

Long Shutdown Schedule Development Status

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COUNTDOWN TO START OF DOWN:

23 days

- Resource Leveling Process Update
- Overall Timeline to Baseline
- Upcoming Changes (after resource leveling)
- Change Control Process

Resource Graphs Overview

- **Skill Types – detailed to sort by Organization**

- Built into schedule from initial development for each project lead to use when building their schedules
- This detailed skill type used for resource validation/leveling process
- For example:

- **Head Count Graph**

- Head count per day required for the number of person hours being asked for

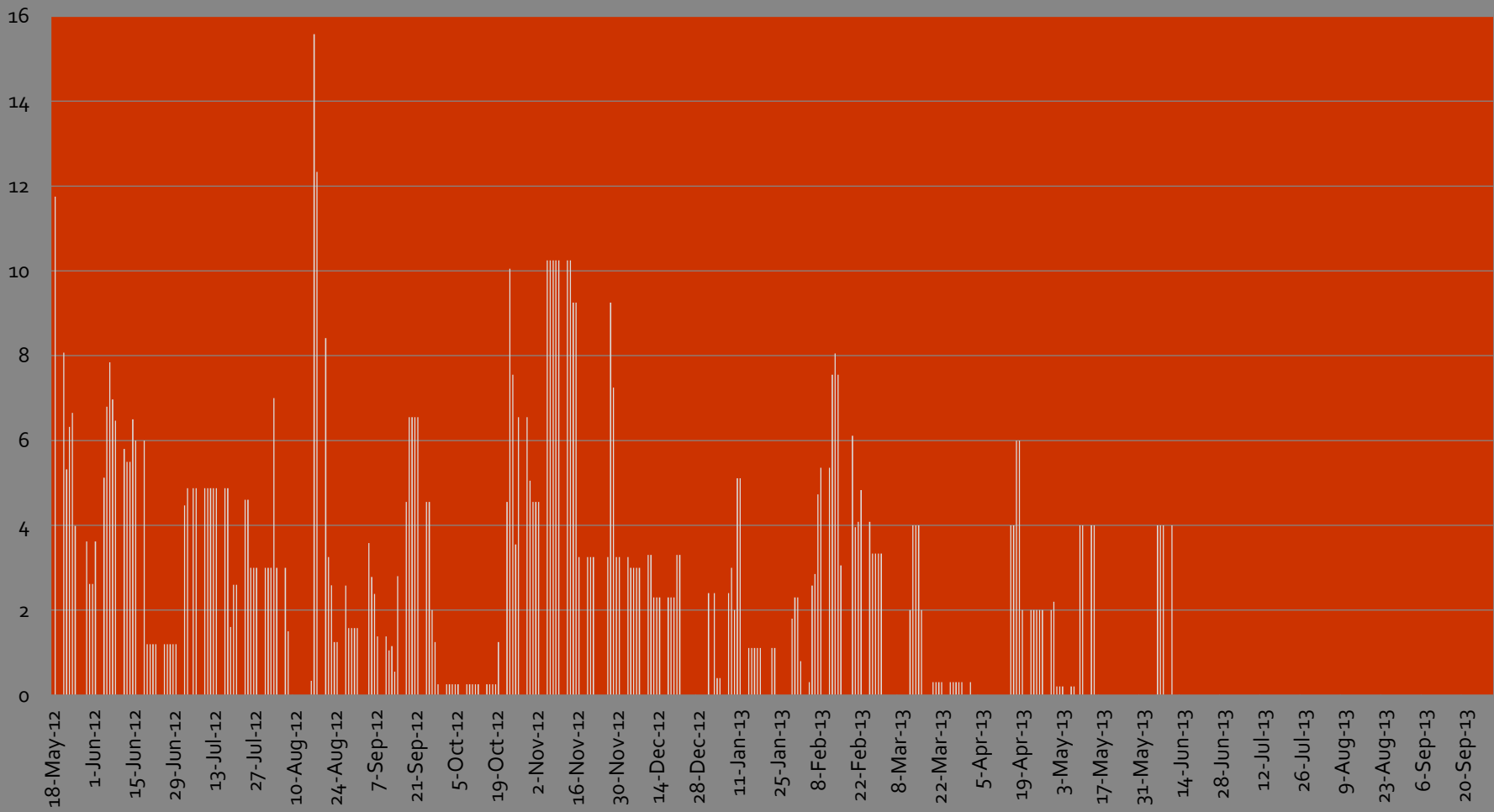
- **Utilization Factor Graph**

- Utilization factors ≥ 1 indicate a problem
- Nominal Utilization Factor of 0.8 used
- Utilization Factor = $\frac{\text{total hours per day for each activity}}{\text{\# people available} \times 8 \text{ hours}}$

