

# Fermilab Project Status Summary

July 28, 2015

	Project	Next CD/Date	Cost	Schedule	Tech/ Perf	Mgmt	TPC (\$M)	EAC (\$M)	% Comp	% Cont./ Trend	CPI/ Trend*	SPI/ Trend*	Concerns/Variations
413.3b	<b>LBNF-DUNE</b> <i>E McCluskey</i>	CD-3a Q1 FY16	●	●	●	●	\$1457.0	\$1113.0	9.0%				- Completing CD-1 REfresh DOE Review recommendations for ESAAB *TPC DOE-funded portion of LBNF/DUNE
	<b>Mu2e</b> <i>R Ray</i>	CD-3c Q2 FY16	●	●	●	●	\$273.7	\$220.8	31.0%	35.0%	0.99	0.98	- Lots of upcoming design reviews - Schedule
	<b>LCLS II</b> <i>R Stanek</i>	CD-2/3 Q1 FY16	●	●	●	●	\$113.0	\$113.0	19.0%				- Aggressive schedule for LCLS II - starting assembly of pCM in Oct 2015 - Still trying to process a few BCRs before LCLS II replan (heading into CD- 2/3 Review) - LLP (CD-3b) has some very aggressive dates *TPC FNAL only - no contingency
	<b>Muon g-2</b> <i>C Polly</i>	CD-4 FY2018	●	●	●	●	\$46.4	\$39.4	53.0%	38.0%	0.98	0.93	- Repairing lead box connection and conducting full power test - Mitigating damage to cost & schedule from delay in ESAAB - Ramping up significant amount of accelerator work in Q4FY15 & FY16
	<b>US CMS Upgrade</b> <i>S Nahn</i>	CD-4 Q1/FY2020	●	●	●	●	\$42.9	\$34.3	47.0%	46.0%	1.01	0.95	- Keeping on top of production (or keeping positive SPI trend) - Motivating the team for October reviews
	<b>UUP</b> <i>R Alber</i>	CD-3b IPR 08-11-2015	●	●	●	●	\$36.0	\$26.0	19.0%	18.0%	1.01	1.00	- CD-3b IPR on Aug 11-12, 2015 - 20% is standard contingency
Muon campus Convery	<b>Beamline Enclosure</b> <i>M Convery</i>		●	●	●	●	\$8.7		86.0%	100.0%			- Need direction for proposed change to replace HVAC units in building - Contingency > 100%
	<b>MC Infrastructure</b> <i>M Convery</i>		●	●	●	●	\$1.0		100.0%				- Substantially complete, need to add sensor in HVAC equipment (<\$500) - \$30K remaining, Closeout in September
	<b>Cryo</b> <i>M Convery</i>		●	●	●	●	\$9.5	\$8.4	59.0%	31.0%	1.08	0.98	
	<b>Delivery Ring</b> <i>M Convery</i>		●	●	●	●	\$9.2	\$7.4	36.0%	39.0%	1.05	0.80	- \$146K Cost Variance; more hours were required to prepare purchase requisitions for pulsed septa power supply parts. Many components are no longer made so more time was needed to research replacement components.
	<b>Recycler RF</b> <i>M Convery</i>		●	●	●	●	\$9.2	\$6.7	42.0%	50.0%	1.88	1.11	
<b>Beam Transport</b> <i>M Convery</i>		●	●	●	●	\$6.5	\$5.8	63.0%	44.0%	0.85	0.89	- Did not take credit for some work done (girder construction saves time with installation) so look more over budget and behind schedule than really are	

Overall Project Status
Project proceeding as planned
Project experiencing some issues
Project experiencing significant issues

Contingency
< 20%
>=20% <=30%
>30%

% Contingency Trend
Contingency Increase >= 1%
Steady
Contingency Decrease >= %1

Fill/outline indicates change from last month

CPI-SPI
<.85
>=.85 <.9
>=.9 <=1.15
>=1.15 <=1.25
>1.25

CPI/SPI Trend
up over .025
change of .025 or less
down over .025
<b>Cumulative Trend</b>