

Project List - September 2011
Facilities: Capital Projects

Project Name	Project Team	TPC (\$M)	Costs (\$M) 08/31/11	Contingency (\$M)	Approved Funding (\$M)	Status	Construction Phase	EDIA	SPI CPI RPI	Stop Light	Major Risks/Noteworthy Info
ACTIVE PROJECTS											
1 B51/Bevatron Demo (Non-ARRA)	J O'Hearn, PD B Cronin, PM J Patterson, CM E Beardsley, Admin L Atkinson, PC	\$35.7	\$26.6	\$4.0	\$35.7	Demolition	Aug 2008 - Dec 2011	32%	0.96 1.00 1.74	● Scope ● Schedule ● Budget	Notable Events: 1) Slab and foundation demo began December and will continue through Fall 2011. 2) Completed removal of accelerator area foundations. Risks: 1) Quantity of soil to be classified as LLW. 2) Weather delay. 3) Tritium, PCB and VOC in soil. Lessons Learned: Document posted to eRoom; updated through June 2010. Upcoming Events: 1) Continue contaminated soil shipping to NNSS. 2) Processing and crushing of "clean" concrete for reuse as fill. 3) Continue backfill of accelerator area.
2 Seismic Phase 2 - PED/Construction (Non-ARRA)	R Stanton, PD J Heffernan, PM D Beaton, CM L Sangmaster, Admin R Larson, PC	\$82.1	\$23.4	\$7.6	\$68.8	Construction	Sep 2009 - Apr 2014	27%	0.99 0.99 1.39	● Scope ● Schedule ● Budget	Notable Events: 1) B74 construction work continuing. 2) B25/GPL soil sampling complete. 3) B25, 25A, 40, 41, 52 & 52A demolition complete. 5) GPL electrical ductbank potholing and trenching underway. 6) B85 safety documents complete; utility potholing and investigation underway. Risks: 1) Safety culture with new contractors. 2) B74 schedule for electrical transformer. 3) B85 pier/ utility conflicts. 4) Potential GPL schedule impacts due to unknown underground utility field conditions. Lessons Learned: Applying LL from SPh1 (Pre-constr.) & USB (Soil Characterization). Upcoming Events: 1) GPL electrical duct bank installation, site clearing and grading. 2) B85 drilled piers. 3) B52 demo.
3 Seismic Phase 2 - Construction (ARRA)	R Stanton, PD T Galvin, PM D Cota, CM M Smithwick, Admin R Larson, PC	\$15.0	\$12.6	\$0.0	\$15.0	Construction	Sep 2009 - Nov 2011	27%	0.99 0.99 1.39	● Scope ● Schedule ● Budget	Notable Events: 1) B74 Modernization MEP rough-in complete on Level 2 and underway on floors 1 & 3. 2) Finishes: paint, casework, countertops, and flooring preparation underway. 3) Sitework started. Risks: Spending below ARRA spend plan. Lessons Learned: Applying LL from SPh1-Contractor JHA & Pre-Construction docs. Upcoming Events: 1) Complete preparations for finishes. 2) Preparation for site utility connections.
4 User Test Bed Facility (ARRA)	R Stanton, PD G Sanen, PM D Beaton, CM J Ocean, Admin J Tang, PC	\$15.9	\$1.2	\$2.7	\$15.9	Design	Feb 2012 - Mar 2013		N/A	● Scope ● Schedule ● Budget	Notable Events: Received 50% Final Design submittal; reviewed and comments submitted to A/E team. Risks: Construction costs within budget. Lessons Learned: None at this time. Upcoming Events: Review of 100% Final Design documents.
