



# Project Status

John Cooper



# Overall Project Summary Status Report

(Progress since last Working Group Meeting on March 18)

- **Reviews**

- April 17 Director's CD-2 mini-Review
  - Passed
- April 30 Lehman CD-2 mini-Review
  - Passed
- June/July Interactions with EIR, Evidence Files, CD-2 mini-Review
  - August 6 Out-Brief, Passed
  - All findings except one closed (now too much detail in WBS dictionary)
- August 19 ESAAB for CD-2
  - Board recommends approval, expect Orbach to sign this month

- **Other Fronts**

- EA complete and out to public on March 27
- EA comment period completed on April 30
  - 3 simple comments received (Illinois EPS, USACE, Keweenaw Bay Indian Community)
- FONSI signed on June 11
- Related Programmatic Agreement on National Historic Preservation Act signed by all parties on May 23



# Changes done for CD-2 Baseline and 2<sup>nd</sup> set of reviews

- Moved Gap Clearing kicker off-project
  - Was NOvA R&D, now off-project since used before NOvA
  - Joanna Livengood officially approved.
- The re-planning exercise for the “new RLS” split all in progress tasks at Dec 31, 2007
  - the first part of those tasks were declared complete.
  - All remaining tasks were moved to start no earlier than Feb 1, 2009.
- Removed the 15<sup>th</sup> kiloton from the RLS as documented in the revised Project Execution Plan.
- Escalated most tasks by 1 year (TPC: \$270M → \$278M)
  - Actually by 9 to 15 months, depending on the task
- Added management for additional year
- Added CD-0 to CD-1 Costs
  - Fixed error, initially had only PPD SWF here, now all Fermilab SWF



# Changes for CD-2 Baseline & 2<sup>nd</sup> reviews

- This was a complete EAC exercise.
- Summary in table by WBS.
- Complicated, but all documented in Change Requests as you will see later

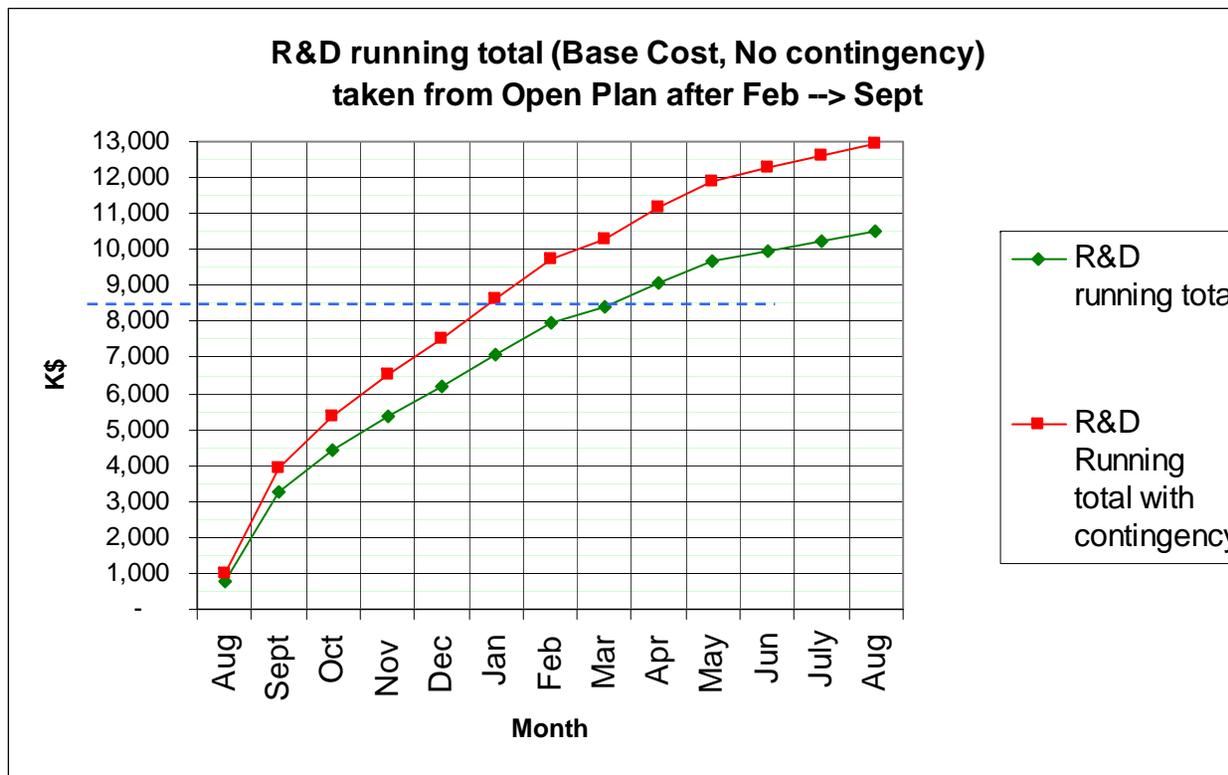
WBS	Old RLS (K\$)	New RLS (K\$)	Description of major change
<b>2.0 ANU MIE</b>	28,301	30,084	An additional year of escalation plus correction of an error to add an additional year of management
<b>2.1 Cooperative Agreement</b>	45,012	47,244	An additional year of escalation, but this part of the project is completed halfway through the project
<b>1.0 Accel R&amp;D</b>	9,213	7,401	Gap Clearing Kicker moved off-project
<b>Detector MIE</b>			
2.1 Site & Bldg	2,185	2,296	An additional year of escalation, but this part of the project is completed halfway through the project
2.10 Management	4,598	5,562	An additional year of project management
2.2 Scintillator	19,752	18,538	Reduction by 1 kt is larger than extra year of escalation
2.3 Fiber	10,475	9,997	Reduction by 1 kt is larger than extra year of escalation
2.4 PVC	26,497	25,276	Reduction by 1 kt is larger than extra year of escalation
2.5 Modules	10,079	10,306	Fewer modules, but labor escalation dominant
2.6 Electronics	12,120	11,843	Reduction by 1 kt is larger than extra year of escalation
2.7 DAQ	3,448	3,532	An additional year of escalation
2.8 Near Detector	4,184	4,249	Most of this effort stays in the same FY, so escalation is small
2.9 Far Detector Assembly	11,407	11,406	Additional year of escalation is approximately balanced by the reduction to 14 kt.
<b>1.0 Accel Ops</b>	1,204	1,206	This is effort associated with the early part of the major accelerator shutdown and most of the work stayed within the same FY.
<b>Post CD-1 Detector R&amp;D</b>	10,070	10,284	About half this work is already complete and the remainder suffers only one year of additional escalation
<b>Pre CD-1 R&amp;D</b>	7,287	8,801	Correction to add in SWF from all Fermilab Divisions and Sections (instead of only the Particle Physics Division)



