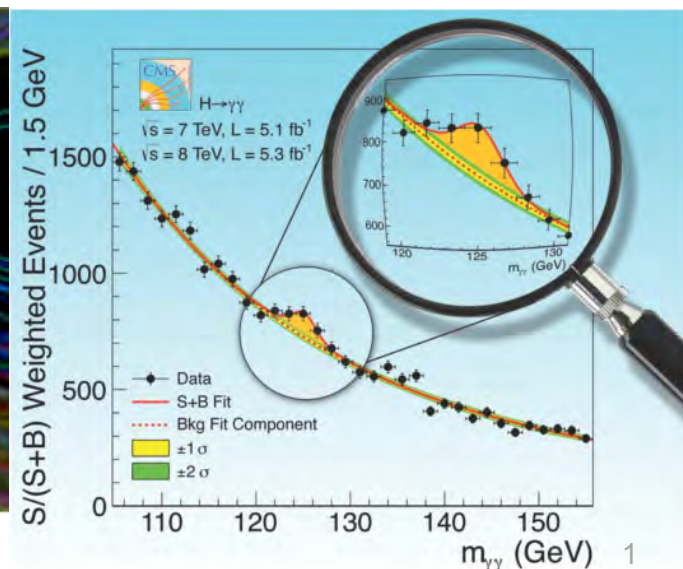
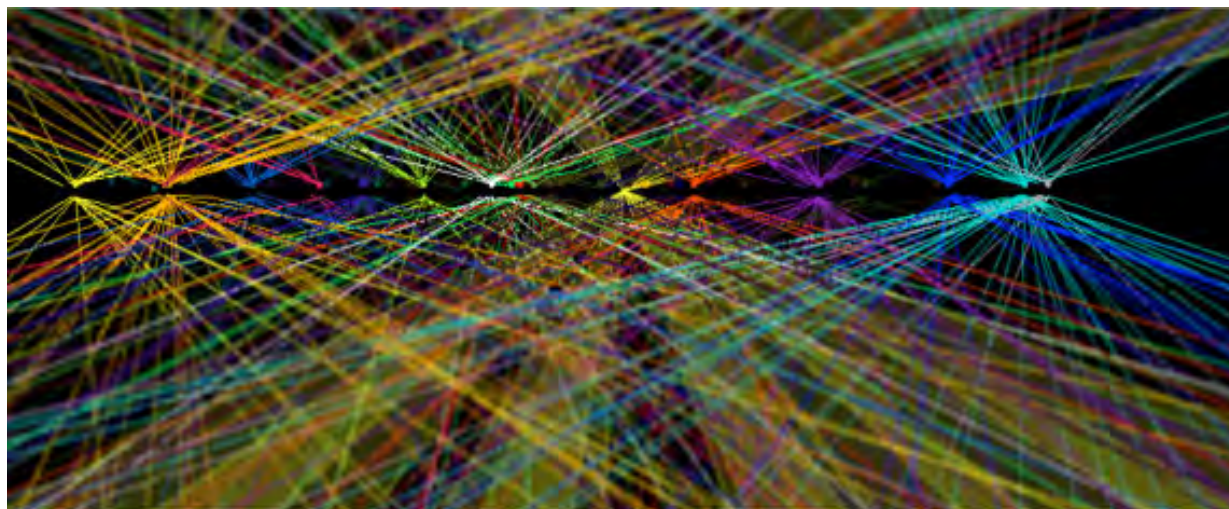


Towards CD2/3

(Information from Steve Nahn)

Wesley Smith, U. Wisconsin
Level-1 EMU Trigger Upgrade Review
 Texas A&M U., February 9, 2014



