

# AGS RSVP Weekly Meeting

10 Mar 2005

## Agenda

- Project Office - Guidance etc.. (Pile)
- Master RLS discussion (Penzick)
- Cost Book Status (should be complete!)
- ACCESS Data Base, WBS dictionary, Excel, etc status – (Sappo)
- Status Reports - tell us your weak points and concerns (Brown, Penzick, Pearson, Phillips)
- TDR status (Brown, Lazarus, Meng)

## Useful Links:

- RSVP Project: <http://rsvp.bnl.gov>
- C-AD AGS Project: Office [http://www.c-ad.bnl.gov/esfd/RSVP/RSVP\\_AGS\\_WBS.htm](http://www.c-ad.bnl.gov/esfd/RSVP/RSVP_AGS_WBS.htm)

AGS RSVP Weekly Meeting

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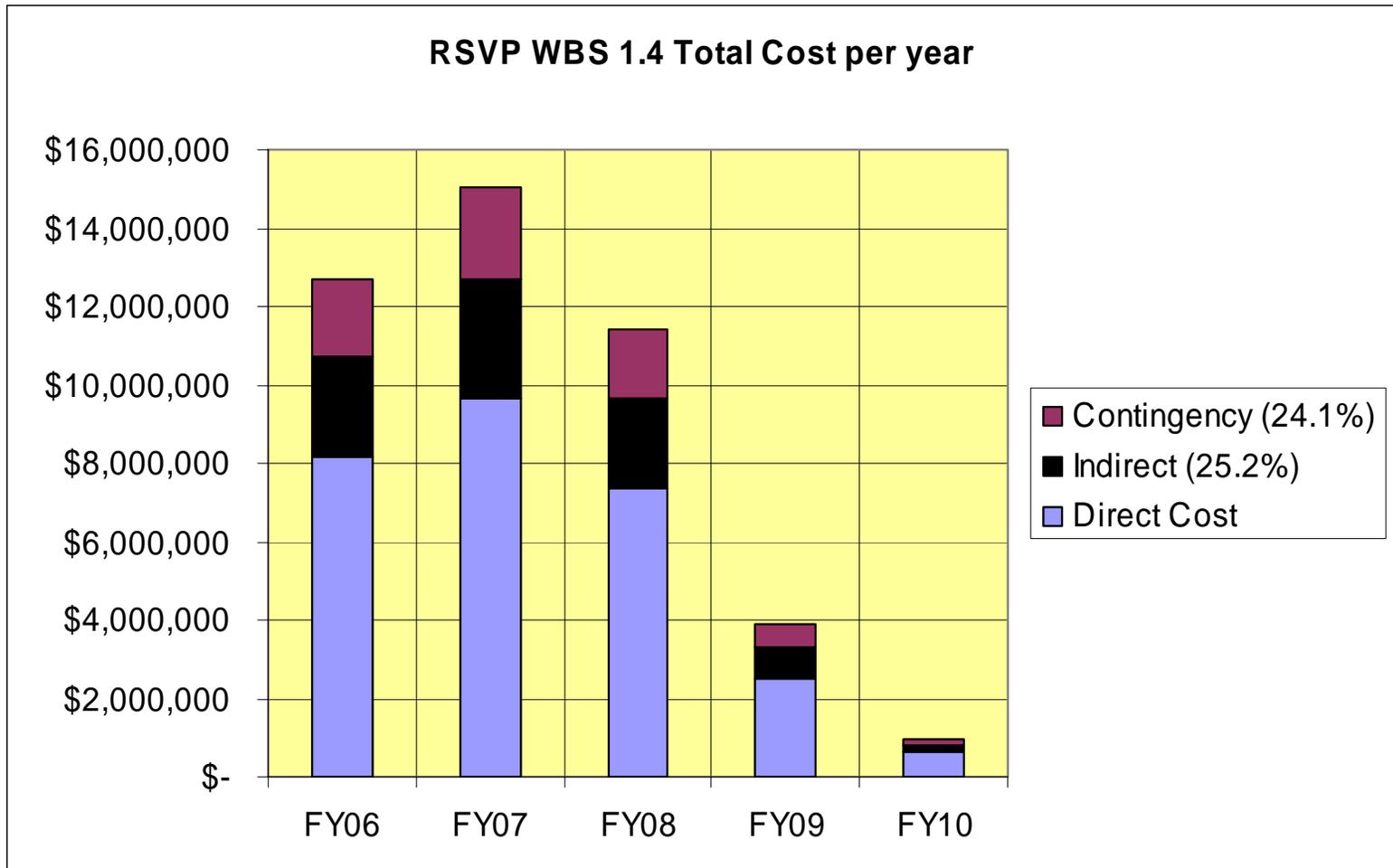
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# WBS 1.4 Cost-Cutting Exercise, as of 3 Mar

