

UITF – Upgrade Injector Test Facility

- 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 budget
 - Total \$839.6k, Spent to date \$101.9k (\$40.6k procurement, \$61.3k labor)
- FY15 future costs, top priority items:
 - 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 \$300k
 - Engineering: LHe to the cave, supply and return lines, controls: labor and procurement \$300k, more in FY16
 - Engineering: RF, (8) rf control modules, (1) power supply to drive klystrons, (2) solid state amps for choppers - total \$240k procurements + labor (few PW to spec and place orders)
 - Engineering: finish beamline design (8wks)
- FY15 stretch goals, or replacements for some items above....
 - Install and populate I&C racks above Cave1 (more in FY16)
 - Build a simple PSS, 12 wks + procurement (more in FY16)
 - Put together gun HV system

UITF – cont.

- Issues/Concerns that could affect on-time delivery
 - The four top-priority bullets on page 1, likely add up to more than what remains in FY15 AWP
 - Labor for some critical tasks oversubscribed
 - Items listed as “stretch goals” are time-line important
 - Lots of work in FY16 (engineering I&C, RF and DC power, Safety Systems, + Accelerator Ops software). Expect FY16 budget request 1M\$+, with more than half devoted to labor
- Recommended Mitigation
 - Assign more labor to UITF AWP, for tasks that could be performed by staff who are not over-subscribed