

# LSD Schedule Status

22 May 2013

COUNTDOWN TO  
END OF SHUTDOWN

**17 weeks**

D. Napier  
P. Collins  
C. Fragapane

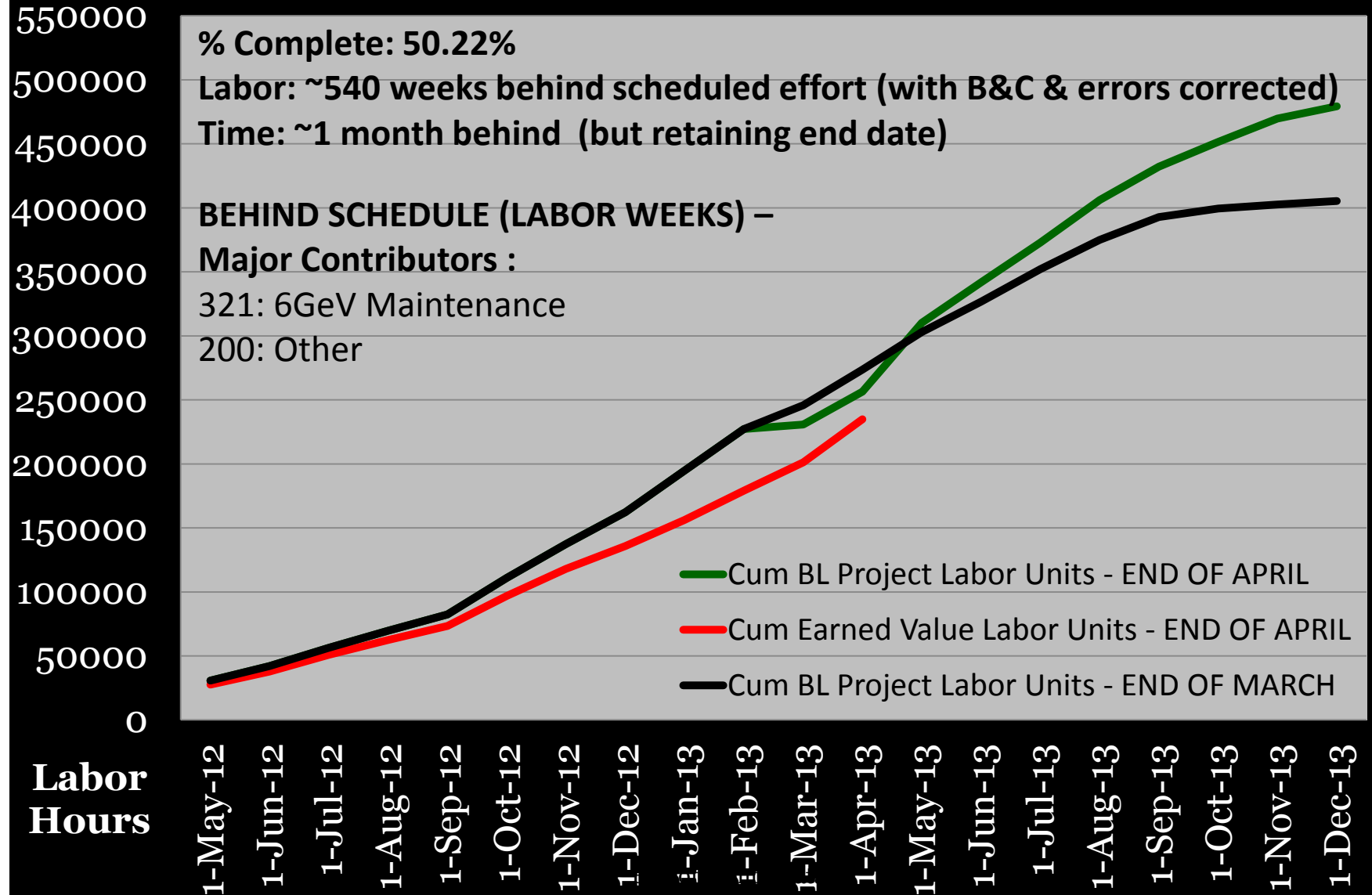
# April Progress Status

- Changes implemented for April Progress:
  - 12GeV ETC
    - not Beam Transport – already had this in the LSD schedule
    - Hall B & Hall C will be done next
  - 11GeV Separator (De-scope of Cavities)
  - Hall C Flood Recovery Schedule Dates (push out) (IC&S Group's work)
  - Resource Provider Changes (SSG & DC Power Groups)
  - FEL Admiral Re-Plan & Buncher Cavity Work (VA funded activities)
- Changes still needed:
  - Physics Outside Labor Resources (Hall A, B, D) – W. Akers
  - Cryogenics Schedule (Milestones, etc) – W. Oren
  - 12GeV Hall B & C ETC & “Other” Cleanup/rebaseline

# Schedule Status - Issues

- **OVERALL:**
  - 1 Month Behind Schedule
  - Maintaining End Date (9/18/13)
- **AHEAD OF SCHEDULE:**
  - 12GeV Beam Transport & Hall A (NON-12GEV)
- **BEHIND SCHEDULE (Large Contributors):**
  - Accelerator Maintenance – delays due to labor resources with 12GeV
  - Other
    - 12GeV DC Power majority of delay
    - 100 weeks errors (need to adjust plan) identified
  - 12GeV Hall B & C (\*\*12 GEV Baseline (Nov '12) – NOT ETC)

# Total



# Accelerator Maintenance

120000

100000

80000

60000

40000

20000

0

% complete: 35.59%

Labor: 321 weeks behind scheduled effort

Time: 8 weeks behind schedule

Major Areas Behind:

I&C

Safety

Labor Hours

May-12

Jun-12

Jul-12

Aug-12

Sep-12

Oct-12

Nov-12

Dec-12

Jan-13

Feb-13

Mar-13

Apr-13

May-13

Jun-13

Jul-13

Aug-13

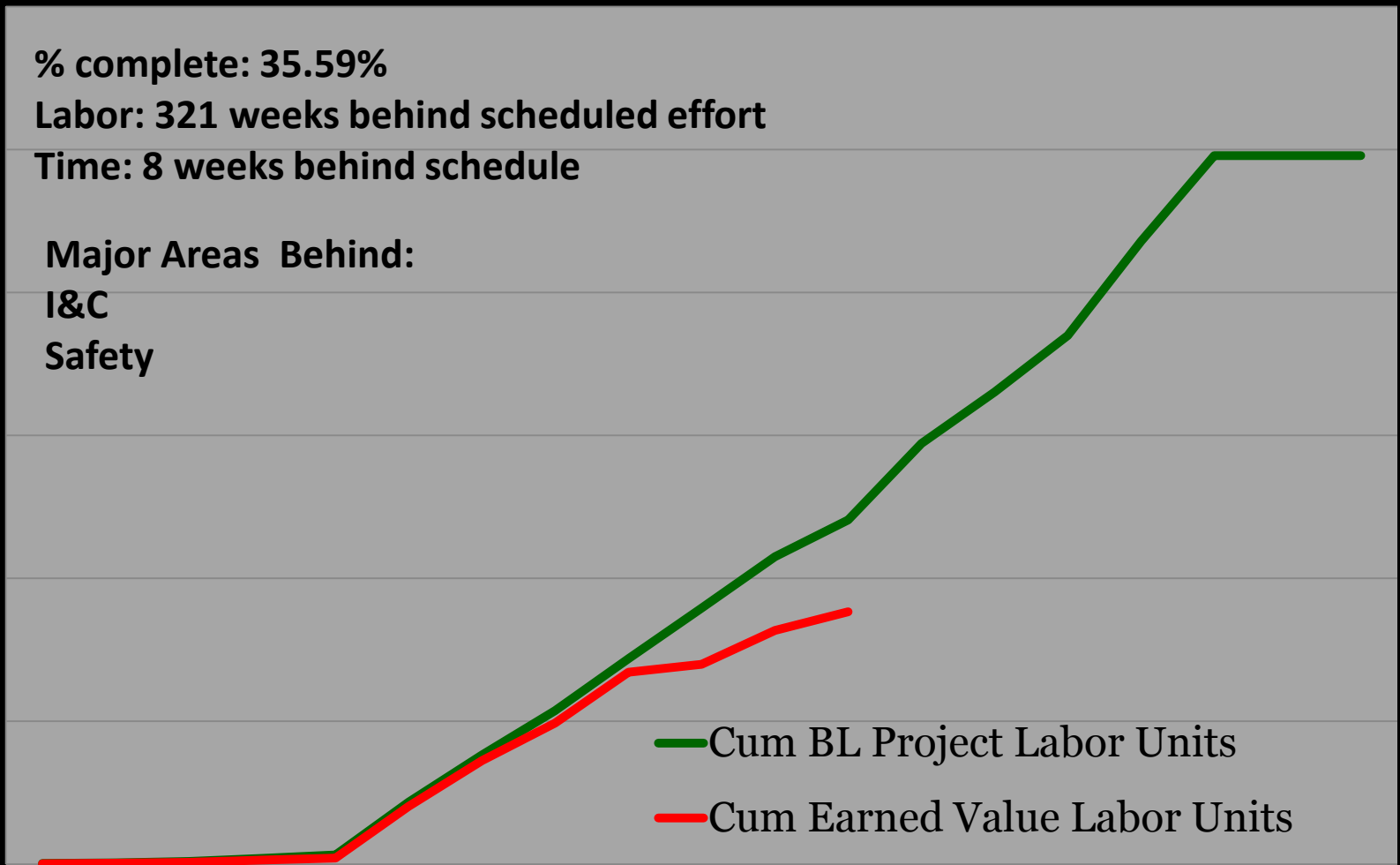
Sep-13

Oct-13

Nov-13

Cum BL Project Labor Units

Cum Earned Value Labor Units



# Resource Status - Issues

- SAFETY SYS (6.6 PEOPLE): FULLY BOOKED; UF PEAKS UP TO 1.5 TO REMAINDER OF DOWN
  - 12GEV FULLY UTILIZES GROUP
  - OUTSIDE OF 12GEV → 6GEV MAINT IS MAJOR CONTRIBUTOR
- I&C ELEC TECH (11 PEOPLE): FULLY BOOKED; UF PEAKS UP TO 1.2 TO REMAINDER OF DOWN
  - 12GEV FULLY UTILIZES GROUP
  - OUTSIDE OF 12GEV → 6GEV MAINT IS MAJOR CONTRIBUTOR
- S&A (6 PEOPLE): UF PEAKS UP TO 2.2 (JUNE, JULY, AUGUST)
  - STAFFING BEING INCREASED
  - PEAKS ARE 12GEV BEAM TRANSPORT
- MSINST & VAC (19 PEOPLE): UF PEAKS UP TO 1.3 IN JUNE
  - PEAKS ARE 12GEV BEAM TRANSPORT

# End of May 2013 Progress Collection

- Progress sheets will be sent out Thursday May 30<sup>th</sup> and due back to PMI by **COB June 4<sup>th</sup>**
- 12GeV Progress meetings May 31<sup>st</sup> & June 3<sup>rd</sup>
- LSD progress will be completed by **COB June 10<sup>th</sup>**