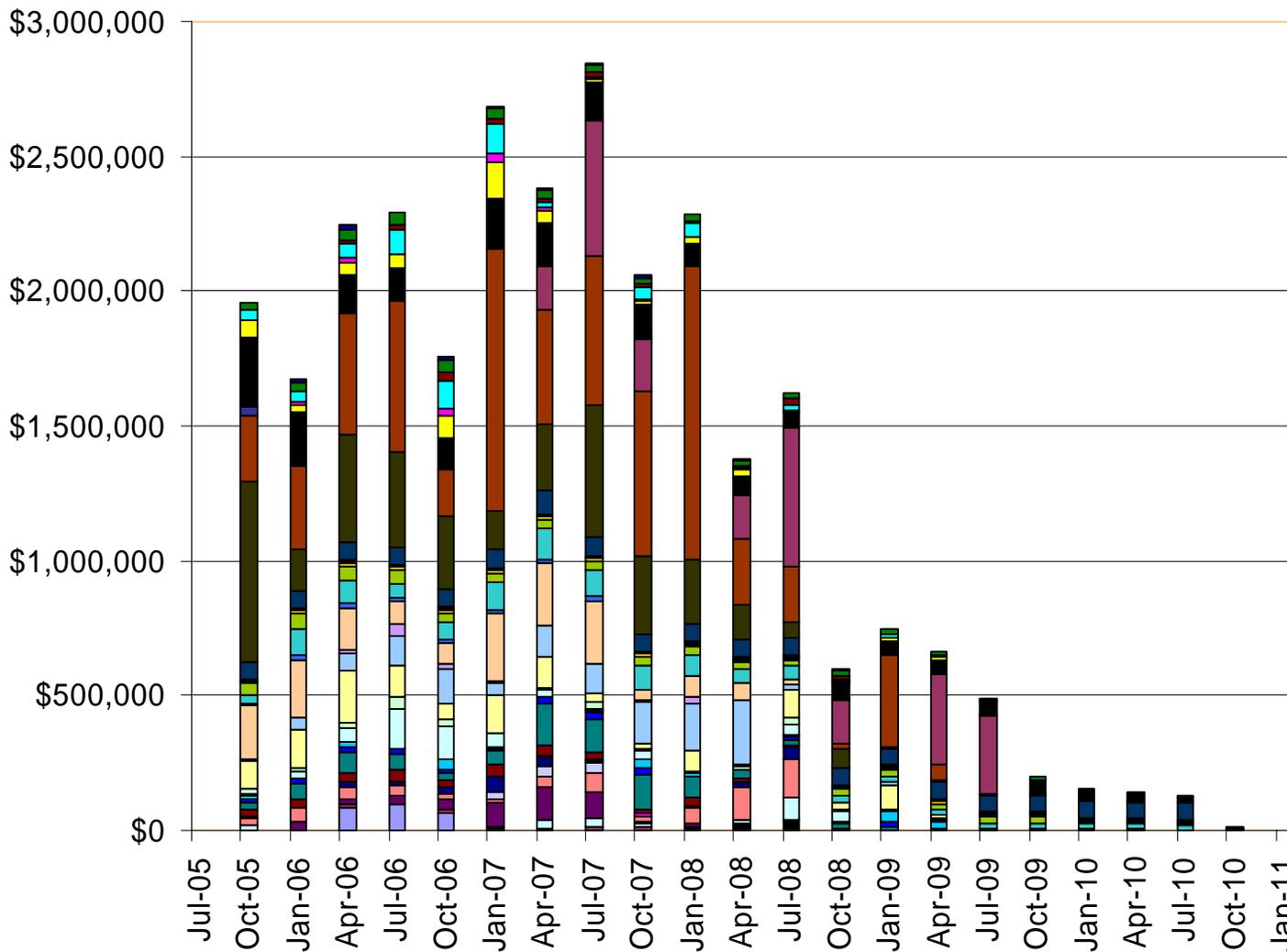
RSVP AGS Infrastructure Cost Summary (fully burdened)				
		v27.4	v28.1 reduced	Savings
	WBS			
AGS/Booster	1.4.1	\$ 21,329,163	\$ 15,620,685	\$ 5,708,478
Switchyard	1.4.2	\$ 5,243,183	\$ 3,528,155	\$ 1,715,028
KOPIO	1.4.3	\$ 11,626,259	\$ 10,266,747	\$ 1,359,512
MECO	1.4.4	\$ 11,975,365	\$ 9,498,072	\$ 2,477,293
AGS Project Office	1.4.5	\$ 2,801,710	\$ 2,801,710	\$ -
<b>RSVP AGS WBS Total</b>		<b>\$ 52,975,680</b>	<b>\$ 41,715,369</b>	<b>\$ 11,260,310</b>
RSVP Target Cost			\$ 40,000,000	
<b>Reduction to Go</b>			<b>\$ 1,715,369</b>	

# WBS 1.4 Cost, as of 10 Mar

RSVP WBS 1.4 (3/10/05-Project)	FY06	FY07	FY08	FY09	FY10	FY11	Total
Direct Cost	\$ 8,172,222	\$ 9,667,884	\$ 7,350,862	\$2,502,363	\$ 620,999	\$ 12,036	\$ 28,326,366
Contingency (24.1%)	\$ 1,969,505	\$ 2,329,960	\$ 1,771,558	\$ 603,070	\$ 149,661	\$ 2,901	\$ 6,826,654
Indirect (25.2%)	\$ 2,555,715	\$ 3,023,457	\$ 2,298,850	\$ 782,569	\$ 194,206	\$ 3,764	\$ 8,858,561
<b>Total</b>	<b>\$ 12,697,442</b>	<b>\$15,021,301</b>	<b>\$11,421,270</b>	<b>\$3,888,002</b>	<b>\$ 964,866</b>	<b>\$ 18,701</b>	<b>\$ 44,011,582</b>