# Financial Summary

- **Supplemental Appropriation Bill signed on July 1**
  - 9.5 M\$ for NOvA (well, 9.234 M\$ after SBIR tax)
- CD-2 baseline says “No funds until Feb 2, 2009”
- Plan now is to follow our Open Plan schedule, but advance it by FIVE months
  - So start on Feb tasks on Sept 1, 2008

Having start-up problems since people were assigned to other tasks and the month of August isn't enough to extract them



Will have procurement problems around FY end.  
Will complain and badger

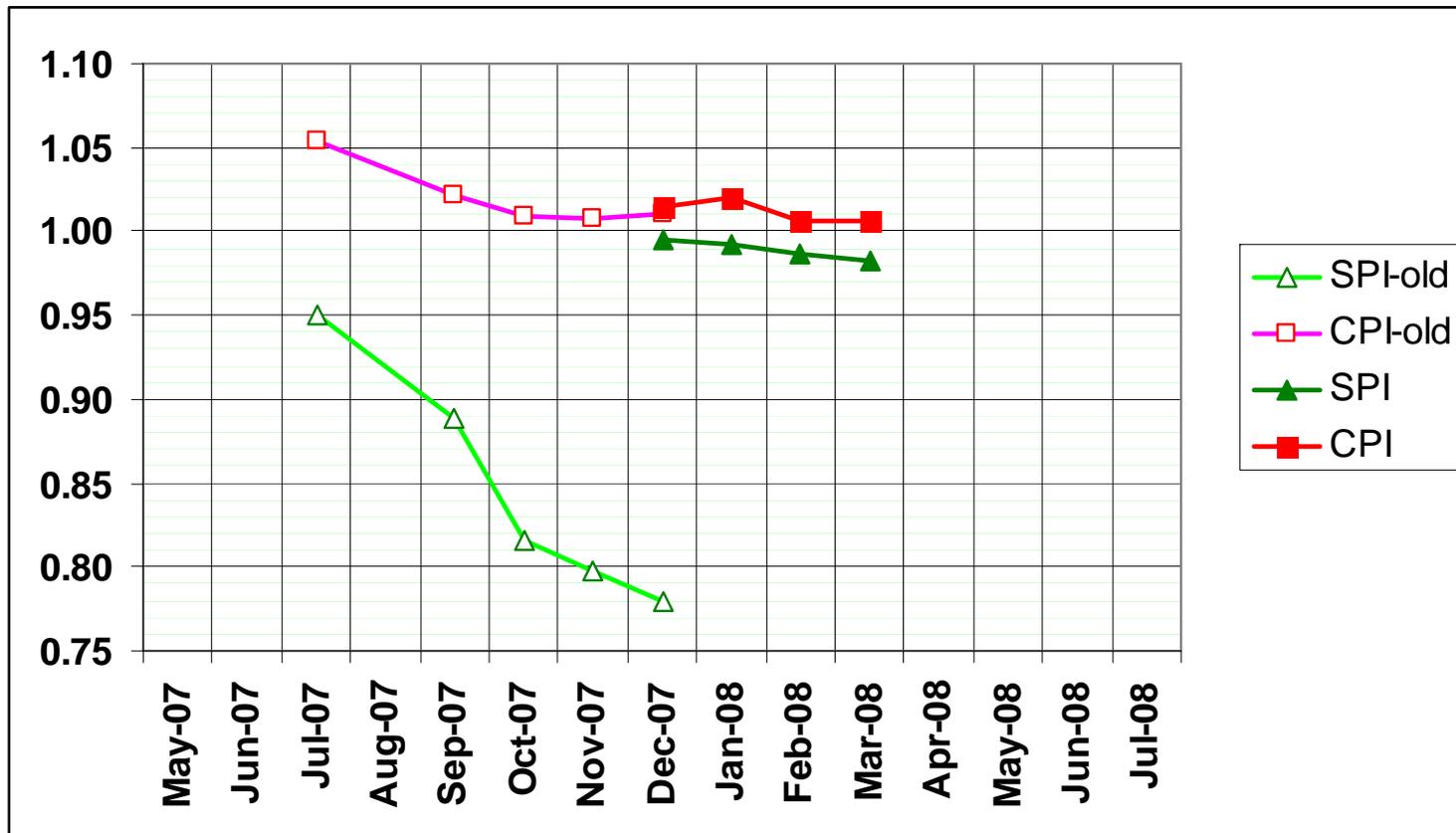
Run out of Supplemental funds in early 2009 (graph)

