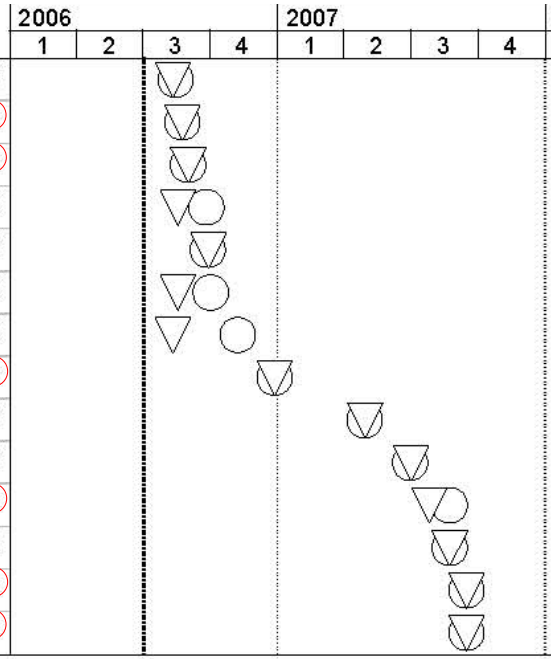
Run II Upgrades PMG

Cost Performance Report

June 2006

Remaining Milestones

Name	Start	Finish	%	MS Class
MI BLM System Operational	8/15/06	8/15/06	0%	B
TEL System Operational	8/25/06	8/25/06	0%	A
Rapid Transfers Operational (Milestone)	9/1/06	9/1/06	0%	A
MI BPM system complete	9/26/06	9/26/06	0%	B
Decision to Build Pickup Tanks for Stacktail Cooling Upgrade	9/29/06	9/29/06	0%	C
Booster BLM System Operational	10/2/06	10/2/06	0%	B
Tevatron BLM System Operational	11/8/06	11/8/06	0%	B
Intermediate AP2&DB Improvements Complete (Milestone)	12/28/06	12/28/06	0%	A
Decision to Install Pickup Tanks for Stacktail Cooling Upgrade	5/1/07	5/1/07	0%	C
Start Summer 07 Shutdown	7/2/07	7/2/07	0%	C
Final AP2&DB Improvements Complete (Milestone)	8/24/07	8/24/07	0%	A
Finish Summer 07 Shutdown	8/24/07	8/24/07	0%	C
Start Phase 5 (Milestone)	9/17/07	9/17/07	0%	A
End Project	9/17/07	9/17/07	0%	A



▽ Baseline Finish Date

◯ Forecast Date

Progress

WBS	Name	Actual %	Planned %	A/P %
0	**Run II**	**92.7%**	**95.1%**	**97.5%**
1	**Luminosity Upgrades**	**91.5%**	**94.7%**	**96.7%**
1.1	Protons on Pbar Target	94.3%	98.2%	96.1%
1.2	Pbar Acceptance	72.1%	81.5%	88.5%
1.3	Pbar Stacking & Cooling	99.4%	100.0%	99.4%
1.4	Tevatron High Luminosity	91.4%	95.0%	96.3%
1.5	Shutdowns	50.0%	50.0%	100.0%
1.6	Project Management	81.9%	82.3%	99.5%
2	**Maintenance & Reliability**	**99.0%**	**97.6%**	**101.5%**
2.1	2003 White Paper/Vulnerability Report	100.0%	95.6%	104.6%
2.2	Maintenance Improvements	99.4%	100.0%	99.4%