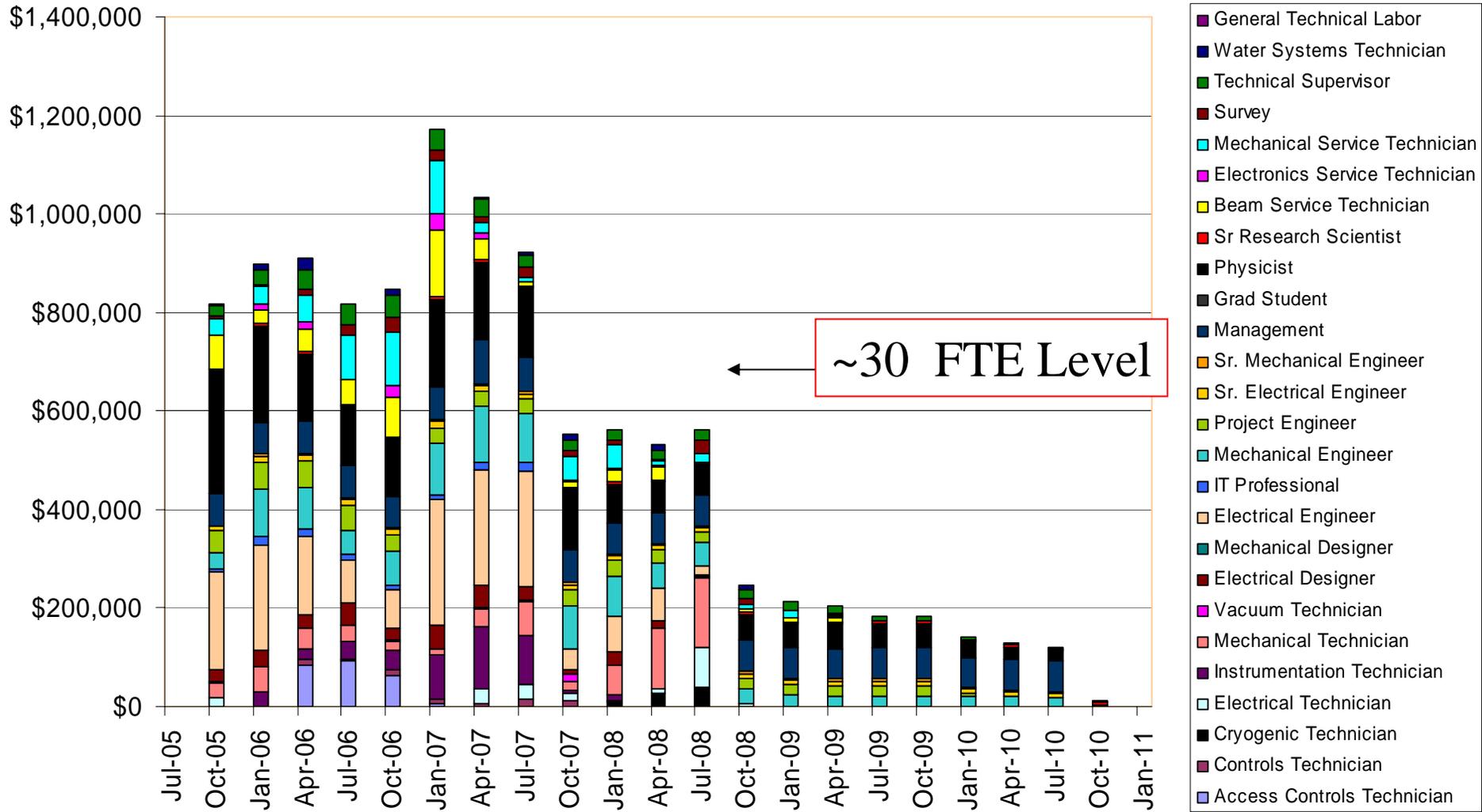


### RSVP AGS WBS 1.4 Direct Cost (w/o cont) Profile

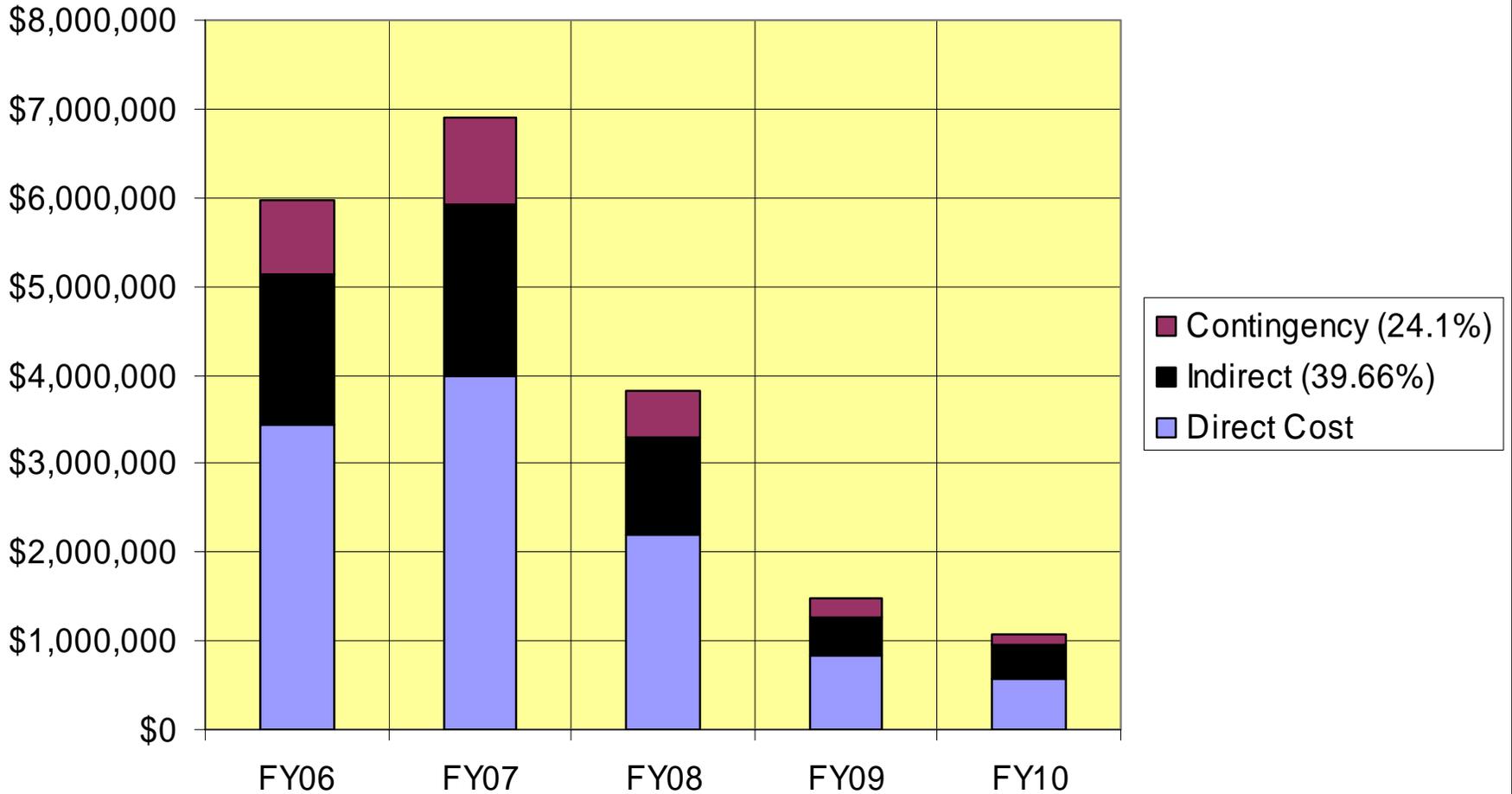


- General Technical Labor
- Electrical Technician
- Water Systems Technician
- Technical Supervisor
- Survey
- Mechanical Service Technician
- Electronics Service Technician
- Beam Service Technician
- Undergrad Student
- Term Scientist
- Sr Research Scientist
- Post Doc
- Physicist
- Grad Student
- Travel
- Purchase Over \$600k
- Purchase Mid Value
- Purchase Low Value
- Power
- Capital Equipment
- Management
- Administrative
- Main Control Operator
- Main Control Coordinator
- Sr. Mechanical Engineer
- Sr. Electrical Engineer
- Project Engineer
- Mechanical Engineer
- IT Professional
- Electrical Engineer