CR must sustain us until actual budget (\$37M), assume it will



# Financial Summary #2 EVMS

- CPI & SPI for May 2007 – April 2008 (latest status)



- CPI always close to 1.0, so cost estimate is good
- SPI fell to 0.78 in “old” RLS (reviews & FY08 CR), \$3.5M behind on \$17.1M of tasks
- SPI in “new” RLS is good, but only ~ 0.5M\$ of tasks



# Financial Summary #3

- We are producing reports
  - Here is March
  - will have April, May, June, July soon
  - Want to get current by month with August report
- We are including CA information as of last November

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													
1. CONTRACTOR				2. CONTRACT				3. PROGRAM				4. REPORT PERIOD	
a. NAME Fermi National Accelerator Laboratory				a. NAME				a. NAME NOvA project				b. FROM 01-Mar-2008 b. TO 31-Mar-2008	
8. PERFORMANCE DATA													
ITEM (1)	CURRENT PERIOD						CUMULATIVE TO DATE						AT COMPLETION BUDGETED (14)
	BUDGETED COST		ACTUAL COST		VARIANCE		BUDGETED COST		ACTUAL COST		VARIANCE		
	WORK SCHEDULED (2)	WORK PERFORMED (3)	WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	WORK PERFORMED (9)	SCHEDULE (10)	COST (11)			
<b>DA DOE-ACEL MIE</b>													
2.0 ANU Construction													
Fully burdened AY\$K	0	0	0	0	0	207	207	132	0	75			30,084
CostAcctFndSrc Totals:	0	0	0	0	0	207	207	132	0	75			30,084
<b>DC DOE-CA</b>													
2.1 Site and Building													
Fully burdened AY\$K	55	7	2	(47)	6	221	47	18	(174)	29			47,244
CostAcctFndSrc Totals:	55	7	2	(47)	6	221	47	18	(174)	29			47,244
<b>DD DOE-ACEL R&amp;D</b>													
1.0 ANU Planning, Engineering & Design													
Fully burdened AY\$K	6	0	0	(6)	0	1,348	1,353	1,570	5	(217)			7,401
CostAcctFndSrc Totals:	6	0	0	(6)	0	1,348	1,353	1,570	5	(217)			7,401
<b>DE DOE-DET MIE</b>													
2.1 Site and Building													
Fully burdened AY\$K	7	7	0	0	7	20	20	0	0	20			2,296
2.10 Project Management - Construction													
Fully burdened AY\$K	60	60	44	0	16	354	354	288	0	67			5,562
2.2 Liquid Scintillator													
Fully burdened AY\$K	0	0	0	0	0	0	0	0	0	0			18,538
2.3 Wave-Length-Shifting Fiber													
Fully burdened AY\$K	0	0	0	0	0	0	0	0	0	0			9,997
2.4 PVC Extrusions													
Fully burdened AY\$K	0	0	0	0	0	0	0	0	0	0			25,276
2.5 PVC Modules													
Fully burdened AY\$K	0	0	0	0	0	0	0	0	0	0			10,306
2.6 Electronics Production													
Fully burdened AY\$K	0	0	0	0	0	0	0	0	0	0			11,843
2.7 Data Acquisition System													
Fully burdened AY\$K	0	0	0	0	0	0	0	0	0	0			3,532
2.8 Near Detector Assembly													
Fully burdened AY\$K	0	0	0	0	0	0	0	0	0	0			4,249
2.9 Far Detector Assembly													
Fully burdened AY\$K	0	0	0	0	0	2	2	5	0	(3)			11,406
CostAcctFndSrc Totals:	67	67	44	0	23	376	376	292	0	84			103,005
<b>DO DOE-ACEL OPS</b>													
1.0 ANU Planning, Engineering & Design													
Fully burdened AY\$K	0	0	0	0	0	80	80	7	0	73			1,206
CostAcctFndSrc Totals:	0	0	0	0	0	80	80	7	0	73			1,206
<b>DR DOE-POST CD-1 DET R&amp;D</b>													
1.1 Site and Building													
Fully burdened AY\$K	0	0	4	0	(4)	1,277	1,264	441	(13)	823			1,277
1.2 Liquid Scintillator R&D													
Fully burdened AY\$K	4	7	2	3	5	188	187	133	(2)	54			251
1.3 Wave-Length-Shifting Fiber R&D													
Fully burdened AY\$K	0	1	0	1	1	74	74	90	0	(16)			166
1.4 PVC Extrusion R&D													
Fully burdened AY\$K	3	3	5	0	(2)	908	908	866	0	42			1,348
1.5 PVC Module R&D													
Fully burdened AY\$K	11	11	0	0	11	476	407	460	(69)	(52)			1,422
1.6 Electronics R&D													
Fully burdened AY\$K	4	0	0	(4)	0	248	231	358	(17)	(127)			1,460
1.7 DAQ System R&D													
Fully burdened AY\$K	0	0	0	0	0	214	214	758	0	(543)			1,384
1.8 Detector Assembly R&D													
Fully burdened AY\$K	5	7	60	2	(53)	768	770	828	2	(58)			2,593
1.9 Project Management - R&D													
Fully burdened AY\$K	0	0	0	0	0	383	383	460	0	(77)			383
CostAcctFndSrc Totals:	27	29	71	2	(42)	4,536	4,439	4,393	(98)	46			10,284
<b>DY DOE CD-0 TO CD-1 R&amp;D</b>													
1.9 Project Management - R&D													
Fully burdened AY\$K	0	0	0	0	0	8,801	8,801	8,801	(0)	0			8,801
CostAcctFndSrc Totals:	0	0	0	0	0	8,801	8,801	8,801	(0)	0			8,801
Sub Total	155	103	117	(52)	(14)	15,569	15,302	15,213	(267)	89			208,025
Management Resrv.													69,975
Total	155	103	117	(52)	(14)	15,569	15,302	15,213	(267)	89			278,000

