

## Core Facility Revitalization Crosswalk of Changes - Post August 2016 IPR

		IPR - August 2016	IPR - January 2017	Comments
Preliminary KPP's				
	Threshold	2.4 MW IT Power & 1.2 MW Emergency Back-up Capability	<b>3.6 MW</b> IT Power & 1.2 MW Emergency Back-up Capability	Project to advance deployment of an additional 1.2 MW IT power (Day-one) to accommodate additional core mission computing capabilities
	Objective	2.4 MW IT Power & 2.4 MW Emergency Back-up Capability	<b>3.6 MW</b> IT Power & 2.4 MW Emergency Back-up Capability	Project to advance deployment of an additional 1.2 MW IT power (Day-one) to accommodate additional core mission computing capabilities. (Need to increase back-up capabilities beyond 2.4 MW has not been identified)
Preliminary Cost Range - Renovation Alternative				
	High Range	\$77.5M	<b>\$84.5M</b>	Estimate updated to reflect additional 1.2MW initial (Day-one) power deployment and increased schedule duration
	Low Range	\$64.5M	<b>\$68.5M</b>	Estimate updated to reflect additional 1.2MW initial (Day-one) power deployment and increased schedule duration
Preliminary Point Estimate - Renovation Alternative				
	TPC	\$67.9M	<b>\$74.85M</b>	Estimate updated to reflect additional 1.2MW initial (Day-one) power deployment and increased schedule duration
Schedule - Preliminary Critical Decision Milestones				
	CD-0	4Q FY15 - Complete	4Q FY15 - Complete	
	CD-1	1Q FY17	<b>2Q FY17</b>	
	CD-2/3A	3Q FY18	*	*CD-2/3A Tailoring Strategy removed from project
	CD-2	*	3Q FY18	
	CD-3B	1Q FY19	*	
	CD-3	*	1Q FY19	
	CD-4	3Q FY21	<b>4Q FY23</b>	CD-4 Date extended to reflect anticipated funding constraints
Analysis of Alternatives				
	Renovate Existing Facility	Total LCC = \$125.0M	Total LCC = <b>\$153.5M</b>	Study parameters updated to reflect the additional 1.2 MW core mission capability and associated costs
	Construct New Facility	Total LCC = \$147.5M	Total LCC = <b>\$175.0M</b>	Study parameters updated to reflect the additional 1.2 MW core mission capability and associated costs

### Updated Documentation:

- Acquisition Strategy
- Preliminary Project Execution Plan
- Analysis of Alternatives/LCCA
- Risk Registry
- Preliminary Project Schedule (Detail, Critical Path, & Summary)
- Preliminary Project Cost range Estimates