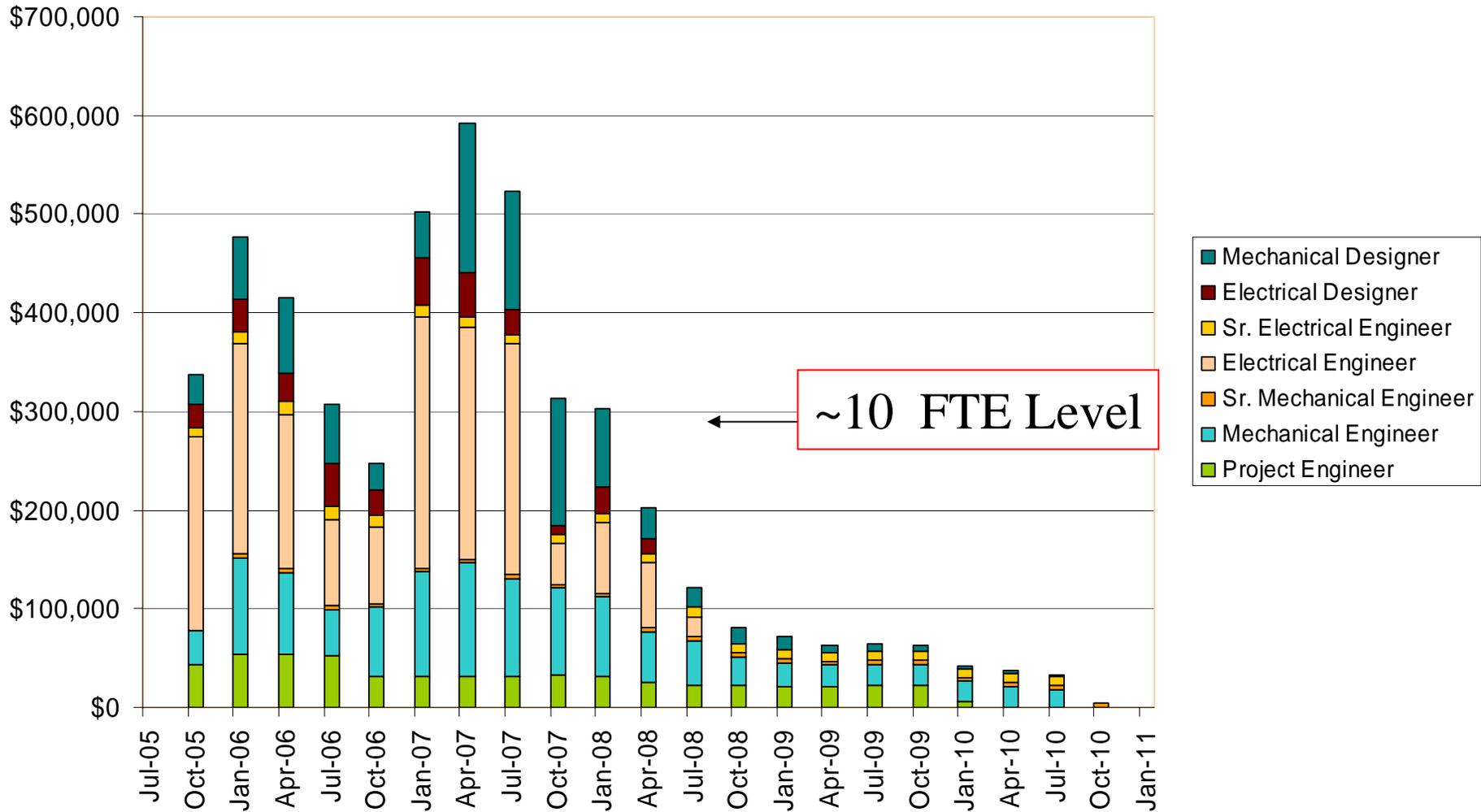
### RSVP AGS WBS 1.4 Direct Labor Cost (w/o cont) Profile