August 19, 2008 PMG

J. Cooper



# Financial Summary #4

- The NOvA specific EVMS procedure (NOVA-doc-1436) requires a variance analysis under the following circumstances:
  - Each month the CAMs must provide variance analyses for their cost accounts where the cumulative BCWS is greater than \$500K.
  - Having exceeded the threshold for cumulative BCWS, there are two sets of conditions that require a variance analysis:
    - The SPI is outside of the range .9 to 1.1
    - The CPI is outside of the range .9 to 1.1

and the cumulative BCWP or ACWP is greater than \$500K.
- When Fermilab's certified EVMS system provides requirements and/or procedures for variance analysis, the NOvA project will update our procedures to comply with Fermilab's requirements, if necessary.



# Financial Summary #5

- The figure shows the current status of all 193 cost accounts relative to these variance report thresholds.
  - Only our R&D CAs meet the BCWS threshold
  - 7 of these require a variance analysis.
  - Two example variance analyses from this set of 7 were completed.

NOVA Variance Summary through December, 2007						
WBS	Number of Cost Accounts	Number > 500K\$ BCWS	Number outside 0.9-1.1 on SPI	Number outside 0.9-1.1 on CPI	Number outside 0.9-1.1 on CPI with > 500 K\$ BCWP or ACWP	Reports attached
1.0	8	1	1	1	1	
1.1	1	1	-	1	1	
1.2	1	-	-	-	-	
1.3	1	-	-	-	-	
1.4	1	1	1	-	-	
1.5	1	1	1	-	-	
1.6	1	1	1	1	-	
1.7	1	1	1	1	1	
1.8	1	1	1	-	-	
1.9	1	-	-	-	-	
1.9.1 preCD-1	1	1	-	-	-	
<b>R&amp;D sum:</b>	<b>18</b>	<b>8</b>	<b>6</b>	<b>4</b>	<b>3</b>	
2.0	62	-	-	-	-	
2.1	18	-	-	-	-	
2.2	6	-	-	-	-	
2.3	3	-	-	-	-	
2.4	6	-	-	-	-	
2.5	13	-	-	-	-	
2.6	23	-	-	-	-	
2.7	12	-	-	-	-	
2.8	6	-	-	-	-	
2.9	25	-	-	-	-	
2.10	1	-	-	-	-	
<b>Construction Sum:</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Project Total:</b>	<b>193</b>	<b>8</b>	<b>6</b>	<b>4</b>	<b>3</b>	



