CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES				FORM APPROVED OMB No. 0704-0188
1. CONTRACTOR	2. CONTRACT		3. PROGRAM	4. REPORT PERIOD
a. NAME Fermi National Accelerator L	a. NAME		a. NAME NOvA Project	a. FROM (YYYYMMDD) 2009/03/01
b. LOCATION (Address ar Batavia, Illinois	b. NUMBER		b. PHASE	b. TO (YYYYMMDD) 2009/03/31
	c. TYPE	d. SHARE RATIO	c. EVMS ACCEPTANCE (YYYYMMDD NO X YES	

1.6 Electronics R&D

	BCWS	BCWP	ACWP	SV in $	SV in %	CV in $	CV %	SPI	CPI
Current:	195,816	47,508	19,099	-148,309	-76%	28,409	60%	0.24	2.49
Cumulative	624,865	360,537	568,945	-264,328	-42%	-208,407	-58%	0.58	0.63
	BAC	EAC	VAC in $	VAC in %	CPI to BAC	CPI to EAC			
At Comple	1,652,846	1,881,497	-228,651	-14%	1.19	0.98			

Thresholds Exceeded: Current Period Schedule, Current Period Cost, Cumulative Schedule, Cumulative Cost

Explanation of Variance/Description of Problem:

The schedule variance in the current period is real schedule slippage due to delays in return of personnel to the project and delays in getting funding agreements in place so that work could resume. There is evidence that the effort level is increasing int he last several VARs. Each month the BCWP increased significantly, nearly a factor of 2 each month.

A large fraction of this schedule slippage is due to a single procurement of APDs, which will create a $60k per period schedule variance each month until deliveries start. This is due to two causes. The first is an actual delay that has caused this procurement to drag out as the vendor specifications were completed. The second is the application of linear spread of the budget over the entire procurement period. In addition, the vendor has decided to extend the delivery over a longer period than was originally scheduled, but this is only about a 15% effect.

The cumulative schedule variance madea big jump this period also, since we had just barely gotten ahead of schedule (7%) and then ran into the planned startup. This has grown, due to the delivery above, and other parts for the prototype detector to a 42% schedule deficit. This trend will continue, but is expected to be less steep, as the workers ramp up in their tasks and parts begin to arrive. The cumulative cost variance showed a slight decrease as the progress is beginning to show. Some of this is due to flase variance as the invoicing and accrual techinques are being refined.

The primary sources of cumulative cost variance are:
Unscheduled ASIC design cost $232k ACWP with 78k BCWP for ($154) variance. (unchanged)
Effort in FEB design $114 ACWP with 81k BCWP for ($33) variance. (20k better, but false)
APD tests increased from $145k ACWP with $83k BCWP for a ($62) variance. (no increase)
Additional effort for power distribution design $42k ACWP with $34k BCWP for a ($8) variance. (5k better)
Costs ofr vertical slice tests $40k ACWP for $86k BCWP for a +$46k variance. (3k better, but false)
Variance for management and other costs of $-2k ACWP for $17k of BCWP contributing to a +$19k variance.

Impact:
The schedule variance will delay the completion of this section of R&D. It is not expected to impact other WBS sections.

Corrective Action:
There is no corrective actions for this period.

Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):

This control account has suffered the equivalent of a month of schedule slippage due to difficulties of restarting the effort and getting the funding in place for all the parties. Monitoring of this slippage shows that the effort rate is ramping up, doubling each month. This should slow the slippage rate for this control account. Thsi monitoring must continue, to ensure that the situation improves to the point that we are progressing as expected. There will be some difficulty in understanding when this is the case due to the way the BCWS is spread over some large procurement tasks. This variance will have to be taken out and analyzed separately from the labor oriented schedule variance.

Prepared by:	Date:	Approved by:	Date:
Leon Mualem	4/30/2009		