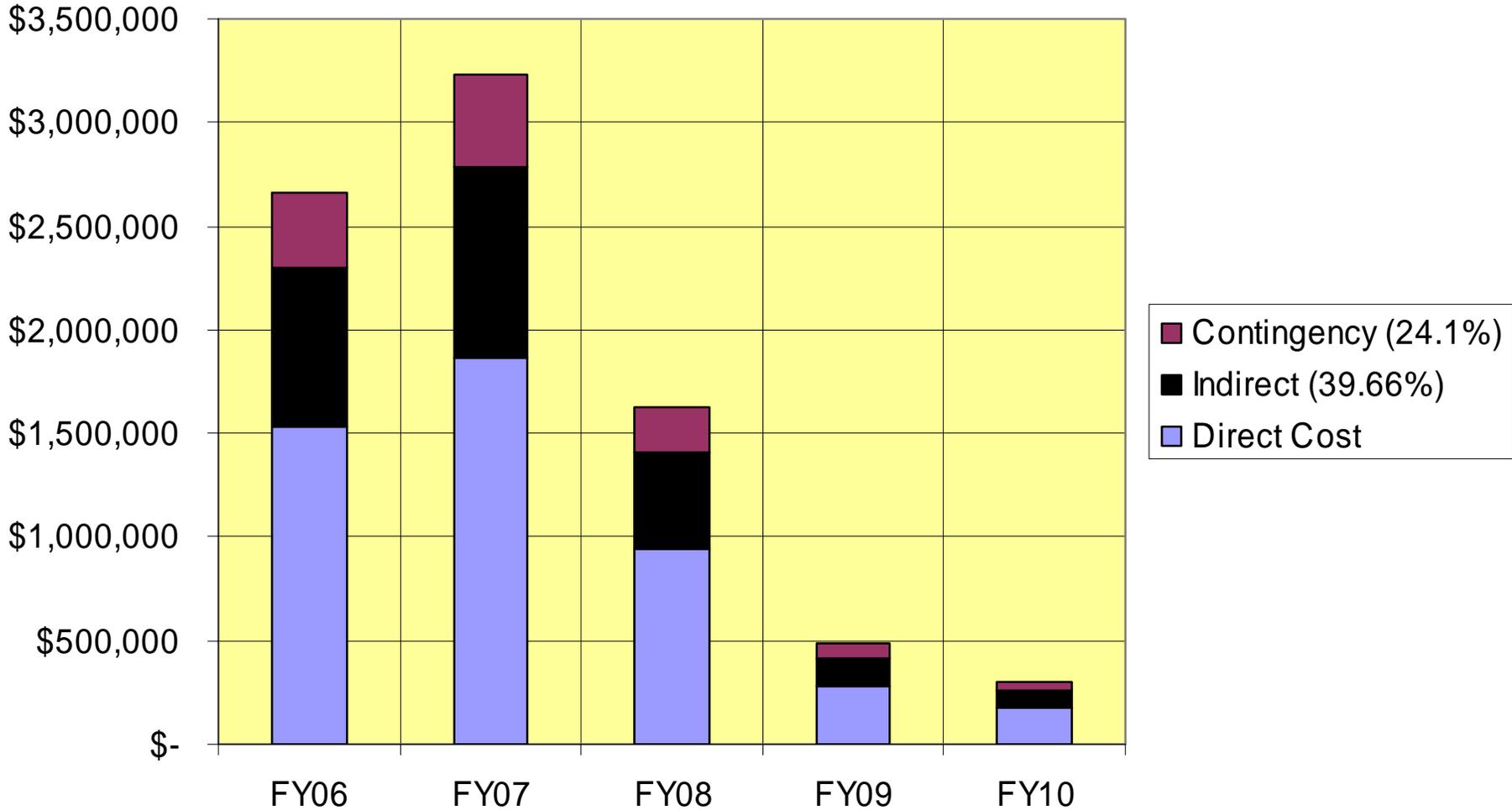
# RSVP WBS 1.4 Labor Cost



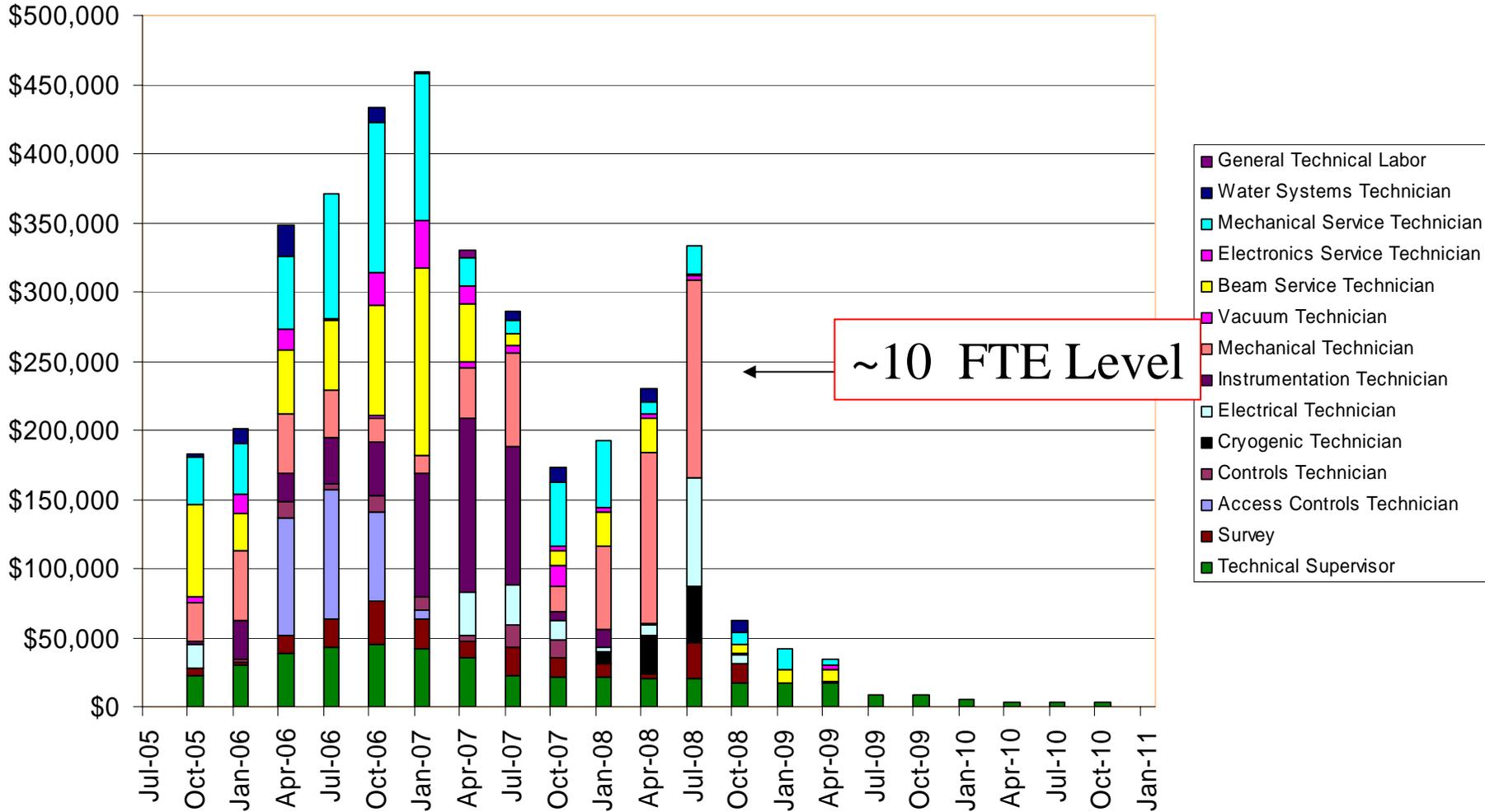
### RSVP AGS WBS 1.4 Engineering and Design Direct Labor Cost (w/o cont) Profile