Resource Name	Resource ID	Group Leader
MECH ENG	MECH ALIGN TECH	Chris Curtis
MECH ENG	MECH MAG TST TECH	Chris Curtis
MECH TECH	MECH INST TECH	Neil Wilson
MECH TECH	MECH VAC TECH	John Heckman
ELEC ENG	DC ELEC ENG	Bill Merz
ELEC TECH	DC ELEC TECH	Bill Merz
ELEC TECH	RF ELEC TECH	Bill Merz
ELEC ENG	RF ELEC ENG	Bill Merz
ELEC ENG	ICD ELEC ENG	Omar Garza
ELEC TECH	ICD ELEC TECH	Omar Garza
ELEC TECH	ELECTRICIAN (TECH)	Ernest Stallworth

Resource Graphs (Mech Vac Tech Example)

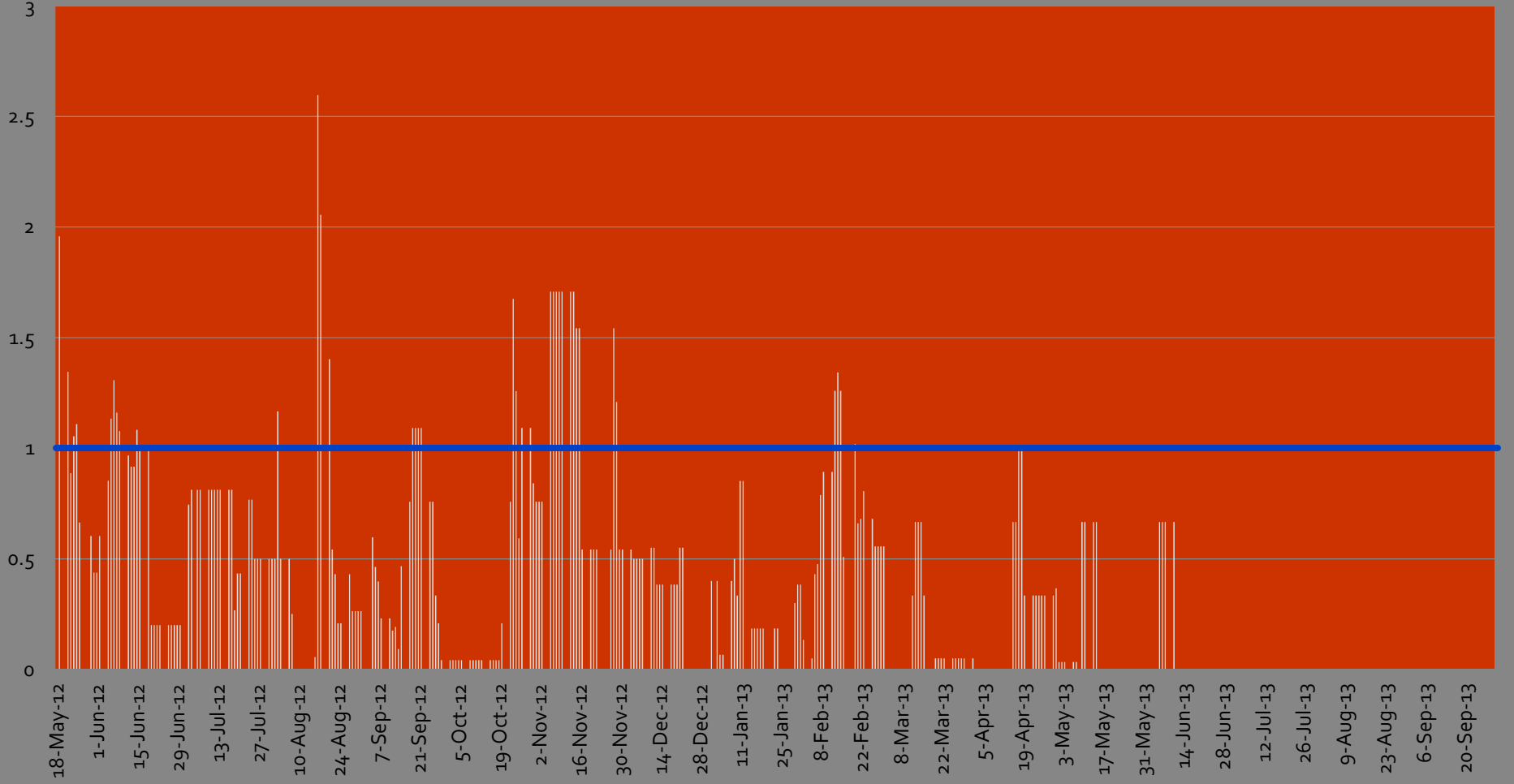
Head Count - Mech Vac Tech



Resource Graphs

(Mech Vac Tech Example)