Yet to be Identified aperture restrictions

M&S Spending through June '06

M&S Spending		v4 Plan Estimate (then yr$)			FY06	Inception to Date		% Plan used ITD Obl+RIP /Total Est	% Fy06 Budget Used YTD Obl+RIP Allocation
		FY06	FY07	Total	Obl+RIP	Obligations	Obl+RIP		
0	**Run II Upgrades**	**4,148**	**239**	**18,160**	**2,314**	**16,575**	**16,615**	**91%**	**73%**
1	**Luminosity Upgrades**	**2,776**	**239**	**13,899**	**1,719**	**12,673**	**12,713**	**91%**	**66%**
1.1	**Protons on Target**	**398**	**0**	**1,859**	**438**	**1,687**	**1,687**	**91%**	**77%**
1.1.1	Slip Stacking	0	0	416	0	406	406	97%	
1.1.2	Pbar Target and Sweeping	12	0	55	21	33	33	61%	82%
1.1.3	MI Upgrades	314	0	1,074	381	907	907	84%	90%
1.1.4	Booster-MI Cogging	0	0	0	0	0	0		
1.1.5	OTR	0	0	174	-1	254	254	146%	
1.1.6	Operational Improvements for Protons	71	0	140	37	87	87	62%	
1.2	**pbar Acceptance**	**454**	**239**	**1,415**	**195**	**1,031**	**1,043**	**74%**	**63%**
1.2.1	LiLens	271	0	513	76	374	374	73%	47%
1.2.2	AP2 and DB Acceptance	184	239	901	119	657	669	74%	82%
1.3	**pbar Stacking and Cooling**	**623**	**0**	**5,083**	**496**	**4,653**	**4,656**	**92%**	**72%**
1.3.1	S&C Task Force	0	0	0	0	0	0		
1.3.2	Debuncher Cooling	0	0	0	0	0	0		
1.3.3	Stacktail Upgrade	1	0	916	46	922	922	101%	100%
1.3.4	Recycler Commissioning	0	0	376	2	297	297	79%	100%
1.3.5	Electron Cooling	0	0	2,536	43	2,551	2,551	101%	91%
1.3.6	Rapid Transfers	26	0	582	56	538	538	92%	53%
1.3.7	Additional Recycler Upgrades	233	0	311	149	146	149	48%	69%
1.3.8	Additional E-Cool Upgrades	146	0	146	200	200	200	137%	72%
1.3.9	Pbar Stack Rate Task Force	217	0	217	0	0	0	0%	
1.4	**Tevatron High Luminosity**	**1,192**	**0**	**5,341**	**585**	**5,194**	**5,220**	**98%**	**57%**
1.4.1	Beam Studies and Simulation	81	0	119	47	88	88	74%	102%
1.4.2	Active BBC	498	0	1,125	289	1,181	1,198	106%	54%
1.4.3	Increased Helix Separation	395	0	1,268	36	1,052	1,052	83%	13%
1.4.4	Luminosity Leveling	110	0	110	137	129	137	125%	135%
1.4.5	Improved Controls and Diagnostics	0	0	2,174	7	2,180	2,180	100%	53%
1.4.6	Tevatron Vacuum Improvements	41	0	235	26	254	254	108%	100%
1.4.7	Tevatron Alignment	66	0	309	43	310	310	100%	141%
1.6	**Management**	**108**	**0**	**201**	**5**	**107**	**107**	**53%**	
2	**Reliability Upgrades**	**1,372**	**0**	**4,261**	**594**	**3,902**	**3,902**	**92%**	**100%**
2.1	2003 White Paper/Vulnerability Report	1,085	0	2,598	313	2,358	2,358	91%	94%
2.2	**Reliability Upgrades**	**287**	**0**	**1,663**	**281**	**1,544**	**1,544**	93%	107%

