

LSD Schedule Status

25 July 2013

COUNTDOWN TO
END OF SHUTDOWN

8 weeks

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End of June 2013 Progress Status

- June progress completed and posted week of 15 July
- July Progress sheets will be sent out Tuesday July 30th and due back to PMI by **COB Aug 2nd**
 - **If you are going to be on vacation → please designate an alternate**
- 12GeV Progress meetings Aug 5th through Aug 7th → LSD progress will be completed by **COB Aug 16th (or earlier if possible)**
- Changes being implemented before July Progress: None
- Upcoming Changes/Discussion Topics:
 - Accelerator Maint → Identify which PM activities remaining to be deferred
 - CARM/RBM Schedule
 - **Did not procure in July as planned & impacts to installation/late PSS certification/acc operations before Dec 2014**
 - Cryogenics Schedule (Milestones, etc) – W. Oren
 - **Specifically no 2K in Sept & impacts on RF & CM commissioning plans**
 - **No float in 12GeV Beam transport schedule ??**
 - Physics Outside Labor Resources (Hall A, B, D) – W. Akers

End of June Schedule Status

- **OVERALL (to end of Sept):**
 - 64.2% Complete
 - ~2 Months Behind Schedule
 - 1384 Labor Hours Behind Schedule
 - Maintaining End Date (9/18/13) – some WBS are running out of their float
- **AHEAD OF SCHEDULE:**
 - Hall A (NON-12GEV) & 12GeV Hall B
- **BEHIND SCHEDULE**
(Large Contributors (with little float) for Discussion):
 - (More than 1/2) → Accelerator Maintenance – delays due to labor resources conflicts with 12GeV
 - Identify in schedule what will be deferred
 - 12GeV Beam Transport (no float)
 - RF/SRF Re-commissioning
 - oLO4 (little float remaining to RF zone checkout)

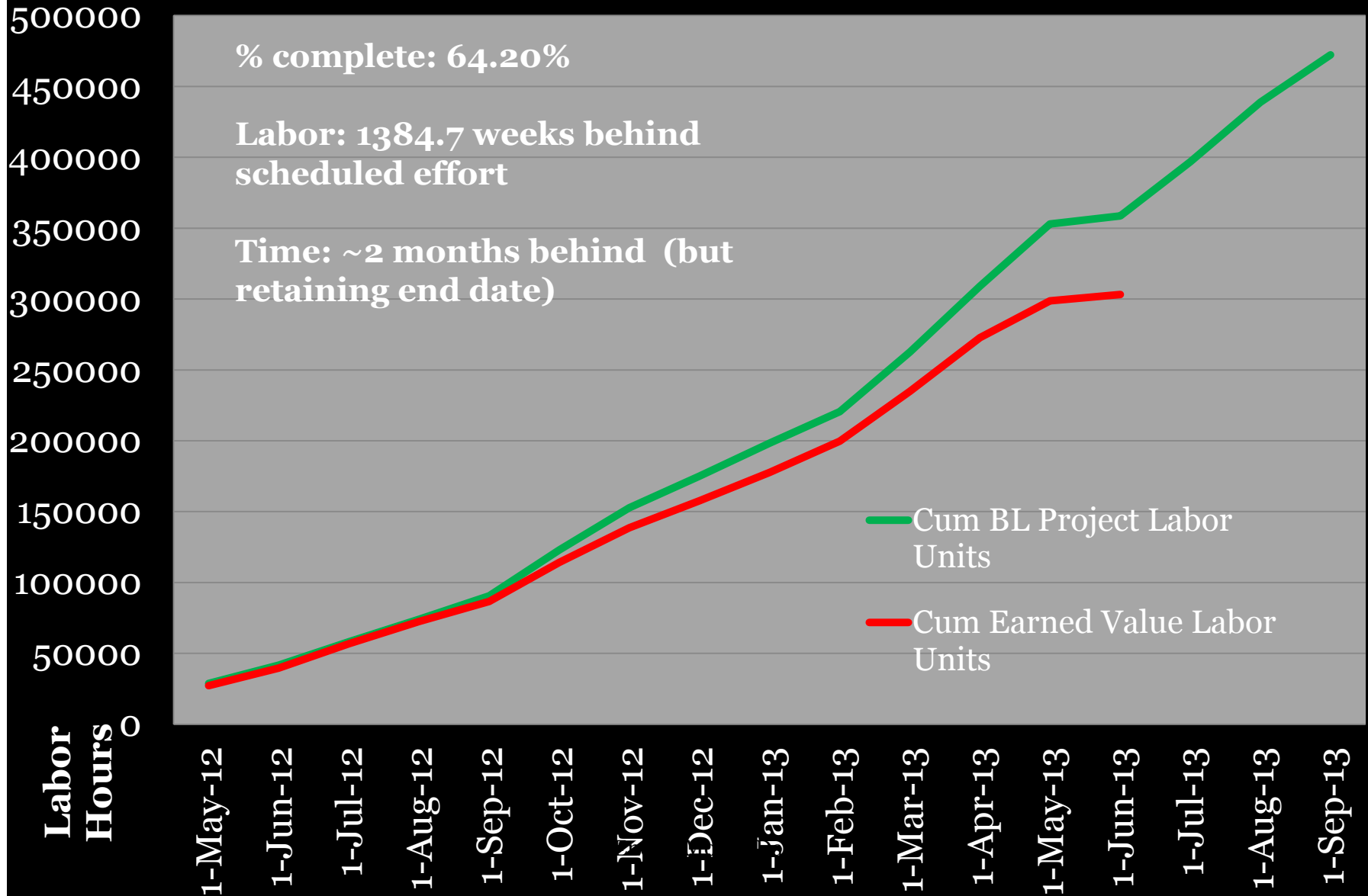
LSD June 2013 Progress
 % Complete based on Labor Hours

