

Discussion with the PO: Feedback about COVID BCP

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Sep 25 2020

For reference: old slide with what we put in Covid BCP – no escalation and before Penn’s budget reduction

Yale			39,201	Understood: reduced efficiency			
Penn	Electronics	473,507	481,278	Too high: >300k\$ just for Engineers/4m. Being reconsidered	Wrong algorithm applied		
	SA	7,771		Not justified - already taken out			
BNL	Electronics	83,865	387,254	To be investigated - what electronics work went on at BNL in the 4m?			
	Hybrids	14,852					
	Modules	158,946		Similar to UCSC but WAY higher than LBL: didn't BNL use "special pockets" to pay people for a few months?			
	SA	87,962					
	Space Charge	41,628					
LBL	hybrids	10,321	35,700	Very low but understood: LBL did not charge Project for most of the			
	modules	25,379					
UCSC	hybrids	19,825	162,692	Understood and based on actuals + efficiency			
	modules	142,867					
Harvard			6,029	Understood: reduced efficiency			
Brandeis			28,380	Understood: reduced efficiency x 2.3 FTE			
Grand total			1,140,534				

Penn: misunderstanding fixed: requests reduced by ~1/3?

BNL: some misunderstanding in how # were calculated?
 PO's argument: x 10 larger than LBL
 Ongoing discussion with the lab led by Penka

Delta from Penka's email on Thu night

Flagged everything > 1%

1% is what other subgroups

asked for

I argued that escalation is already

Escalation over 4m 1s ~1%

We asked Carrie

for more info

Sum of Total	Column Labels		Diff	% Increase	Comments
Row Labels	After	Before			
6.02.01 Stave Core	5,810,291	5,714,781	95,510	0.02	
6.02.01.02 Stave Core LBNL	952,660	945,019	7,641	0.01	
6.02.01.05 Stave Core Yale	3,047,387	2,987,463	59,924	0.02	
6.02.01.06 Stave Core Iowa State	42,449	42,489	(39)	(0.00)	
6.02.01.10 Stave Core UMas	44,657	44,657	-	-	
6.02.01.32 Stave Core LBNL - CD-3a	129,419	127,267	2,152	0.02	
6.02.01.35 Stave Core Yale - CD-3a	1,402,642	1,376,809	25,833	0.02	
6.02.01.90 L3 Project Management	191,077	191,077	-	-	
6.02.02 Readout Electronics	6,113,412	5,830,932	282,480	0.05	Too high
6.02.02.01 Readout Electronics-BNL	186,859	186,859	-	-	
6.02.02.02 Readout Electronics-LBNL	788,998	781,279	7,719	0.01	
6.02.02.03 Readout Electronics-Penn	2,768,057	2,596,619	172,438	0.07	Too high
6.02.02.04 Readout Electronics-UCSC	319,474	319,088	386	0.00	
6.02.02.05 Readout Electronics-Yale	103,747	103,741	6	0.00	
6.02.02.31 Readout Electronics-BNL - CD-3a	389,139	298,180	90,959	0.31	
6.02.02.32 Readout Electronics-LBNL - CD-3a	1,425,091	1,414,834	10,256	0.01	
6.02.02.35 Readout Electronics-Yale - CD-3a	137,047	136,331	715	0.01	
6.02.03 Hybrid Assembly	1,370,810	1,315,371	55,439	0.04	This is moved to Module
6.02.03.01 Hybrid Assembly-BNL	416,705	399,360	17,345	0.04	
6.02.03.02 Hybrid Assembly-LBNL	477,218	466,175	11,043	0.02	
6.02.03.04 Hybrid Assembly-UCSC	476,887	449,836	27,051	0.06	
6.02.04 Modules	17,274,118	16,716,909	557,209	0.03	Too high
6.02.04.01 Modules-BNL	6,127,533	5,878,467	249,066	0.04	Too high
6.02.04.02 Modules-LBNL	4,515,025	4,431,883	83,142	0.02	
6.02.04.04 Modules-UCSC	6,196,377	5,979,652	216,725	0.04	Too high
6.02.04.07 Modules-Duke	50,501	49,820	681	0.01	
6.02.04.31 Modules-BNL - CD-3a	17,243	16,741	502	0.03	
6.02.04.32 Modules-LBNL - CD-3a	344,327	337,235	7,093	0.02	
6.02.04.34 Modules-UCSC - CD-3a	23,110	23,110	-	-	
6.02.05 Stave Assembly	6,529,789	6,347,881	181,908	0.03	
6.02.05.01 Stave Assy-BNL	5,603,198	5,466,220	136,977	0.03	Too high
6.02.05.03 Stave Assy-Penn	81,976	80,535	1,442	0.02	
6.02.05.08 Stave Assy-Harvard	207,373	194,812	7,560	0.04	
6.02.05.09 Stave Assy-Brandeis	549,514	516,286	33,228	0.06	Too high
6.02.05.31 Stave Assy-BNL - CD-3a	92,729	90,028	2,701	0.03	
6.02.07 US Contributions to CERN Procurements-BNL	4,355,326	4,355,326	-	-	
6.02.07.01 US Contributions to CERN Procurements-BNL	1,972,292	1,972,292	-	-	
6.02.07.31 US Contributions to CERN Procurements-BNL - CD-3a	2,383,034	2,383,034	-	-	
Grand Total	41,453,746	40,281,200	1,172,546	0.03	