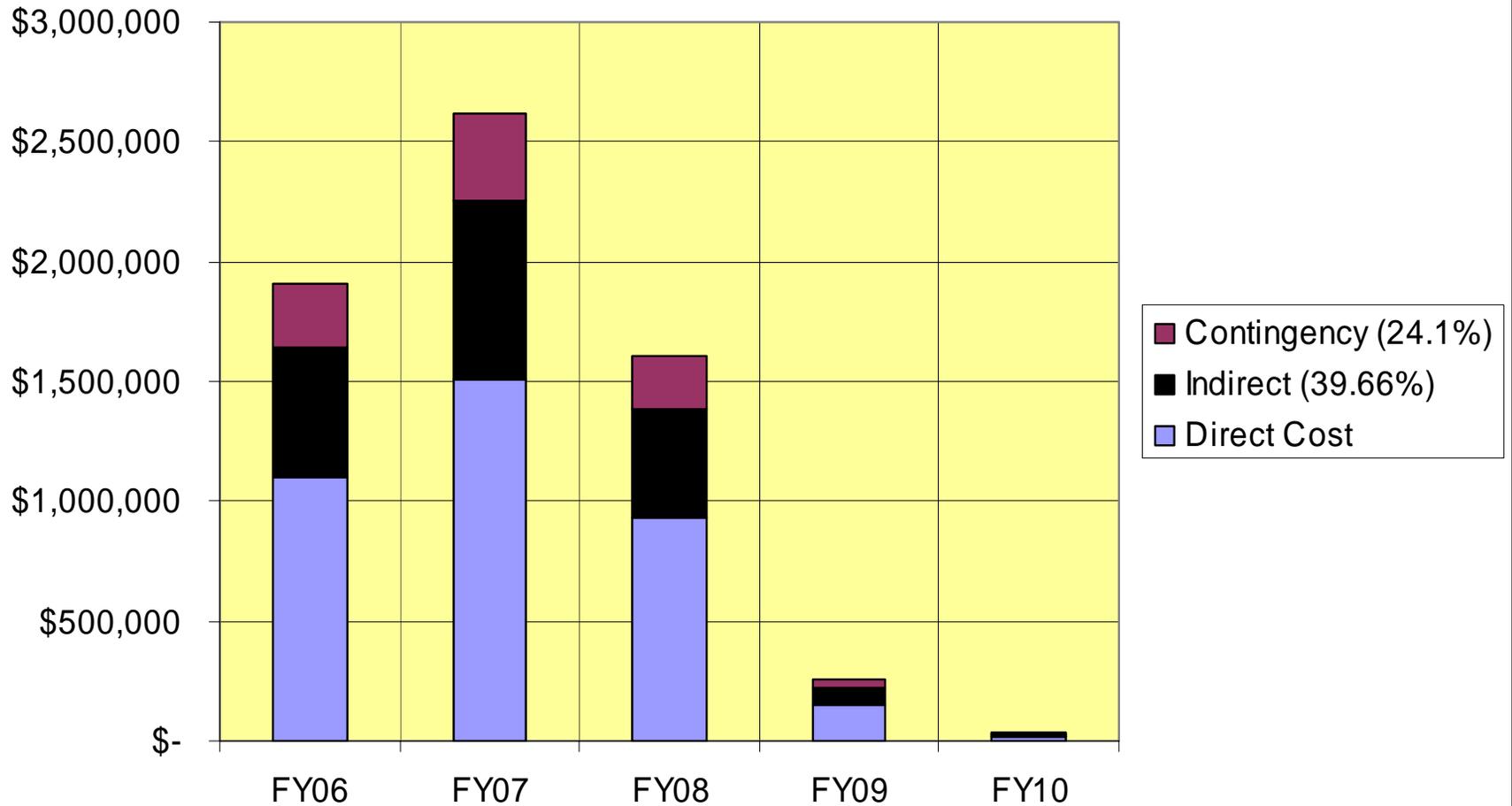
# RSVP WBS 1.4 Engineering and Design Labor Cost



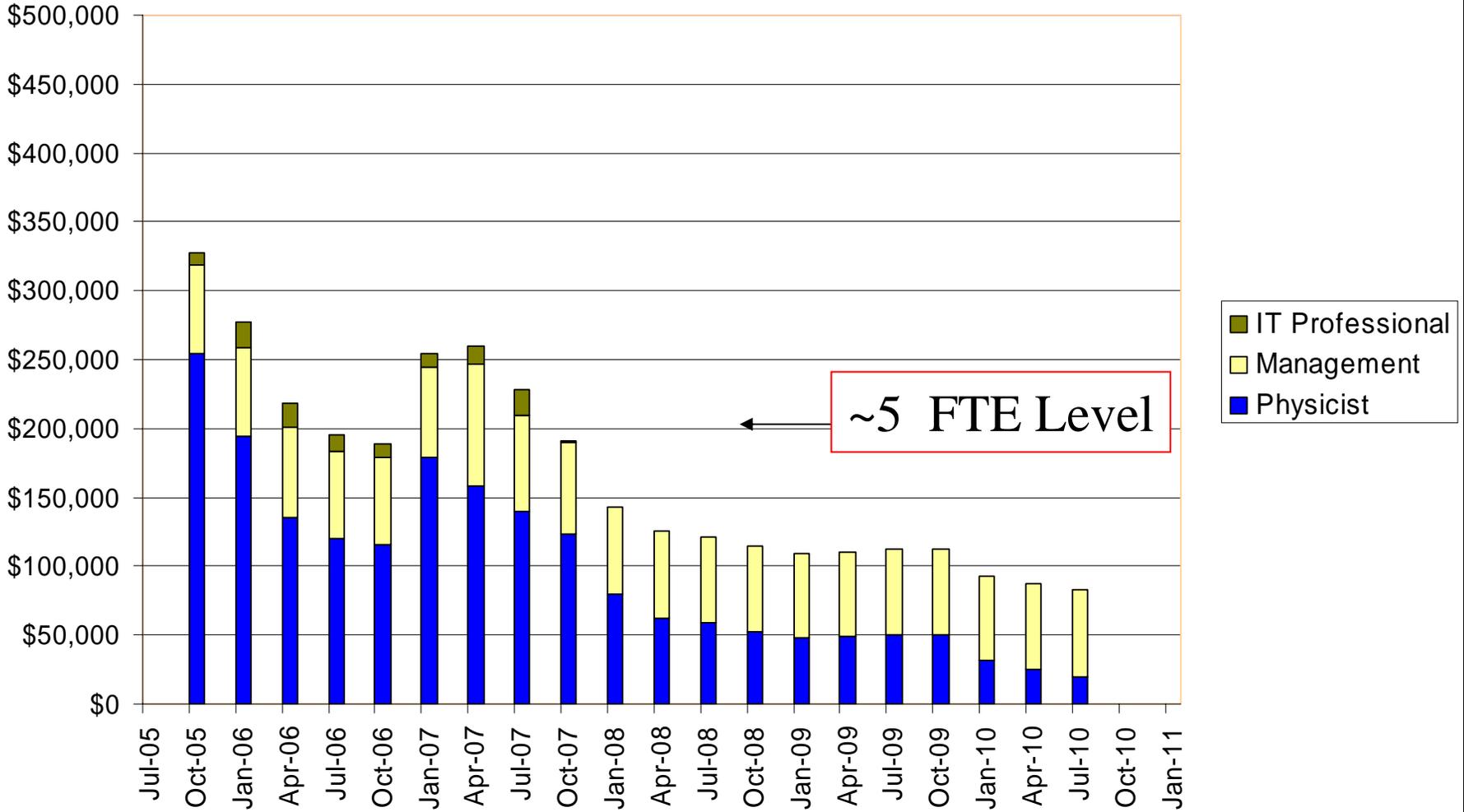
### RSVP AGS WBS 1.4 Direct Technician Labor Cost (w/o cont) Profile