# Financial Summary #6

- Sample Variance Analysis

CONTRACT PERFORMANCE REPORT								FORM APPROVED	
FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES								OMB No. 0704-0188	
<b>1. CONTRACTOR</b>		<b>2. CONTRACT</b>		<b>3. PROGRAM</b>		<b>4. REPORT PERIOD</b>			
a. NAME Fermi National Accelerator Laboratory		a. NAME Fermi National Accelerator Laboratory		a. NAME NOVA project as of Dec 31, 2007		a. FROM (YYYYMMDD) 2007/11/30			
b. LOCATION (Address and ZIP) Batavia, Illinois		b. NUMBER		b. PHASE		b. TO (YYYYMMDD) 2007/12/31			
1.8.9.5 Detector Assembly R&D Cost Account		c. TYPE		d. SHARE RATIO		c. EVMS ACCEPTANCE NO YES (YYYYMMDD)			
<b>5. EVALUATION</b>									
	BCWS	BCWP	ACWP	SV in \$	SV in %	CV in \$	CV in %	SPI	CPI
Current:	159,226	35,246	38,132	-123,980	-78%	-2,886	-8%	0.22	0.92
Cumulative:	1,364,489	654,446	716,492	-710,042	-52%	-62,046	-9%	0.48	0.91
	BAC	EAC	VAC in \$	VAC in %	CPI to BAC	CPI to EAC			
At Complete:	2,511,218	2,625,092	-113,875	-5%	1.03	0.97			
Explanation of Variance/Description of Problem:									
<p>This WBS requires a Variance analysis because the cumulative SPI is outside the 0.9 - 1.1 limits for a Cost Account with at least \$ 500 K of BCWS. 1.8.9.5 has a cumulative SPI of 0.48, meaning less than half of the scheduled work has been accomplished as of 12/31/2007.</p> <p>There are several root causes for this situation:</p> <ol style="list-style-type: none"> <li>1) the project was scheduled to reach the construction phase in October, 2007 but FY08 began with a Continuing Resolution (CR) which restricted the project to expenditures using limited FY07 carryover funds,</li> <li>2) In December, 2008, Congress passed the FY08 Omnibus Funding Bill which explicitly zeroed out the NOVA Project for all of FY08, and</li> <li>3) The WBS 1.8 staff was consumed during June - November, 2008 with work for the Fermilab Director's CD-2 Reviews in June and August, the DOE (Lehman) CD-2 Review in October, and the DOE OECM (LMI) CD-2 Review in November. Insufficient human resources were available to do both the reviews and the other scheduled work, and insufficient funds existed to hire additional people due to the CR.</li> </ol>									
Impact:									
<p>The current period shows \$ 35 K of work accomplished. At this rate, it would take 20 months to eliminate the BCWS deficit and reach an SPI of 1.0.</p>									
Corrective Action:									
<p>A corrective action for this specific WBS element is now moot since the DOE-OHEP has asked the Project to rebaseline for an FY09 start no sooner than Feb 1, 2009. In doing this, the current status of tasks on Dec 31, 2007 has been declared complete and all remaining work on tasks in progress has been shifted to start on Feb 1, 2009. Thus the SPI for this WBS element has been reset to 1.0 effective Dec 31, 2007.</p>									
Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):									
<p>Monthly summary of causes and impacts is basically the same as in the description of problem section above.</p> <p>Restart of this WBS in FY09 will require close attention to staffing. We will have to be alert for a "ramp-up" effect that may once again slow scheduled progress.</p>									
Prepared by:		Date:		Approved by:		Date:			
D. Ayres		6/10/2008		J. Cooper		6/10/2008			

August 19, 2008 PMG

J. Cooper







# Schedule Summary #3

- Status is for March, but you can see we will check off a few more here in April - August