	Direct	Fringe?	Overhead?	Escalation	Total	Total - Escalation			
DELTA	485,292	386,228	86,352	334,909	1,292,780	906,552			
6.02.01.02 Stave Core LBNL	328	6,819	-	377	7,524	705		Diff no esc	Expected
6.02.01.05 Stave Core Yale	36,815	21,339	1,770	-	59,924	38,585	Penn	166,782	?
6.02.01.06 Stave Core Iowa State	-	(19)	(7)	(14)	(39)	(20)	BNL	387,314	387k
6.02.01.10 Stave Core UMas	-	-	-	-	-	-	LBL	39,398	36k\$
6.02.01.32 Stave Core LBNL - CD-3a	-	1,928	-	224	2,152	224	UCSC	237,746	\$ 162,692 ?
6.02.01.35 Stave Core Yale - CD-3a	-	25,647	186	-	25,833	186	Yale	38,819	\$ 39,200
6.02.01.90 L3 Project Management	-	-	-	-	-	-	Harvard	6,726	\$ 6,029
6.02.02.01 Readout Electronics-BNL	-	-	-	-	-	-	Brandeis	29,448	\$ 28,308
6.02.02.02 Readout Electronics-LBNL	0	7,459	-	260	7,719	260			
6.02.02.03 Readout Electronics-Penn	73,185	7,089	25,847	66,316	172,438	165,348			
6.02.02.04 Readout Electronics-UCSC	0	198	53	135	386	188			
6.02.02.05 Readout Electronics-Yale	-	6	0	-	6	0			
6.02.02.31 Readout Electronics-BNL - CD-3a	58,384	6,891	-	25,684	90,959	84,068			
6.02.02.32 Readout Electronics-LBNL - CD-3a	-	8,819	-	1,438	10,256	1,438			
6.02.02.35 Readout Electronics-Yale - CD-3a	-	668	47	-	715	47			
6.02.03.01 Hybrid Assembly-BNL	10,650	1,787	-	4,908	17,345	15,558			
6.02.03.02 Hybrid Assembly-LBNL	10,321	722	-	-	11,043	10,321			
6.02.03.04 Hybrid Assembly-UCSC	11,028	773	5,764	9,485	27,051	26,278			
6.02.04.01 Modules-BNL	110,653	70,586	-	67,827	249,066	178,480			
6.02.04.02 Modules-LBNL	24,640	57,683	-	819	83,142	25,459			
6.02.04.04 Modules-UCSC	61,908	66,985	51,640	97,488	278,022	211,037			
6.02.04.07 Modules-Duke	(0)	343	81	258	681	339			
6.02.04.31 Modules-BNL - CD-3a	-	450	-	52	502	52			
6.02.04.32 Modules-LBNL - CD-3a	-	6,100	-	992	7,093	992			
6.02.04.34 Modules-UCSC - CD-3a	-	450	-	243	693	243			
6.02.05.01 Stave Assy-BNL	61,280	81,329	-	47,596	190,205	108,876			
6.02.05.03 Stave Assy-Penn	(0)	1,384	350	1,084	2,817	1,433			
6.02.05.08 Stave Assy-Harvard	4,257	1,528	218	2,251	8,254	6,726			
6.02.05.09 Stave Assy-Brandeis	21,843	6,843	402	7,204	36,292	29,448			
6.02.05.31 Stave Assy-BNL - CD-3a	-	2,421	-	280	2,701	280			
6.02.07.01 US Contributions to CERN Procureme	-	-	-	-	-	-			
6.02.07.31 US Contributions to CERN Procureme	-	-	-	-	-	-			

Test 1: remove escalation and check if what we see is what we put in

→ Yes except UCSC (bug was found)

Even after taking out escalation, We are still >900k\$ -- it will be hard to get >\$500k...

Discussion

- 1) We need to recalculate % increase **excluding escalation**
 - 2) We need to fix UCSC bug (done?)
 - 3) We need to present justification for each request > 1%
 - 1-2 pages on how COVID impact was calculated and why so high
 - Example for Brandeis: increase was overall small but high %-wise because:
 - a) manpower in that period was x2.5 my average manpower on the project (I have names and tasks to prove it and will present that). Efficiency was low (~50% or so) → ~20k\$
 - b) we went out for quotes for the final version of the bridges when covid started and they came back higher than before: COVID costs from industries are passed to customers → 8k\$
- **LBL, Yale and Harvard are fine**
 - UCSC, Brandeis will have to present the one pager – not hard
 - Gustaaf went ahead and sent an email to Evelyn for Penn
 - I was surprised by the reply, but apparently there were some misunderstandings
 - Evelyn will work with Carrie to fix this and I will too to introduce effects of international COVID delays (Which DO affect our schedule when delays on chips are reduced to only take COVID into account) → we need to keep as much escalation as possible...
 - BNL is such a big amount that Penka agreed to take it upon herself to find a resolution with Michael or above
 - As Gerrit's said, it's above out pay grade to decide how Labs use their Weather and Safety accounts...