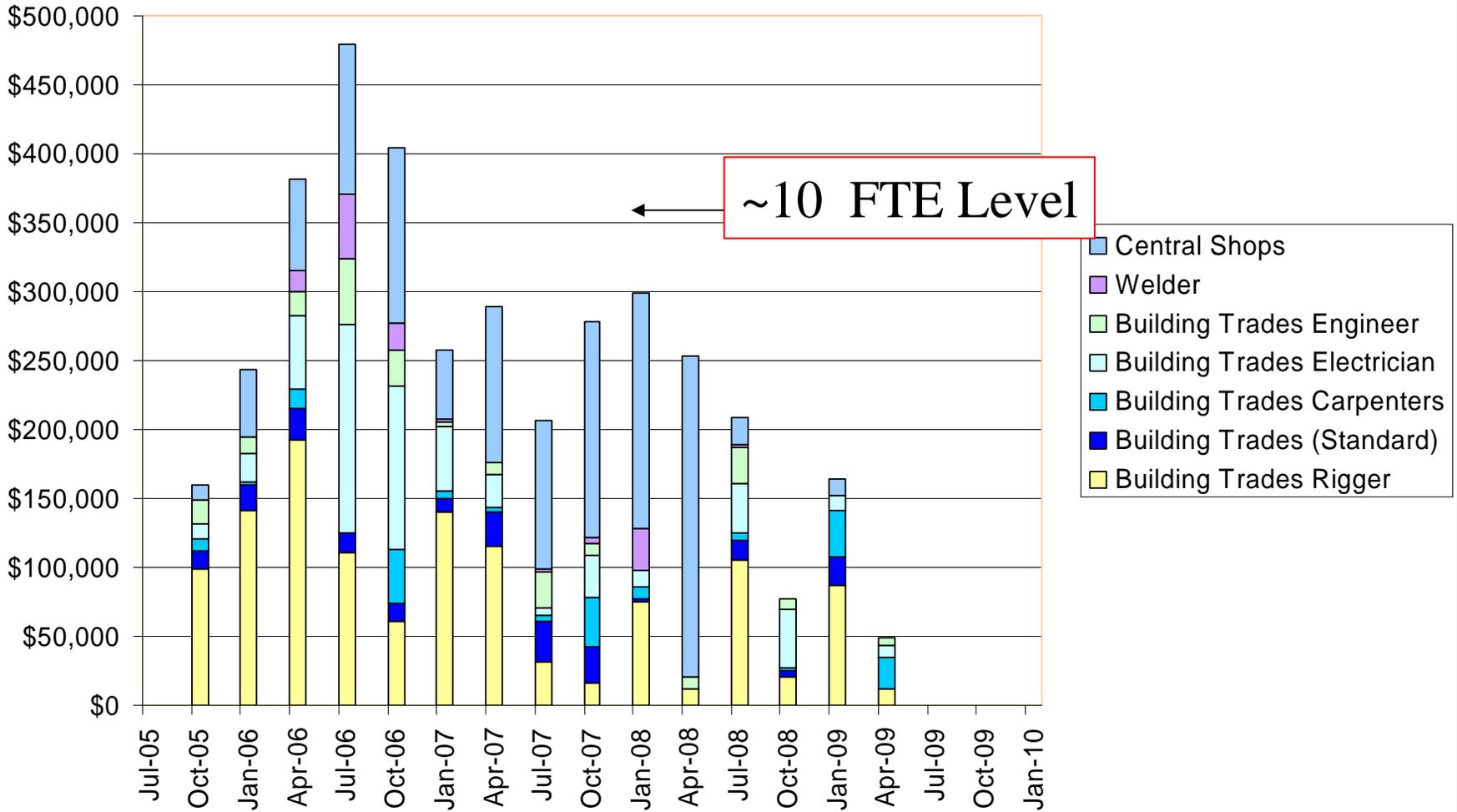
## RSVP WBS 1.4 Tec Labor Cost



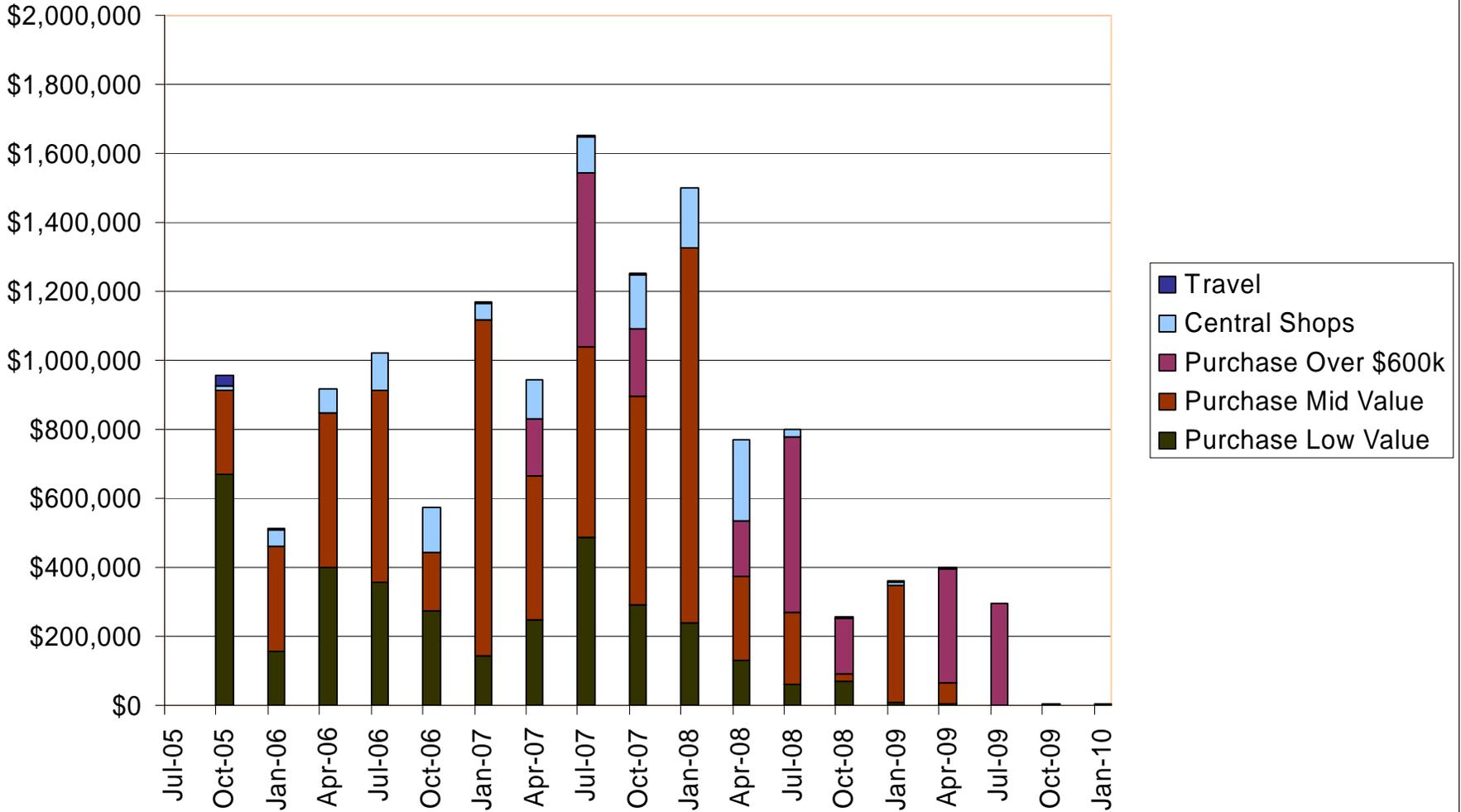
### RSVP AGS WBS 1.4 Physicist+ Direct Cost (w/o cont) Profile



