

Phase II Notice to Proceed no later than Jan 2010.

Note: Congrats Eugene!
Glenn Young will be here Sept 1, 2009.

AGENDA
12 GeV Project Team Meeting
CC, Conf Room F324/325
Thursday, August 13, 2009, 3:00 p.m. - 4:30 p.m.

- 1. Lehman Review
All (notes below) 20 mins
- 2. FY10 Budget Games
C. Rode ^{to \$40M short NP. +} 5 mins
_{to \$22M 12GeV proposed for cut}
Claus working scenarios, still waiting resolution
Reqs have been changed from Nofurd +
- 3. August BCWS
All (separated) _{100% portions of contracts show as pending.} 10 mins
- 4. Accelerator and Civil Status Reports
L. Harwood, R. Yasky ^{CHL placed 200 yards of concrete} 10 mins
_{Hall D transferred to ~~CHL~~ steel next week; Hall D de-watering (off so far)}

Herose, Fenker, Ent, Spata,
Mert, Allison,
Not present

Attendees: Lyn, Claus, Paul, Bob May, Yasky,
Heigh, Dianno, Eugene, Latifa, Dana,
Warren, Dennis Miner, John Hogan,
Kelly.

Lynn spoke (as Allison is not here).

- Changes
- PMI provided ^{two changed} slides on PMI 12GeV upgrade folder
 - ~~slide 1~~: cost profile is now obligation profile
 - ~~slide 2~~: consolidate 2 slides (table (cost delta) plus contract award text) - see sample & attachment
 - so if you already pulled these previous slides into your talk, pls go back into this folder & get these ~~new~~ updated ones.
 - Christine will send an email when this is ready.
 - DPR? talk about imp. stuff & not directly link to the DPR
 - Need from Allison: Reconn. Tracker, Risk, B+D R&D report

SAMPLE

SAMPLE

Cryomodules Cost Delta

FY09\$K Direct

WBS	Cryomodules	IPR 2008		IPR 2009		Delta	Reasons for Changes
		Costbook *	Costbook **	Costbook *	Costbook **		
1.3.1.1	Procurements	14,819	14,583	14,583	14,583	-236	Waveguide contract award
1.3.1.2	Cavity String Assembly	868	868	868	868	0	
1.3.1.3	Cryomodule Assembly	1,499	1,500	1,500	1,500	0	
1.3.1.4	Acceptance Testing	364	364	364	364	0	
1.3.1.5	Installation	301	301	301	301	0	
1.3.1	Total	17,851	17,615	17,615	17,615	-236	

* IPR 2008 Costbook, dated July 1, 2008, through CR08-052

** IPR 2009 Costbook, dated July 29, 2009, through CR09-030

Contract Awards since June 30, 2009:

- + \$1,203k RRR Niobium (CR09-037)
- + \$????k C100 Cavities (CR09-039)
- + \$????k VAT Beam Valve (CR09-042)



Thomas Jefferson National Accelerator Facility



Page 25

U.S. DEPARTMENT OF ENERGY

IPR September 22-24, 2009

Jul-09 S_V and Aug-09 Monthly BCWS

WBS	System	PED		Construction		WBS	Remaining BCWS	July		Aug BCWS		Notes	
		S _V	S _{V-mon}	S _V	S _{V-mon}			S _V	S _{V-mon}				
1.2.1.1	CM	34	(15)	(168)	(29)	1.3.1	49	44	49	697	Nb Buy	ok	
1.2.1.2	Power	(96)	(3)	41	47	1.3.2	116	14	41	117	Klystron Design Review	ok	
1.2.1.3	Cryogenics	3	(30)	147	144	1.3.3	42	36	147	6			
1.2.1.4	Transport	(301)	2	24	75	1.3.4	361	35	24	648	4M Mag-Iron	in procurement + kgal probably not going to finish in Aug	
1.2.1.5	Extraction	(13)	(8)	0	(0)	1.3.5	15	1	0	5			
1.2.1.6	I&C/Safety	(139)	(8)	0	(0)	1.3.6	152	12	0	2			
1.2.6	Commissioning	(37)	6			1.2.6	37	-					
1.2.2.1	Hall A	(13)	0	0	0	1.4.1	13	-	0	0			
1.2.2.2	Hall B	(65)	43	(177)	(101)	1.4.2	90	15	(177)	107	Detector-FDC	ok	
1.2.2.3	Hall C	(65)	13	(18)	(3)	1.4.3	101	7	(18)	19			
1.2.3	Hall D	(32)	52	(296)	77	1.5	32	-	(296)	258	Fiber deliveries	\$104K per month Fibers ok	
1.2.4	Civil			(234)	(234)	1.6			(234)	108	CHL	ok, but no recovery for \$234K	
1.2.5	PM					1.7				132			
Total		-723	51	-681	-25		1,006	164	-681	2,098			
		Remaining to Obligate:				1,003							
		Remaining to Cost:				1,270							

doing good + plan + push

callings

get in the off of year

last month

get in the off of year