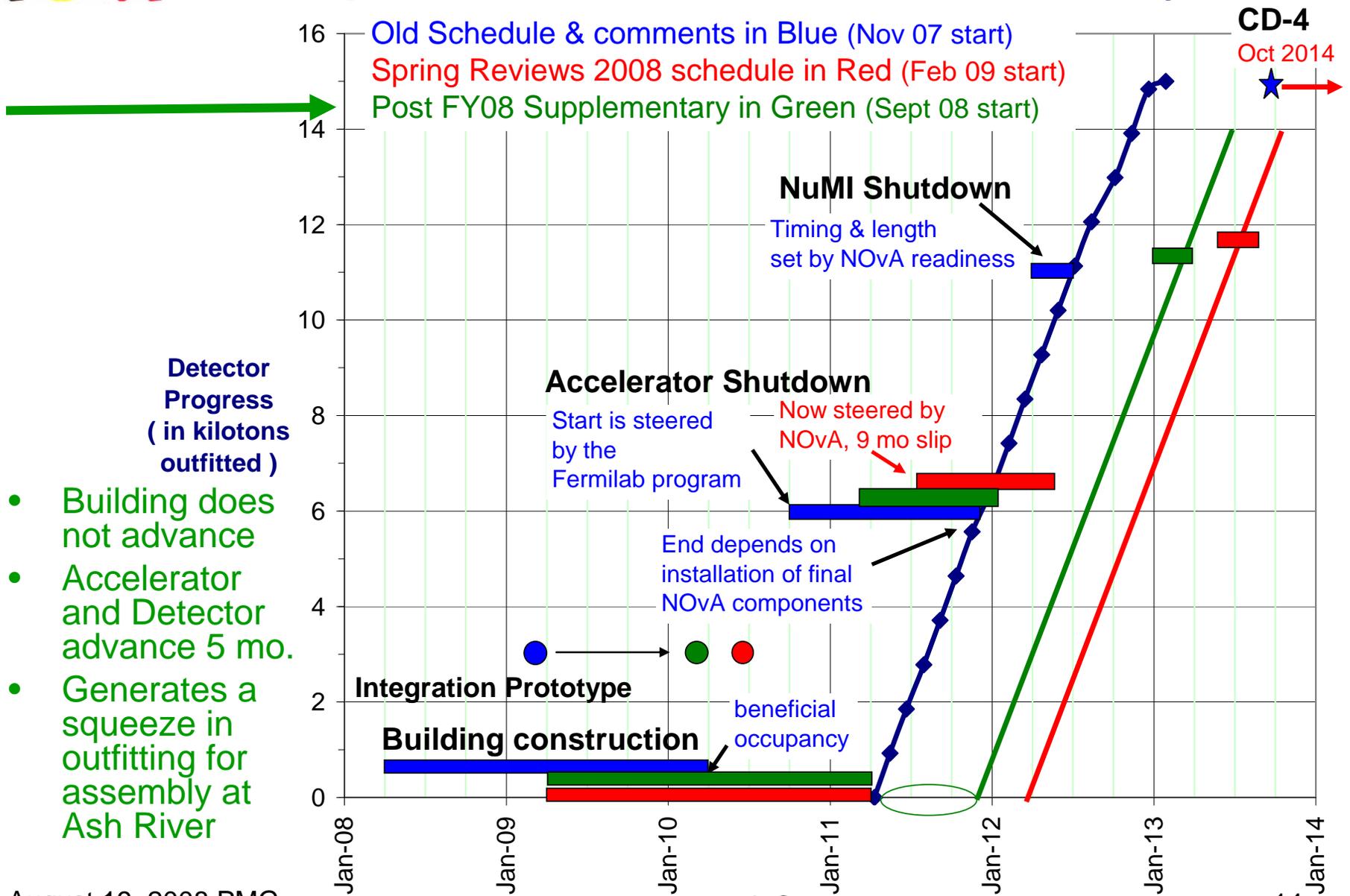
 <b>NoVA Project</b> Milestone Gantt Chart Progress Reporting - thru Mar08 Time Now: 01Apr08 Baseline: Nova_PMB					Baseline Milestone ▼ Milestone ▲ Completed Milestone ☆																							
Activity ID	Milestone Description	Early/Actual Date	Baseline Date	Milestone Level	FY08												FY09											
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
<b>2.10 -- Project Management - Construction</b>																												
2.10.10.2	2007 Shutdown Completed	11Oct07	15Oct07	L.4	☆ 2d																							
2.10.9.4	FY08 Funds Available	01Nov07	29Oct07	L.3	☆ -4d																							
2.10.9.18	EA Public Comment Period Completed	30Apr08	30Apr08	L.2	▲ 0																							
2.10.9.19	Historic Preservation Act Programmatic Agreement Signed	30May08	30May08	L.2	▲ 0																							
2.10.9.17	EA Comments Answered	12Jun08	12Jun08	L.2	▲ 0																							
2.10.9.18	FONSI	25Jul08	25Jul08	L.2	▲ 0																							
2.10.9.21	DOE OECM - FRA EVMS Readiness Assessment	01Oct08	01Oct08	L.2	▲ 0																							
2.10.9.22	DOE OECM - FRA EVMS Certification Review	01Dec08	01Dec08	L.2	▲ 0																							
2.10.9.20	DOE OHEP CD-3a Mini-review	15Jan09	15Jan09	L.2	▲ 0																							
2.10.8.1	CD-3a	02Feb09	02Feb09	L.1	▲ 0																							
2.10.9.5	CD-3a Funds Available	02Feb09	02Feb09	L.3	▲ 0																							
2.10.9.7	FY09 Funds Available	02Feb09	02Feb09	L.3	▲ 0																							

Done

More in 2 slides



# Graphic Schedule Summary



- Building does not advance
- Accelerator and Detector advance 5 mo.
- Generates a squeeze in outfitting for assembly at Ash River



# More Schedule

- What about CD-3a?
  - Lehman CD-2/3a in Oct 2007 agreed with our CD-3a list
  - Does the Project need more items on this list to survive FY09? We need to look into this.
  - ~ Plan: Pepin Carolan to run a “Micro”-Review for CD-3a
  
- What about CD-3b Review?
  - RLS says complete by Oct 2009
  - When will we have “final” designs?
    - Already know that ~\$5M is needed to get the bare bones final designs, so now we have enough funds



# Risk Summary

- Continuing Resolution
  - Have assurances that we will get sufficient \$/month in CR.
  - If we don't, we will stop dead again
- Cooperative Agreement in the CR
  - FY09 contains two large CA items, **both need CD-3a**
    - ~\$9.3M for Site Prep Package
      - Need Dec 1 but CH may limit the CA during a CR
      - U Minn will have final design ~ Dec 1, **but will they execute a bid package without funds in hand for at least the first phase?**
        - » We do NOT want to hear “No” from them in December, have limited slack: Want to start construction in March or April, no later than May
        - » We already intend to go for a phase funded bid on the whole site prep and building construction, should at least have 1<sup>st</sup> year's funds ready
    - ~\$1.2M for Utility upgrade (Long lead transformers, cable replace in winter)
- EVMS Certification
  - Need for CD-3b, NOvA is poster project.
  - We should discuss in future meeting?