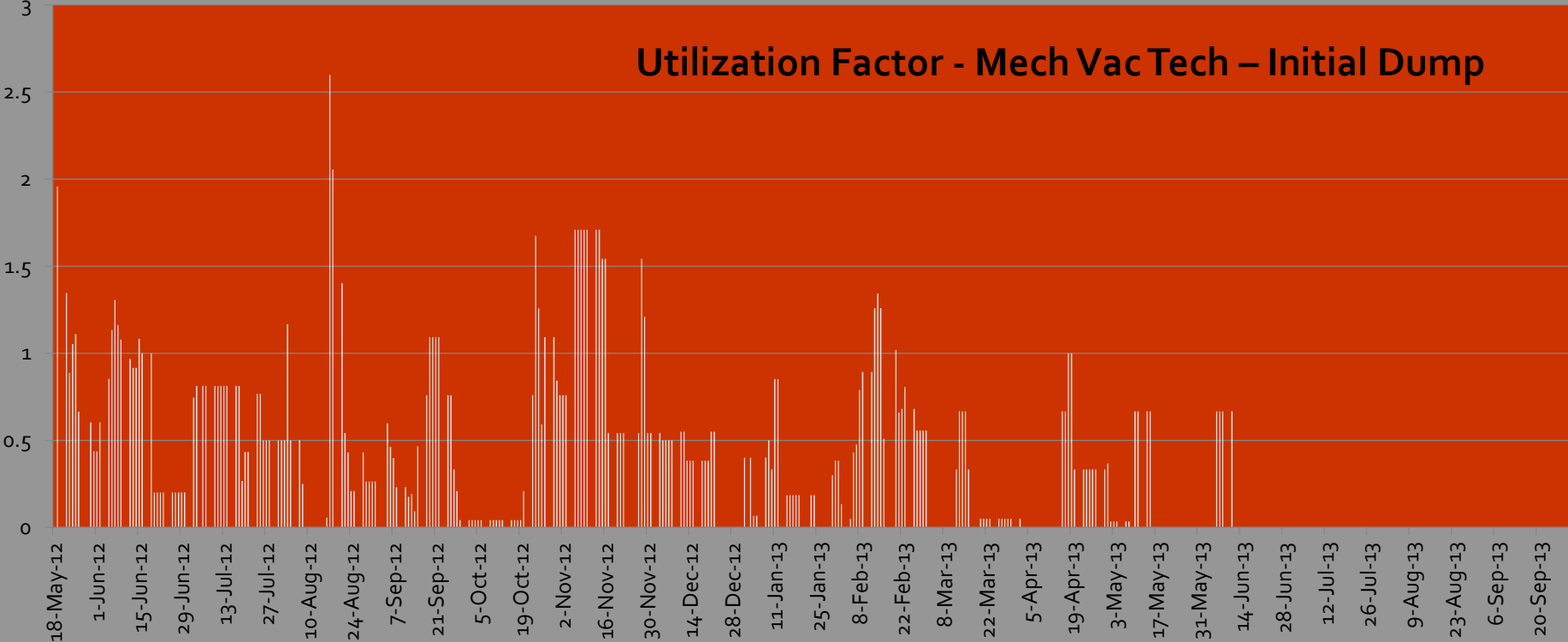
Utilization Factor - Mech Vac Tech (6 people)



