

Proton Plan  
Schedule Development  
Director's Review  
August 2005

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- Creation
- Maintenance
- Reporting

- Schedules were created with input from WBS level 2 & 3 managers
  - Identified tasks w/durations
  - Established logic
    - Critical path with respect to shutdowns
- Labor and M&S were identified
  - Resource needs identified by type by division (Ex. AD Mechanical Engineer)
  - Resource profiles reviewed for compatibility with availabilities
- Iterative process of reviewing and making adjustments
- All data entered into Microsoft Project 2002 (MPM)
- Plan is to upload data into COBRA for earned value reporting after the baseline is approved

## Maintenance

- Schedule are statused monthly (end of month cutoff)
  - WBS manager receives 5 month window (2 months history, 3 months future)
  - Earned value and float information included in request ( See Attachment 1)
- Status will be uploaded into COBRA
  - Same process as for NuMI and Run II
- Actuals/obligations will be uploaded from Fermi accounting into COBRA
- Any approved Change Requests will be incorporated
- Data will then be ready for report production (see below)
- All baseline information (dates, labor resources, M&S) will be revised only through the Change Control process (See Attachments 2-4).
  - Proton Plan will use system established on NuMI and Run II.
    - See Management Plan for thresholds

**WBS 1.1  
Status Request  
(Activities w/Dates Underlined and in Italics  
Must Have Input)**

UID	WBS	Name	Baseline Information				Previous Status Update				New Information			
			Start	Finish	Planned %	Budget Value	Start	Finish	%	Float	Start	Finish	%	Comments
14	1.1	Protons on Pbar Target	<u>1/1/03</u>	<u>8/22/06</u>	65%	\$5,490,265	<u>1/1/03</u>	<u>10/23/06</u>	61%	328 d				
27	1.1.2	Pbar Target & Sweeping	<u>4/1/03</u>	<u>10/13/05</u>	88%	\$264,014	<u>4/1/03</u>	<u>10/12/05</u>	87%	586 d				
42	1.1.2.2	Pbar Beam Sweeping	<u>4/1/03</u>	<u>10/13/05</u>	85%	\$214,171	<u>4/1/03</u>	<u>10/12/05</u>	84%	586 d				
50	1.1.2.2.2	Downstream sweeping system	<u>7/1/03</u>	<u>9/14/05</u>	85%	\$53,874	<u>7/1/03</u>	<u>9/13/05</u>	81%	607 d				
51	1.1.2.2.2.1	Revise clamping system	<u>7/1/03</u>	<u>6/14/05</u>	100%	\$27,342	<u>7/1/03</u>	<u>8/10/05</u>	92%	630 d				
2850	1.1.2.2.2.1.4	Install Clamping System	<u>5/16/05</u>	<u>6/14/05</u>	100%	\$2,232	<u>7/13/05</u>	<u>8/10/05</u>	0%	630 d				
56	1.1.2.2.2.3	Cooling Analysis & upgrade	<u>4/1/04</u>	<u>9/14/05</u>	28%	\$11,149	<u>4/1/04</u>	<u>9/13/05</u>	28%	607 d				
58	1.1.2.2.2.3.2	Upgrade Water Skid	<u>7/14/05</u>	<u>9/14/05</u>	0%	\$8,072	<u>7/13/05</u>	<u>9/13/05</u>	0%	607 d				

Log number (provided by project office): BCA#26		
1) DATE: 5/5/05	2) WBS: 2	3) ORIGINATOR: P. Bhat
4) WBS DESCRIPTION OF PRIMARY AFFECTED TASKS:  2 Maintenance & Reliability		
5) TECHNICAL DESCRIPTION AND PRIMARY MOTIVATION OF CHANGE:  This task was originally created based on an anticipated need. However, subsequent decisions have made it unnecessary.		
6) ASSESSMENT OF COST IMPACT (identify any change in resources needed) Estimated M&S Cost Increase: -\$100,000  Estimated Labor Cost Increase: -\$58,744		
7) ASSESSMENT OF SCHEDULE IMPACT AND AFFECTED MILESTONES (identify slip or stretch of work or change in plan):  N/A		
8) SECONDARY IMPACT AND OTHER COMMENTS:  N/A		
9) APPROVALS  Level 2 Project Manager _____ Signature / Date Level 1 Project Manager _____ Signature / Date		
10) Division/Director Approval <input type="radio"/> APPROVED <input type="radio"/> DISAPPROVED    _____ <span style="margin-left: 400px;">Signature/date</span>  <input type="radio"/> APPROVED <input type="radio"/> DISAPPROVED    _____ <span style="margin-left: 400px;">Signature/date</span>		

Uniq	WBS	Cost Acct	Name	Labor Delta	MBS Delta	Base Delta	Esc Indirects	Esc OH	Esc on Base	TEC Delta	Base St	Base Fin	Comments
931	2		Maintenance & Reliability	(\$58,744)	(\$100,000)	(\$158,744)	(\$35,512)	(\$46,847)	(\$9,692)	(\$250,795)	1/1/03	2/19/07	
1005	21		2003 White Paper/Vulnerability Report	(\$58,744)	(\$100,000)	(\$158,744)	(\$35,512)	(\$46,847)	(\$9,692)	(\$250,795)	1/1/03	1/2/07	
1006	2.1.1		Linac 7835 Amplifier Tubes	(\$58,744)	(\$100,000)	(\$158,744)	(\$35,512)	(\$46,847)	(\$9,692)	(\$250,795)	7/1/03	12/12/06	
2661	2.1.1.2		Engineering Analysis 7835 Tubes	(\$58,744)	(\$100,000)	(\$158,744)	(\$35,512)	(\$46,847)	(\$9,692)	(\$250,795)	6/1/04	12/12/06	
2662	2.1.1.2.2	2.01.01.02.02	Alt 7835 Develop Facility	(\$58,744)	(\$100,000)	(\$158,744)	(\$35,512)	(\$46,847)	(\$9,692)	(\$250,795)	8/2/04	10/10/05	Delete

UID	WBS	Cost Acct	Name	Res	Category	NewDays	OldDays	Delta	Rate	Labor \$\$
2662	2.1.1.2.2	2.01.01.02.02	Alt 7835 Develop Facility	TDMechanical Tech	TDMechanical Tech	0.00	150.00	(150.00)	\$159.17	(\$23,876)
"				TDMechanical Engineer	TDMechanical Engineer	0.00	75.00	(75.00)	\$332.08	(\$24,906)
				Czarapata P.	ADElectrical Engineer	0.00	30.00	(30.00)	\$332.08	(\$9,962)
<b>Total</b>										<b>(\$58,744)</b>

- Earned value (Format 1) from COBRA
- Obligation profile projections (needs) from Microsoft Project/COBRA
- Manpower profile requirements from MPM
- Critical path monitoring (mostly with respect to shutdowns)