# Procurements

- 1M\$ to Univ of Minnesota to substitute for CA
  - This gets us the final design by Dec
  - Requisition in system reached BSS Procurement last Friday
- ~ 1M\$ more requisitions coming to move funds to ANL and Universities as we get FY08 and some FY09 SOWs signed.
  - Will need help getting as many as possible out during next 6 weeks.
- Other Fermilab requisitions expected before ~ year end:
  - 50K\$ for protoype PDS magnet procurement,
  - 30K\$ PVC extrusion M&S
  - 30K\$ APD M&S
  - 75K\$ A&E Near Cavern M&S
  - 25K\$ FESS chargeback on MINOS enclosure.



# Labor Resources

- PPD ramping up
  - Dave Pushka, Karen Kephart, some of John Voirin, some of Etta Johnson
  - Need replacement for Don Friend (designer)
- FESS picking up
  - Steve Dixon keeping up with building design effort
  - New work: MINOS building design for Integration Prototype
- AD, TD have a plan (shifting more work to TD) (Nancy, more details?)
- CD unable to return resources to DAQ, WBS 1.7
  - L3 manager might be available Dec or March
  - Computing Professionals not available for a year
  - We propose to add Peter Shanahan at L3 (some PPD impact)
  - Need goals for “final design”
  - May revise goals for Integration Prototype Near Detector
    - “Execute final design” → “able to log data, use as platform for development”
  - Looking for Collaborators to pick up CP jobs for Integration Prototype Near Detector
    - Harvard post-doc, Fermilab Lederman, UVa Researcher, U Minn CP that we would have to pay, Pakistan(?)
- Collaborators with similar problems
  - ANL people (engineers, techs) were also scattered to paying projects.
  - Universities starting their teaching year



# Change Request Status

## NOVA Change Request Report by Approval Status

CR #	CO Title	Prel Cost Impact (no contingency)	Prel Sch Impact	Final Cost Impact (no contingency)	Final Schedule Impact	Date Closed	Awaiting
<b>Changes with Status:</b>		<b>Approved</b>					
1	Near Detector Prototype ASIC	(\$50,572.00)		(\$51,849.94)	none	3/18/2008	
2	IPND ASIC Production	(\$54,868.00)		(\$55,833.39)	none	3/18/2008	
3	ASIC Prototype II	\$55,680.00		\$55,913.32	none	3/18/2008	
4	IPND FEB Production	\$25,810.00		\$27,366.92	none	3/18/2008	
7	Produce Electronics Box	(\$13,000.00)		(\$10,220.00)	none	3/18/2008	
8	Housing Manufacture - Prototype Mold Simplification, Testing Design	\$8,202.00		\$0.00	none	3/18/2008	
9	OP Errata - WBS 2.5.1.1.6 - matching RLS to BOE for PVC Module End Seal Fiber Manifold Production	(\$26,093.00)		(\$27,679.71)	none	3/18/2008	
10	OP Errata - WBS 2.0.1.1.2.7, 2.0.1.1.2.9 - matching RLS to BOE for 53 MHz RF System Procurements	\$169,759.00		\$187,980.98	none	3/11/2008	
11	OP Errata - WBS 1.5.7.3.5 - matching RLS to BOE for IPND End Plate Components	\$13,214.00		\$13,426.39	none	3/18/2008	
12	OP Errata - WBS 2.7.4.1.2.1 - matching RLS to BOE for Detector Controls Systems Procurement	(\$63,304.00)		(\$67,444.08)	none	3/18/2008	
13	OP Errata - WBS 2.6.1.2.3.39 - matching RLS to BOE for APD Near Detector Manufacturing	(\$137,565.00)		(\$146,561.75)	none	3/18/2008	
14	OP Errata - WBS 2.10 - Add Admin Asst	\$557,909.44	none	\$557,909.44	none	3/4/2008	

Signed by  
Montgomery &  
Carolan



# Change Request Status

CR #	CO Title	Prel Cost Impact (no contingency)	Prel Sch Impact	Final Cost Impact (no contingency)	Final Schedule Impact	Date Closed	Awaiting
15	OP Errata - WBS 2.2.5.3.1 thru 2.2.5.3.33 - matching RLS to BOE for Far Detector Scintillator Transport	(\$104,386.75)	none	(\$104,387.00)	none	3/11/2008	
16	OP errata - WBS 1.3.5.1, 1.3.5.2, 1.3.5.3 - matching RLS to BOE for IPND Fiber Production	\$6,270.00		\$6,571.49	none	3/18/2008	
18	OP Errata - Class 3 - 25 small changes correcting discrepancies between RLS and BOEs	\$55,671.00		\$16,634.99	none	3/11/2008	
20	Move Production Blending Development from Production to R&D	\$3,726.00		\$3,904.91	none	3/11/2008	
21	Production Blending Development FY09, FY10 Labor Increase	\$50,411.00		\$45,356.14	none	3/11/2008	
22	Correction to T&M Labor Rates in Open Plan RBS File	\$0.00	none	\$0.00	none	1/4/2008	
23	Revised Relationships for WBS 2.9 related to CD3a & CD3b	\$0.00		(\$2,333.93)	none	3/11/2008	
25	ANU Task Splits due to Funding Shift	\$0.00	various due to funding delays	\$38,331.37	various	7/23/2008	
28	Splitting of in-progress activities for WBS 1.2 and 1.3; Add blending in 2.2	\$20,902.00	various due to funding delay	\$21,600.00	various	8/7/2008	
29	Splitting of in-progress activities for WBS 1.4	\$11,537.00	various due to funding delay	\$10,448.00	various	8/7/2008	
30	Splitting of in-progress activities for WBS 1.5	\$6,951.00	various due to funding delays	\$5,562.00	various	8/7/2008	
31	Splitting of in-progress activities for WBS 1.6, 1.7	\$11,904.00	various due to funding delays	\$12,515.00	various	8/7/2008	



