

LSST Commissioning (DOE) Variances

May-2019

Cumulative to Date

WBS	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	Explanation	Impact Analysis	Corrective Action	Update d by	Report Date
COM.06C.02.01	330,401	330,401	47,532	-	282,869	1.00	6.95	Delays in schedule moved travel to Chile later in the year than originally planned. The number of trips and costs remain unchanged and will consume this positive CV	None	None	Reil	31-May-2019
COM.06C.02.02.01	298,830	167,042	372,506	(131,789)	(205,464)	0.56	0.45	All schedule variance is related to the packing and shipping of MIE ComCam deliverables. Pre ship review occurred in May will ship by mid-June.	MIE deliverables ready to ship at end of May. Tucson based scope will start soon.	None	Reil	31-May-2019
COM.06C.02.02.01	298,830	167,042	372,506	(131,789)	(205,464)	0.56	0.45	\$100k increase in cost variance is related primarily to overruns in the ComCam quadrant box. Similar overruns occurred on the MIE quadrant box. An LCR was submitted and approved to capture the missing scope and we expect to recover schedule.	Most of this CV will not be recovered except as other efficiencies allow	LCR was approved in May as requested last month. The missing scope was added to the plan and future CV should be curtailed.	Reil	31-May-2019
COM.06C.02.02.03	161,734	167,638	272,862	5,903	(105,224)	1.04	0.61	Software efforts from CCS and DAQ in preparation for commissioning (pathfinder work) is in excess of plan. Work is complete.	This cost overrun will not be recovered. Future scope for CCS and DAQ (all charged effort) will be in a different control account.	All associated accounts are in the process of being closed.	Reil	31-May-2019
COM.06C.02.02.05	332,059	217,761	118,188	(114,298)	99,573	0.66	1.84	Found some additional temporary resources for work on the prototype. Recovered \$65k of schedule but will lose more again in coming months as shipping (design and fab) remains a lower priority for the resources available.	Prototype effort will still likely miss the need date for shipping the mass simulator to Chile. A dual prototype run is currently being planned where the mass simulator is shipped via original design and without vibration isolation. A second shipping prototype run in April/May with almost the final design. The increased cost is <\$10k and is within the current budget.	Resources are needed for LSSTCam shipping. Offer made for summer engineering intern (and accepted) to help offload some work. Starts in July. No correcting action needed for delayed misc.	Reil	31-May-2019
COM.06C.02.03.03	888,328	808,033	1,095,119	(80,296)	(287,087)	0.91	0.74	LCR approved in May captured scope that was missing. The heat exchanger repair and construction effort exceeded estimates. Incorrect (now amended) charge lines delayed manager from catching overruns sooner.	~\$250k not recoverable	LCR submitted and approved as requested last month capturing missed scope. Future overruns are not expected.	Reil	31-May-2019