Effort for June 2006

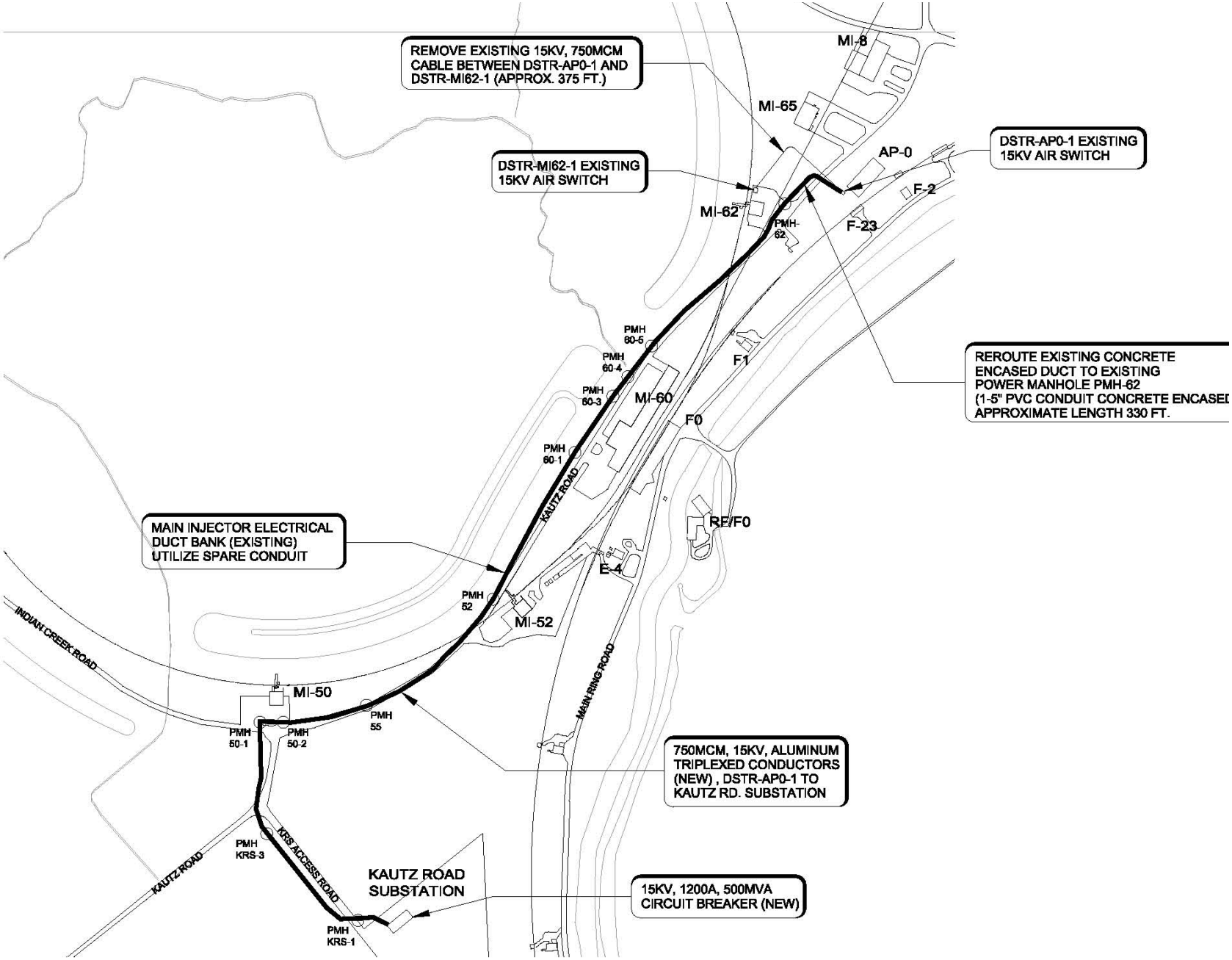
Adjusted FTE		Division					Plan
		AD	TD	PPD	CD	Totals	3 MO rolling ave.
Run II Upgrades		**22.7**	**2.0**	**7.0**	**6.6**	**38.3**	**37.1**
1	**Luminosity Upgrades**	**22.7**	**2.0**	**0.0**	**6.6**	**31.3**	**36.0**
1.1	**Protons on Target**	**5.9**	**0.0**	**0.0**	**6.6**	**12.5**	**11.9**
1.2	**pbar Acceptance**	**3.7**	**1.5**	**0.0**	**0.0**	**5.2**	**4.0**
1.3	**pbar Stacking and Cooling**	**3.3**	**0.0**	**0.0**	**0.0**	**3.3**	**2.8**
1.4	**Tevatron High Luminosity**	**8.2**	**0.5**	**0.0**	**0.0**	**8.7**	**14.2**
1.6	**Management**	**1.6**	**0.0**	**0.0**	**0.0**	**1.6**	**3.1**
2	**Reliability Upgrades**	**0.0**	**0.0**	**7.0**	**0.0**	**7.0**	**1.1**

Change Requests

- CR 48 – Move 1.2.2.11 – Intermediate AP2 and Deb Improvements complete MS (Ready for Signature).
  - Moves this class A MS out 6 months. This is due to the delay in the completion of the Injection Kicker Mods. (ceramic beam tube fabrication).
- CR 49 – New Booster Brentford Transformer (Next Month)
  - Adds about $150k of M&S to buy a new Booster Brentford Transformer and purchase a spare.
- CR 50 – Subcontract Alignment Labor for 2006 Shutdown (Next Month)
  - Adds about $15k of M&S needed to cover the subcontract alignment personnel used in the recent shutdown.

Other Issues

- 40 MVA Transformer Failure Reliability Issue:
  - Need to install a feeder from AP to Kautz road to minimize the amount of time it would take to recover from a 40 MVA transformer failure.
  - Scope: See next slide
  - Cost = $450k without G&A
  - We propose adding this to the GPP list using the $ from Run II Contingency funds.
    - Managed by FESS
    - Lump in with other FESS Feeder work in 2007 shutdown.



FEEDER 54/24 PLAN