■ Current focus: finalizing RLS

January	24/01/2014	Fermilab Workshop (TODAY)
	31/01/2014	UTB -- discuss plan for CD-2/3, in light of NSF review
February		Cost and Schedule Rework --- HB/HE Split, FPIX Mechanical, Trig Emulation, Point Fixes, Splitting Procurements
	15/02/2014	Adding missing NSF activities to RLS
	15/02/2014	Finish cleaning up constraints, lags and leads and adding missing logic
	28/02/2014	All risks are in Risk Register (with probability, impacts, response plans)
	28/02/2014	Complete version of baseline schedule in P6 with all major changes foreseen -- followed by Project Controls assessment of how close we are to baseline
March		Final work on documentation (especially TDR), practice talks
	15/03/2014	Finish updating BoE supporting information for CD-2/3 Director's review (especially vendor quotes for big ticket items)
	15/03/2014	P6 Schedule frozen for CD-2/3 Director's Review
	25/03/2014	Cost book and graphics and Risk Analysis complete for Director's Review
April	01/04/2014	All materials ready for CD-2/3 Director's Review
	15/04/2014	CD-2/3 Director's Review
		Modifications from Directors Review response
		Small changes to the RLS (and hence risks and costs)
	22/04/2014	P6 Schedule frozen for CD-2/3 DOE Review
	30/04/2014	Cost book and Risk Analysis complete for CD-2/3 DOE Review
May	10/05/2014	All materials ready for CD-2/3 DOE Review --- for final review by project
	29/05/2014	CD-2/3 DOE Review
June, July, August		Vacation



- Needs your attention in the RLS
 - Changes discussed last week - ongoing
 - Milestones – appropriate level, correct date, correct structure
 - BOEs – need updates, new quotes for items > \$2500 and > 1 year old (or whatever the terms of your quote said)
 - Management Structure and numbers
 - Adjusting FTEs for L2, L3 managers if desired
 - Team Accounts identification
 - Proposal to implement as an additional institute
 - Want to track institutional associate
- Outside the RLS
 - Specifications
 - Our reference is “as good as” the current detector, there are now references for current detector performance
 - TDR and other documents

SOWs (few more this week)

■ SOW Workflow:

1. Collect narrative and **inserted info** from PI
 - Remove Project Team Account allocations from RLS section
2. Send to me, for scrutiny + update for escalation numbers
 - I will summarize the changes
3. → T. Grozis → Online Approval system → Approved
4. Decide on the **Initial Allocation** for that Institute and tell T Grozis and me
 - Up to L2, but keep in mind we don't have all the money at once. Based on your schedule, devise several allocations (extensions to the PO) over the calendar year and **keep track**
5. T. Grozis issues PO
 - Jenny has arranged to add the Monthly Invoicing demand to the PO

WBS	Total	PO#1 (Jan 20	PO #2 (May 2	PO #3 (October 2014)	Cross-check
	\$688,873.00	\$153,180.30	\$194,168.20	\$341,524.50	\$0.00
401.02.02 HCAL Management	\$8,500.00	\$1,000.00	\$4,000.00	\$3,500.00	\$0.00
Travel	\$8,500.00	\$1,000.00	\$4,000.00	\$3,500.00	\$0.00
401.02.03.04.02 Prototype HF QIE Card	\$8,440.00	\$4,220.00	\$4,220.00	\$0.00	\$0.00
CMS_FNMN_P_ELEC_EN Electrical Engineer - Univers	\$8,440.00	\$4,220.00	\$4,220.00	\$0.00	\$0.00
401.02.03.04.05 HF Frontend Prototype System Testi	\$9,760.00	\$9,760.00	\$0.00	\$0.00	\$0.00
CMS_FNMN_P_ELEC_EN Electrical Engineer - Univers	\$7,260.00	\$7,260.00	\$0.00	\$0.00	\$0.00
Travel	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
401.02.04.06 HBHE Radiation Hard FPGA	\$49,273.00	\$49,273.00	\$0.00	\$0.00	\$0.00
CMS_FNMN_P_ELEC_EN Electrical Engineer - Univers	\$27,224.00	\$27,224.00	\$0.00	\$0.00	\$0.00
FN_MS_PASS_FY13 M&S Pass-Thru with Base Year FY	\$22,049.00	\$22,049.00	\$0.00	\$0.00	\$0.00
401.02.05.02 uHTR Design & Firmware	\$75,628.00	\$25,562.80	\$22,251.20	\$27,814.00	\$0.00
CMS_FNMN_P_ELEC_EN Electrical Engineer - Univers	\$55,628.00	\$5,562.80	\$22,251.20	\$27,814.00	\$0.00
FN_MS_PASS_FY13 M&S Pass-Thru with Base Year FY	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00



Dates for reference

- March 19,20 LHC Ops Review, Columbia University
 - Upgrades Overview, and Detailed discussion of overlap with Ops
- April 15-17 CD 2-3 Directors Review FNAL
 - Material ready **April 1st**
- May 29,30 CD 2-3 DOE review FNAL
 - Material ready **May 15th**