0	Electronics & DAQ	800-1000	700-1100	1500-2100
8.0	Frame, Absorbers & Stand	1500-1700	1000-1500	2500-3200
9.0	Module & Veto Wall Assembly	400-600	500-800	900-1400
10.0	Project Management	700-800	600-900	1300-1700
Total	MINERvA	9,000-10,800	4,800-7,200	13,800-18,000

Other Issues



Need Feedback from OPMO on:

- Value Management document
- Configuration Management document
- Risk Management document
- Level of Detail for tracking prototype upgrade tasks

Need Feed back from Steve W., Joe C. on:

- Acquisition Strategy

March Shutdown

- Drip Ceiling: decide to do this in FY07 Shutdown based on cost and schedule knowledge after bid information arrived.
- MINOS Power Supply move: Power supply is moved, electricians working now
- Have (and continue to) coordinated with MINOS on shutdown activities