

UITF – Upgrade Injector Test Facility

- Original Deliverables/Milestones
 - Oct. 2015, cool the $\frac{1}{4}$ CM
 - Nov. 2015, commission the $\frac{1}{4}$ CM, beam upstream of $\frac{1}{4}$ CM
 - Dec. 2015, beam through the $\frac{1}{4}$ CM
 - Feb. 2016, beam to HDIce
- FY15 – What we can do with funding provided:
 - Facilities: Cave1 demolition, electric, assess Cave2 proposed design, HVAC, fire suppression, new stairway to Cave1 roof (note, No Pit) – in house labor and procurement, 0.75 FTE and \$250k (I reduced by 50k\$)
 - Engineering: LHe to the cave, supply and return lines, controls: labor and procurement \$300k, more in FY16
 - Engineering: ODH system (waiting for estimate)
 - Engineering: finish beamline design (labor)
 - **These could sum up to more than what's available**

UITF – Issues/Concerns that could affect on-time delivery

- **What Can't We Do in FY15:**
 - RF work, new estimate: 900k\$ labor, 225k\$ procurement
 - No procurements or machine shop work beyond list on previous page
 - No PSS or MPS
 - Can't populate racks with controls equipment
- **Message: We cannot meet our milestones**
- FY16
 - **Expect large FY16 budget request 2M\$+, with more than half devoted to labor** (engineering I&C, RF and DC power, Safety Systems, + Accelerator Ops software).
- Recommended Mitigation
 - Find money in FY15 for RF control module purchase
 - Assign more labor to UITF AWP, for tasks that could be performed by staff who are not over-subscribed