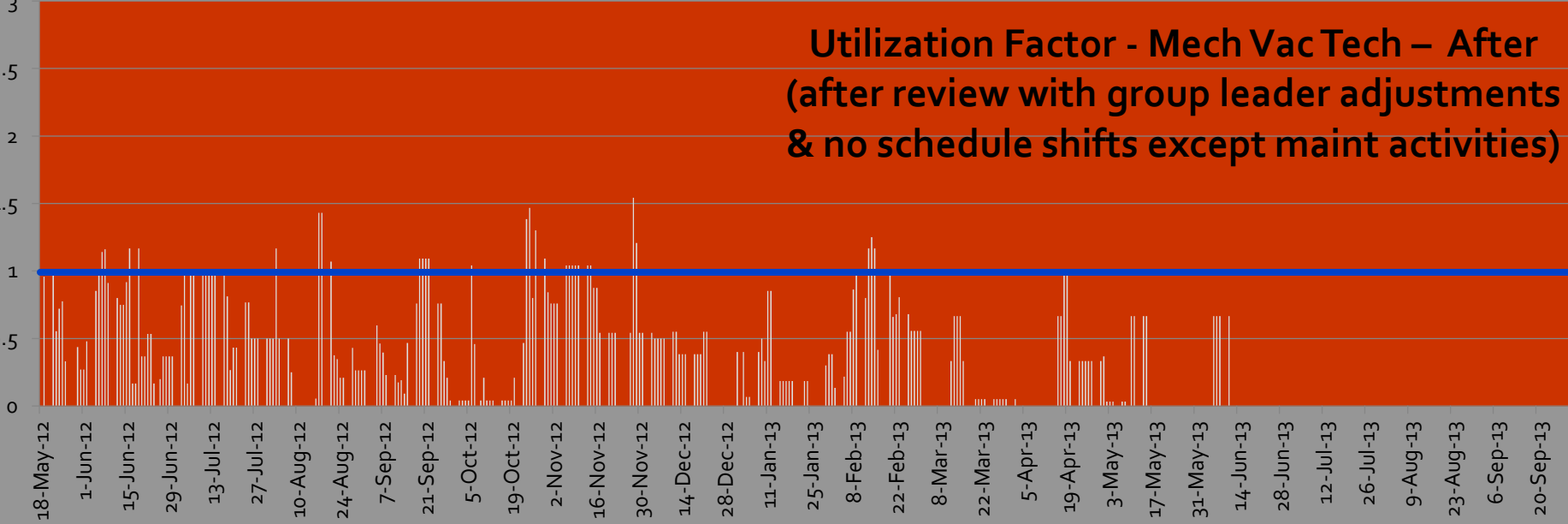
Challenged Resources

- **“Challenged” resources are identified to focus on - with the philosophy that if you solve these problems the rest of the resource areas should “take care of themselves”**
 - Mech Align Tech
 - Mech Vac Tech
 - Mech Inst Tech
 - Mag Test Tech
 - ICD Elec Tech
 - DC Elec Tech
 - RF Elec Tech
 - Cryo Mech Tech
- **The peaks were examined – what drives them? is there a mistake (bad estimate, entry problem, etc.)?, is there a fix possible by moving some activity that has float??**
- **Let’s look at the spreadsheet**

Utilization Factor - Mech Vac Tech – Initial Dump



Utilization Factor - Mech Vac Tech – After (after review with group leader adjustments & no schedule shifts except maint activities)



Overall Timeline to Baseline

- **Resource Leveling Process (Week of April 23rd) –**
 - 4/20 – implemented 12GeV Accelerator “Stand Schedule change” into LSD schedule.
 - 4/23 – implemented Non-12GeV Accelerator Ops final cleanup and logic (with funding considerations, etc) **FY13 DEPENDENT MAINT ACTIVITIES (BUT DO YOU WANT TO MOVE TO SOMETIME AFTER OCT 1)??**
 - 4/23 – initial resource dump & cleanup
 - 4/24 - identification of “challenged resources”
 - 4/24 - reviewed Mech Vac Tech resources with group leader & adjusted hours
 - 4/25 – reviewed RF Elec Tech, DC Elec Tech with group leader & adjusted hours & started Mech Align tech review & Mech Inst Tech review
 - 4/26 (am)– reviewed & adjusted hours for Mech align tech with group leader
 - 4/26 (pm) – reviewing all changes and dumping new resource graphs with identification of challenged resources
 - 4/27 – final schedule changes with PMs and challenged resources if needed
- **Baseline & Start of Change Control Process - April 30th / May 1st**

Upcoming Changes (After Resource Leveling)

1. Tunnel Penetration Repair (R. Sperlazza) – Placeholders in LSD schedule needed (MSINST support) – Information sent and will implement before baseline
2. Cryogenics Work Group Schedule (W. Oren)
3. Tunnel De-humidifiers (R. Sperlazza/S. Suhring)
4. FEL Schedule Updates (Darklight, etc.)
5. 12GeV Hall B Schedule – 29 May Review (Latifa/Glenn)
6. 12GeV Hall C Schedule – 4 June Review (Howard/Glenn)



Baseline April 30th!