5 Bldg. 45 Seismic Upgrade/Replacement	D Nielsen, PD C Taberski, CM E Beardsley, Admin	\$1.6	\$0.0	\$0.2	\$0.2	Design	Jan 2012 - Dec 2012		N/A	● Scope ● Schedule ● Budget	Notable Events: 75% Design submitted for LBNL review. Risks: 1) Cost estimate may exceed budget. 2) Undocumented field conditions. Lessons Learned: None Upcoming Events: Completion of design.
6 BELLA Conventional Facilities	D Lockhart, PD G Sanen, PM D Brunkow, CM J Ocean, Admin J Coyne, PC	\$8.0	\$6.6	\$0.2	\$8.0	Construction	Sep 2010 - Oct 2011		N/A	● Scope ● Schedule ● Budget	Notable Events: 1) Floors complete. 2) Air handlers installed. 3) MEP rough-in complete. Risks: 1) Construction safety. 2) Schedule. 3) Additional electrical work required for lasers. Lessons Learned: Existing "As-Built" documentation for Bldg. 71 is deficient or incomplete. Upcoming Events: Beneficial occupancy and commissioning.
7 Old Town Demolition	S Swanson, PD T Mankowski, PM T Kemper, CM N Huppler, Admin J Tang, PC	\$1.47	\$0.9	\$0.1	\$1.47	Demolition	Apr 2011 - Oct 2011		N/A	● Scope ● Schedule ● Budget	Notable Events: 1) Bldgs. 25A, 40/41, 52/52A completed as part of Seismic Phase 2. 2) Met Tower complete. 3) Ground Water Treatment, Phase 1 complete. 4) B5 Canopy Removal complete. Risks: 1) Hitting utilities at 25A excavation (soil being used as backfill at Bevatron). 2) Delays in completing sewer bypass at Firehouse. Lessons Learned: In May 2010 the project team met with the Bevatron team to discuss lessons learned during the characterization phase of the Bevatron project. Upcoming Events: GWT Relocation, Phase 2.
8 NERSC Relocation Project (NRP)	J. O'Hearn, PD H Martinez, PM D Beaton, CM S Cheeseboro, Admin	\$20.0	\$0.0	\$3.2	\$0.5	Construction Documents	Sept 2011 - Dec 2015		N/A	● Scope ● Schedule ● Budget	Notable Events: Lehman NRP review on July 7, 2011; report received July 14, 2011. Risks: Judge's NEPA ruling after Hearing on 10/20 could delay project. Lessons Learned: Allow more time for financial approval and award of design contract. Upcoming Events: 1) Legal issues in progress. 2) Bid all work Dec 2011 - Feb 2012.
9 Advanced Biofuels Process Development (Tenant Improvement & Fit-up)	D Lockhart, PD C Taberski, CM J Ocean, Admin	\$8.3	\$7.1	\$0.1	\$8.3	Post-construction Fit-up	Jul 2010 - Jan 2011		N/A	● Scope ● Schedule ● Budget	Notable Events: 1) Advance biofuel fermenters are fully operational. 2) Ribbon cutting 8/18/11. Risks: Research equipment behind schedule. Lessons Learned: Use higher design contingency during early design stages. Upcoming Events: 1) Fit-up to be complete by September. 2) DOE scheduling an operational readiness review.