	Activity Name	Start Date	Finish Date	Physical % Complete	Float	Weeks Ahead/Behind	Ahead/Behind wrt Labor Hours	2012					2013														
								5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
1	Milestones	5/21/12	12/23/14	0%																							
2	Long ShutDown	5/21/12	9/18/13	64.20%		~2months behind schedule	1384 weeks behind scheduled effort																				
3	12GeV Acc HCO	9/18/13	10/24/13	0%																							
4	12GeV Acc Commissioning	10/25/13	12/2/13	0%																							
5	12GeV Beam To Hall A Start	2/10/14	2/10/14	0%																							
6	12GeV Beam To Hall D Start	10/30/14	10/30/14	0%																							
7	12GeV CD-4A	12/23/14	12/23/14	0%																							
8																											
9	12 GeV Accelerator - Cryomodules	5/4/12	8/29/13	74.01%	9 days to end of down	~ 3 weeks behind schedule	16.7 weeks behind scheduled effort																				
10	12 GeV Accelerator - RF Systems	3/1/11	9/12/13	81.31%	5 days to end of down	2 weeks behind schedule	17.48 weeks behind scheduled effort																				
11	12 GeV Accelerator - Beam Transport	5/18/12	9/18/13	82.36%	0 days of float - to final alignment/end of down	~ 6 weeks behind schedule	141.2 weeks behind scheduled effort																				
12	12 GeV Accelerator - I, C, & S	10/1/10	9/12/14	67.29%	5 days to end of down	~ 6 weeks behind schedule	95.7 weeks behind scheduled effort																				
13																											
14	Accelerator Maintenance	5/18/12	11/25/13	46.29%	0 days to end of down (Relative Activities)	4 months behind schedule	742 weeks behind scheduled effort																				
15	Injector OL04 (R100)	5/24/12	11/5/13	39.31%	7 days to end of down (RF Zone Checkout)	~ 4 1/2 months behind schedule	42.98 weeks behind scheduled effort																				
16	11GeV Separator	8/1/12	5/12/14	30.05%	4 days to may 2014 constraint	~ 3 months behind schedule	12.4 weeks behind scheduled effort																				
17	Recommissioning CM's & RF	1/14/13	9/17/13	49.6%	1 day to end of down	~ 3 weeks behind schedule	25.9 weeks behind scheduled effort																				
18																											
19	Hall A - non-12GeV	5/18/12	12/9/13	92.01%	39 days to Hall A Beam Comm.	3 months ahead of schedule	2 weeks ahead of scheduled effort																				
20	Hall A - 12 GeV	5/18/12	7/29/13	92.44%	89 Days to Beam to Hall A Start	6 weeks behind schedule	~ 7.2 weeks behind scheduled effort																				
21	Hall D - 12 GeV	5/1/12	11/24/14	40.88%	242 days to 055M Beam to Hall D Start	~ 6 weeks behind schedule	161.6 weeks behind scheduled effort																				
								5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12

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								5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
22	Hall B - 12 GeV	9/6/10	2/15/16	63.84%		~2 weeks ahead of schedule	110 weeks ahead of scheduled effort																				
23	Hall C - 12 GeV	9/8/09	2/5/16	51.86%		~2 months behind schedule	46 weeks behind scheduled effort																				
24																											
25	Facilities - MCC HVAC/Roof	1/11/12	7/30/13	95%	Contract constraints	2 weeks behind schedule																					
26	Facilities - Counting House Renovation	4/20/12	7/30/13	90%	Contract constraints	5 weeks behind schedule																					
								5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12

Total to September



Resource Status - end of June Progress

- NOTES:
 - Analysis is Aug to end of down
 - Pre-HCO/HCO starts Aug
 - Every group is over-utilized in July...anticipating some of this work to push into August if not completed in July & will make the analysis below worse
- Metrology (S&A) (8 people): Fully booked; UF peaks up to 2.0; Steady 1.5 in August.
 - 12GeV Beam Transport (majority of work), Hall D support, & Acc Pre-HCO/HCO
- Safety Group (7.6 people): Fully booked; UF peaks up to 2.5; Steady 1.5 in August
 - Acc Pre-HCO/HCO (majority of work), 12GeV, & oLo4
- ICD Elec Eng (4 people): Fully booked; Steady 1.5 in August
 - Acc Pre-HCO/HCO (majority of work), 12GeV, 11GeV Separator, High Power Beam Dump
- ICD Elec Tech (11 people): Fully booked; steady 1.2 in August
 - Acc Pre-HCO/HCO (majority of work), 12GeV, 11GeV Separator, Hall C flood recovery (push this work out?)
- DC Elec Eng (2 people): Fully booked; steady 1.5 up to 2.0 Aug/Sept
 - 12GeV & Acc Pre-HCO/HCO
- DC Elec Tech (9 people): Steady 1.5
 - 12GeV & Acc Pre-HCO/HCO
- RF ELEC Techs (7 people): Fully booked; UF peaks up to 2.0
 - 2 people lost (end of May)
 - Acc Pre-HCO/HCO, & RF Recommissioning (majority of the work), 12GeV, 11GeV Sep, oLo4