# Change Request Status

CR #	CO Title	Prel Cost Impact (no contingency)	Prel Sch Impact	Final Cost Impact (no contingency)	Final Schedule Impact	Date Closed	Awaiting
32	Splitting of in-progress activities for WBS 1.8	\$15,249.00	various due to funding delays	\$15,755.00	various	8/7/2008	

**Total Prelim Cost:**  **Total Final Cost:**

Sum OK, dominated by the one signed

**Changes with Status: Disapproved**

5	Extension of I-DEAS CAD Model Engineer thru FY08 for FD Ass'y Integration	\$0.00				1/4/2008	
6	Extension of FEA Engineer Effort thru FY08 for Far Detector Structural Analysis	\$0.00				1/4/2008	
19	Move FY08 Travel From Constn to R&D for WBS x.2	\$0.00				2/21/2008	

**Total Prelim Cost:**  **Total Final Cost:**

**Changes with Status: In Process**

17	OP Errata - Class 2 - 43 small changes correcting discrepancies btwn RLS and BOEs	\$192,755.00		\$280,173.16	none		Garbincius
24	FY08 Subproject Management Task Changes	\$0.00		(\$1,455,648.67)			Garbincius/Carolan
26	Removing Gap Clearing Kicker R&D from NOVA Project	(\$1,554,444.00)		(\$1,633,197.18)			Garbincius/Carolan
33	WLS Fiber Procurement FY Budget Adjustments	(\$707,230.00)	delay due to funds reduction	(\$707,240.00)	various		Garbincius/Carolan
35	Global Schedule and Budget Updates to Unstarted tasks due to FY08/FY09 funding delay and Selected Scope Adjustments	\$6,898,578.00	various due to funding delay	\$6,783,802.00	various		Garbincius/Carolan

**Total Prelim Cost:**  **Total Final Cost:**

Sign today



# Change Request Status

- Changes continue:

CR #	CO Title	Prel Cost Impact (no contingency)	Prel Sch Impact	Final Cost Impact (no contingency)	Final Schedule Impact	Date Closed	Awaiting
<b>Changes with Status:</b>		<b>Inactive</b>					
27	Move FY08 Management Labor from R&D to MIE	\$0.00	none	\$0.00		8/8/2008	
34	Project Management Task Adjustments	\$0.00		\$0.00		8/7/2008	
		<b>Total Prelim Cost:</b>	\$0.00	<b>Total Final Cost:</b>	\$0.00		
<b>Changes with Status:</b>		<b>Submitted</b>					
36	APD Modules - Add Very Low Flow Cooling Test	\$0.00		\$0.00			W Freeman
37	ANU Horn 2 ME Position Change	\$0.00		\$0.00			Freeman
38	ANU Change PDS Magnet Design, PDS and PDD Magnet Count	\$0.00		\$0.00			W Freeman
39	Extension of I-DEAS CAD Model Engineer in FY09 for FD Ass'y Integration	\$0.00		\$0.00			Freeman
40	Extension of FEA Engineer Effort in FY09 for Far Detector Structural Analysis	\$0.00		\$0.00			Freeman
41	APD Modules - Add QE Test Design	\$0.00		\$0.00			W Freeman
42	Add Block Pivoter Conceptual Design Review Task	\$0.00		\$0.00			Freeman
43	Budget Shift from WBS 2.1.2.1 to 1.1.4.7.x	\$0.00		\$0.00			W Freeman
44	Fiber QA Facility and QA of IPND Fiber	\$0.00		\$0.00			Freeman
45	FEB Prototype III Design Change	\$0.00		\$0.00			Freeman
		<b>Total Prelim Cost:</b>	\$0.00	<b>Total Final Cost:</b>	\$0.00		



# Summary

- Action Items
  - Need signatures on Change Requests (today)
    - All related to the “new” RLS baseline
    - Keeps the EVMS paperwork in order
  - Would appreciate help from procurement in getting NOvA reqs out on the Supplementary Funding in spite of usual year-end clog.
  - Need to keep working the Cooperative Agreement funding in FY09 issue within DOE
  - Need to keep looking at our plan to replace / delay C Div. effort
  - Project needs to review CD-3a list
  - Then think about when to have a CD-3a micro-review
  - Project needs to understand when “final” designs will be in hand as a prerequisite to a CD-3b review sometime next year
    - Spring? Early Summer?
  - We need to hear an update on the EVMS certification process