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10 JCAP Fit-up and Moves	D Lockhart, PD C Taberski, CM J Ocean, Admin	\$0.58	\$0.30	\$0.02	\$0.58	Post-construction Fit-up	Apr 2011 - Sep 2011		N/A	● Scope ● Schedule ● Budget	Notable Events: 1) Research operations started. 2) Fitup in progress. Risk: Prolonged research equipment delivery schedule. Lessons Learned: None identified at this time. Upcoming Events: Fit-up of research equipment.
11 Second Campus Planning	D Lockhart, PD G Sanen, PM C Taberski, CM E Beardsley, Admin	\$0.75	\$0.73	\$0.10	\$0.75	Planning	Mar 2011 - Sep 2011 Construction 2014 - 2016		N/A	● Scope ● Schedule ● Budget	Notable Events: 1) Public meetings completed. 2) Responses to RFAI-2 received. 3) Due diligence studies underway. Risks: 1) Facilities capital cost of money. 2) UC financing. 3) Environmental. Lessons Learned: Plan 2-4 weeks for DOE to approve a public announcement. Upcoming Events: 1) Due diligence studies completion. 2) Preferred site selection. 3) LRDP.
PROJECTS IN CLOSEOUT											
12 Seismic Phase 1 (B50 & B74)	R Stanton, PD T Galvin, PM D Brunkow, CM J Ocean, Admin R Larson, PC	\$18.0	\$17.8	\$0.0	\$18.0	Closeout	Jan 2009 - Sep 2010		1.00 1.00	● Scope ● Schedule ● Budget	Notable Events: 1) CD-4 obtained September 2010. 2) Final project closeout report drafted. 3) Financial closeout complete. Risks: None. Lessons Learned: LL have been documented. Upcoming Events: 1) Final project closeout report completion. 2) Capitalization.
13 Centennial Bridge Retaining Wall Repair	R Stanton, PD T Galvin, PM D Beaton, CM M Smithwick, Admin	\$0.11	\$0.09	\$0.00	\$0.11	Closeout	Mar 2011 - Jun 2011		N/A	● Scope ● Schedule ● Budget	Notable Events: Project complete. Risk: None. Lessons Learned: None identified at this time. Upcoming Events: Financial closeout.
14 User Support Building (Non-ARRA)	J Harkins, PD R Schaefer, PM T Kemper, CM K Britton, Admin L Atkinson, PC	\$20.4	\$20.4	\$0.0	\$20.4	Commissioning / Closeout	Aug 2008 - Mar 2011		1.00 1.00	● Scope ● Schedule ● Budget	Notable Events: 1) Closeout report complete and sent to HQ. 2) Financial close complete. 3) Capitalization complete. Risks: None. Lessons Learned: Documented and posted to eRoom. Upcoming Events: Final commissioning report.
15 User Support Building (ARRA)	J Harkins, PD R Schaefer, PM T Kemper, CM K Britton, Admin L Atkinson, PC	\$14.7	\$14.7	\$0.0	\$14.7	Closeout	Aug 2008 - Oct 2010		1.00 1.00	● Scope ● Schedule ● Budget	Notable Events: ARRA closeout report complete. Risks: None. Lessons Learned: Documented and posted to eRoom. Upcoming Events: Financial close.
16 Prep for CRT Power Upgrade	J. O'Hearn, PD H Martinez, PM S Cheeseboro, Admin	\$0.17	\$0.10	\$0.01	\$0.17	Closeout	Mar 2011 - Sept 2011		N/A	● Scope ● Schedule ● Budget	Notable Events: 1) Mini Lehman review held 7/7/11. 2) Issued PEP and Acquisition Strategy 8/19. Risks: None. Lessons Learned: None identified at this time. Upcoming Events: Financial closeout.
17 NERSC 6 Systems Site Preparation	D Lockhart, PD H Martinez, PM D Beaton, CM S Cheeseboro, Admin	\$1.8	\$1.6	\$0.2	\$1.8	Closeout	Jul 2009 - Nov 2010		N/A	● Scope ● Schedule ● Budget	Notable Events: System operational Sept 2010. Risks: Lessons Learned: Start design process earlier. Upcoming Events: Financial closeout.
18 OSF 3 MW Upgrade (Non-ARRA)	D Lockhart, PD H Martinez, PM D Beaton, CM S Cheeseboro, Admin	\$1.4	\$1.4	\$0.0	\$1.4	Closeout	Aug 2009 - May 2011		N/A	● Scope ● Schedule ● Budget	Notable Events: System operational Sept 2010. Risks: Lessons Learned: Start design process earlier. Upcoming Events: Financial closeout.
19 OSF 3 MW Upgrade (ARRA)	D Lockhart, PD H Martinez, PM D Beaton, CM S Cheeseboro, Admin	\$5.8	\$5.8	\$0.0	\$5.8	Closeout	Aug 2009 - May 2011		N/A	● Scope ● Schedule ● Budget	Notable Events: System operational Sept 2010. Risks: Lessons Learned: Start design process earlier. Upcoming Events: Financial closeout.
20 B977 Potter LSD (Tenant Improvement & Fit-up)	D Lockhart, PD C Taberski, CM J Ocean, Admin	\$5.1	\$4.8	\$0.0	\$5.1	Closeout	Jun 2010 - Dec 2010		N/A	● Scope ● Schedule ● Budget	Notable Events: 1) Phase 2 fit-up complete. 2) Project completed well under budget. Risks: None identified. Lessons Learned: 2-day project development period was too short. Upcoming Events: Financial closeout.
21 JCAP Facility Renovation	D Lockhart, PD C Taberski, CM J Ocean, Admin	\$2.0	\$1.7	\$0.4	\$2.0	Closeout	Dec 2010 - Mar 2011		N/A	● Scope ● Schedule ● Budget	Notable Events: Facility dedication held on June 2, 2011. Risks: Contingency funds low; tracking under budget. Lessons Learned: Include Facilities when budgeting space renovations for proposals. Upcoming Events: Financial closeout.



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NOTES

- TPC - Total Project Cost.
- EDIA - Engineering Design Inspection Acceptance (soft costs)
- SPI/CPI/RPI - Schedule/Cost/Risk Performance Index
- PD - Project Director; PM - Project Mgr; CM - Construction Mgr; PC - Project Controls.
- Admin - Administrator; PA - Project Assistant.
- Costs - Actual costs expended as of month end noted (excludes liens).

October 4, 2011