

## BASELINE CHANGE PROPOSAL (BCP)

|  |  |   |  |
|--|--|---|--|
| 1) BCP Number: <b>CDF 002</b>  |  | 2) BCP Title: <b>Contingency Funding Reduction</b>  |  |
| 3) Budget Number:  |  | 4) Title: <b>Run Iib CDF Detector Project</b>   |  |
| 5) Date Received (Field Office):   |  | Date Received (Program Office):   |  |
| 6) Change Designation:<br><b>Contingency reduction</b>   | 7) BCP Level:<br>Level 0 [ <input type="checkbox"/> ]    Level 2 [ <input type="checkbox"/> ]<br><br>Level 1 [ <input checked="" type="checkbox"/> ]    Level 3 [ <input type="checkbox"/> ] | 8) Directed Change?<br>Yes [ <input type="checkbox"/> ]<br><br>No [ <input checked="" type="checkbox"/> ] | 9) Program:<br><b>SC-20, Office of<br/>High Energy Physics</b> |
| 10) Point of Contact: <b>Paul Philp</b>  |  | 12) FAX: <b>(630)840-3285</b>   |  |
| 11) Phone: <b>(630) 840-4481</b>   |  | 13) Location: <b>FSO</b>  |  |
| 14) Change Description:  |  |   |  |
| <p>This change proposal will reduce the MIE contingency by \$2.2 million from \$3.2 million to \$1.0 million. The total MIE funding will, thus, be reduced from \$10.4 million to \$8.2 million. This is possible due to value engineering revisions and completion of portions of the project significantly under estimated costs.</p> <p>The project schedule and scope will not change due to this change proposal.</p> |  |   |  |
| 15) Change Justification: (If Directed Change specify authority and documentation)   |  |   |  |
| <p>The project has reached a state where the contingency is significantly more than is expected to be needed by the project. Contingency needs for the balance of the project have been analyzed at the task level and funding to cover these projected needs will be retained. Reduction of the contingency funding would allow reprogramming of these funds into needed areas _____ during FY2005.</p>                   |  |   |  |
| 16) Impact of Non-Approval:  |  |   |  |
| <p>Should this baseline change not be approved, the project would continue to hold a very large contingency, and these funds would be unavailable for other activities until the project is completed.</p>   |  |   |  |

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|--|-------------------------|--|----------|-------------------------|--------|
| BCP Number: CDF – 002  |                         | BCP Title: Contingency Funding Reduction |          |                         |        |
| 17) Impact on DOE Cost Baseline:   |                         |  |          |                         |        |
|  | Baseline<br>(Dec. 2003) | Baseline<br>(May 2005)                   | Proposed | Change<br>from May 2005 |        |
| MIE Base (\$M)   | 7.7                     | 7.2                                      | 7.2      | 0.0                     |        |
| MIE Contingency (\$M)  | 2.7                     | 3.2                                      | 1.0      | -2.2                    |        |
| Total MIE (\$M)  | 10.4                    | 10.4                                     | 8.2      | -2.2                    |        |
| 18) Impact on Funding Profile (BA):  |                         |  |          |                         |        |
| The changes to the DOE MIE funding profile are shown below.  |                         |  |          |                         |        |
|  | Prior FY                | FY04                                     | FY05     | FY06                    | Total  |
| Baseline (\$K)   | 6,969                   | 1,673                                    | 1,732    | 0                       | 10,374 |
| Proposed (\$K)   | 6,969                   | 1,227                                    | 0        | 0                       | 8,196  |
| Change (\$K)   | 0                       | -446                                     | -1,732   | 0                       | -2,178 |
| 19) Explanation of Impact on Cost and Funding Baseline:  |                         |  |          |                         |        |
| <p>The project cost was significantly reduced by the completion of some portions of the project significantly below estimated cost, value engineering revisions to the project, and new estimation of contingency needs based on the work remaining.</p> <p>The major cost savings were:</p> <ul style="list-style-type: none"> <li>• Silicon Closeout <span style="float: right;">\$__0.3M</span></li> <li>• TDC Value Engineering Revision <span style="float: right;">\$__0.4__M</span></li> <li>• ...</li> <li>• Contingency Analysis based on work remaining <span style="float: right;">\$__1.5__M</span></li> </ul> |                         |  |          |                         |        |
| 20) Impact on Schedule Baseline:   |                         |  |          |                         |        |
| None.  |                         |  |          |                         |        |
| Milestone (No. and Description)  | Baseline (Month/Year)   | Proposed (Month/Year)                    |          | Change                  |        |
| CD-4   | 11/06                   | 11/06                                    |          | 0 weeks                 |        |

## BASELINE CHANGE PROPOSAL (BCP)

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|--|-------------------------------|
| BCP Number: CDF- 002   | BCP Title: Project Rebaseline |
| 21) Explanation of Impact on Schedule Baseline:<br><br>Not applicable. |                               |
| 22) Impact on Scope Baseline:<br><br>None.                             |                               |
| 23) Explanation of Impact on Scope Baseline:<br><br>Not applicable.    |                               |
| 24) Other Impacts (Health, Safety, Environment, etc.)<br><br>None      |                               |
| 25) Interim or Corrective Actions:<br><br>None.                        |                               |