### RSVP AGS WBS 1.4 DTS Direct Cost (w/o cont) Profile



## RSVP AGS WBS 1.4 Purchases Direct Cost (w/o cont) Profile



# How we get to base line in April

**9 March** (Wed) ~1 weeks from now

- Cost Books assembled and ready for review
  - AGS/Booster (Brown)
    - Mechanical (Mahler)
    - Electrical (Lambiase)
    - MECO AGS Modifications (Brown)
    - KOPI0 AGS Modifications (Brown)
  - Switchyard (Penzick)
  - KOPI0 (Pearson)
  - MECO (Phillips)
  - Common to all WBS elements
    - Controls (Barton)
    - Security (Williams)
    - Instrumentation (Gassner)
- *Get cost books to Pam for copying, all changes thereafter must also be included in Pam's copy*

# How we get to base line in April

2/23/05 update

**9 March** (yesterday)

- *All information should be to Darlene for entry into the Access Data Base - NOW*

# How we get to base line in April

***Yousef Makdisi has agreed to serve as editor of the TDR!***  
***Get your draft input to him ASAP***

## **16 Mar** (Wed)

- Draft TDR subsystem input due (Pile, editor) - ***(Word or simple text)***
  - Introduction and AGS Project Office (Pile)
  - AGS/Booster and Switchyard (Brown)
  - KOPIO (Lazarus)
  - MECO (Brown – beam line/Meng all else)

## **23 Mar** (Wed)

- Draft PMP – (PEP not needed at this level) (Pile)

# How we get to base line in April

## RSVP Project Office Guidelines

### 21-25 Mar

- All Estimates Frozen (21 April)
- ACCESS Data Base ready for use (21 April)
- Prepare material for the review

28-31 Mar – Prepare talks/Practice talks for preparatory review

1 Apr (Fri) – all talks posted to the Web

6-8 April – Preparatory Review

20-22 April – NSF Review

# Misc

- RSVP Project Office Account Number:  
88542 balance was \$15K as of 20 Feb.....so  
*until further notice use: Account #08144*

# Supplemental/Archive

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# Base Line Review Dates

6-8 Apr (Wed-Fri) *Baseline Preparatory Review*

## Probable makeup of committee

- 3 detector/physics
- 2 superconductng magnets
- 2 accelerator
- 2 management
- 2 cost and schedule
- 1 chair (Ed Temple)

## *Baseline Preparatory Review*

### **Probable review agenda**

**6 April** – AM: Plenary Session

PM: Breakout Sessions

**7 April** – AM: Breakout Sessions

PM: Committee deliberations

Questions to RSVP

**8 April** – AM: Answers to questions

Committee deliberations

PM: Close-out (no written report)

# Base Line Review Dates

20-22 Apr (Wed-Fri) at BNL, *NSF Baseline Review*

Organized by M. Turner,  
NSF Assistant Director for Mathematical and Physical  
Sciences

Details to be determined

## Further WBS 1.4 Cost-Cutting should be considered if:

- The subsystem/item is NOT:
  - Necessary to insure no compromise to RHIC operations
  - Necessary to insure compliance with laboratory environmental protection guidelines
  - Part of the core requirements for RSVP experiments (i.e. can't do experiment without it)
  - Necessary to bring the AGS back to FY2002 beam intensities
  - Necessary to insure CFI effort goes forward

# Present NSF Guidance

## (from FY2006 Presidential Budget Request)

### RSVP Funding Profile

(Dollars in Millions)

	Concept/ Development		Implementation		Operations & Maintenance		Totals		Grand Total
	R&RA	MREFC	R&RA	MREFC	R&RA	MREFC	R&RA	MREFC	
FY 2001	0.90						\$0.90	\$0.00	<b>0.90</b>
FY 2002	1.20						\$1.20	\$0.00	<b>1.20</b>
FY 2003	1.90						\$1.90	\$0.00	<b>1.90</b>
FY 2004	6.00						\$6.00	\$0.00	<b>6.00</b>
FY 2005 Current Plan	2.30			14.88			\$2.30	\$14.88	<b>17.18</b>
FY 2006 Request				41.78			\$0.00	\$41.78	<b>41.78</b>
FY 2007 Estimate				48.00			\$0.00	\$48.00	<b>48.00</b>
FY 2008 Estimate				30.75	5.30		\$5.30	\$30.75	<b>36.05</b>
FY 2009 Estimate				15.00	8.50		\$8.50	\$15.00	<b>23.50</b>
FY 2010 Estimate				8.00	8.50		\$8.50	\$8.00	<b>16.50</b>
FY 2011 Estimate					13.50		\$13.50	\$0.00	<b>13.50</b>
FY 2012 Estimate					14.30		\$14.30	\$0.00	<b>14.30</b>
FY 2013 Estimate					14.80		\$14.80	\$0.00	<b>14.80</b>
FY 2014 Estimate					15.20		\$15.20	\$0.00	<b>15.20</b>
Subtotal, R&RA	\$12.30		\$0.00		\$80.10		\$92.40		
Subtotal, MREFC		\$0.00		\$158.41		\$0.00		\$158.41	
<b>Total, Each Stage</b>	<b>\$12.30</b>		<b>\$158.41</b>		<b>\$80.10</b>				<b>\$250.81</b>

NOTE: Operations estimates for FY 2008 and beyond are developed strictly for planning purposes and are based on current cost profiles. They will be updated as new information becomes available.

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# RSVP Project Office – Present Guidance

## (no change from last week)

All projects have been asked to design to cost, according to the following guidelines (burdened FY05\$):

- KOPIO - 55M
- MECO magnet - 56M
- MECO - 24M
- AGS - 40M
- Project Office - 20M
  
- These numbers include contingency, which should be constructed according to the Lockheed guidelines as posted on the RSVP web site.
- The Project Office will make any needed adjustments in the overall contingency.
- The RSVP Project Office is assembling an April Baseline Review.
  - The usual backup material - cost books, C/TDR's, etc. - will be needed to review.
  - Project costs will have to be reported in escalated dollars