

# MIPP Project Status

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**Peter Barnes**  
**Physics and Advanced Technology**  
**Lawrence Livermore National Laboratory**



Fermilab, 9 November 2002

# Items

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- **Gross Schedule**
- **Progress Since August**
- **Funding**
- **Overall Status and Projections**
- **Critical Issues**

# Gross Schedule

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- **Hard End Date: NuMI Startup**
  - Start Commissioning ~1/19/05 (in August was 1/12/05)
  - CD-4 Start Operations ~2/25/05 (in August was 2/18/05)
  
- **Short Term Schedule in Leon's Talk (next)**
  
- **MIPP Dates to Watch:**
  - **MC7 "Beneficial Occupancy"**
    - Trades work done, Ziptracking done
    - Racks, AC distribution, and all stands in place
    - Plan to install your detector, cables, etc. starting this date!*
  - **MIPP Ready for First Beam**
    - Most detectors\* installed, operational
    - DAQ working, TRG ready for beam

\*TPC, CKOV, 2/4 DC, 1/2 PWC, RICH, ECAL, NCAL

# Progress Since August

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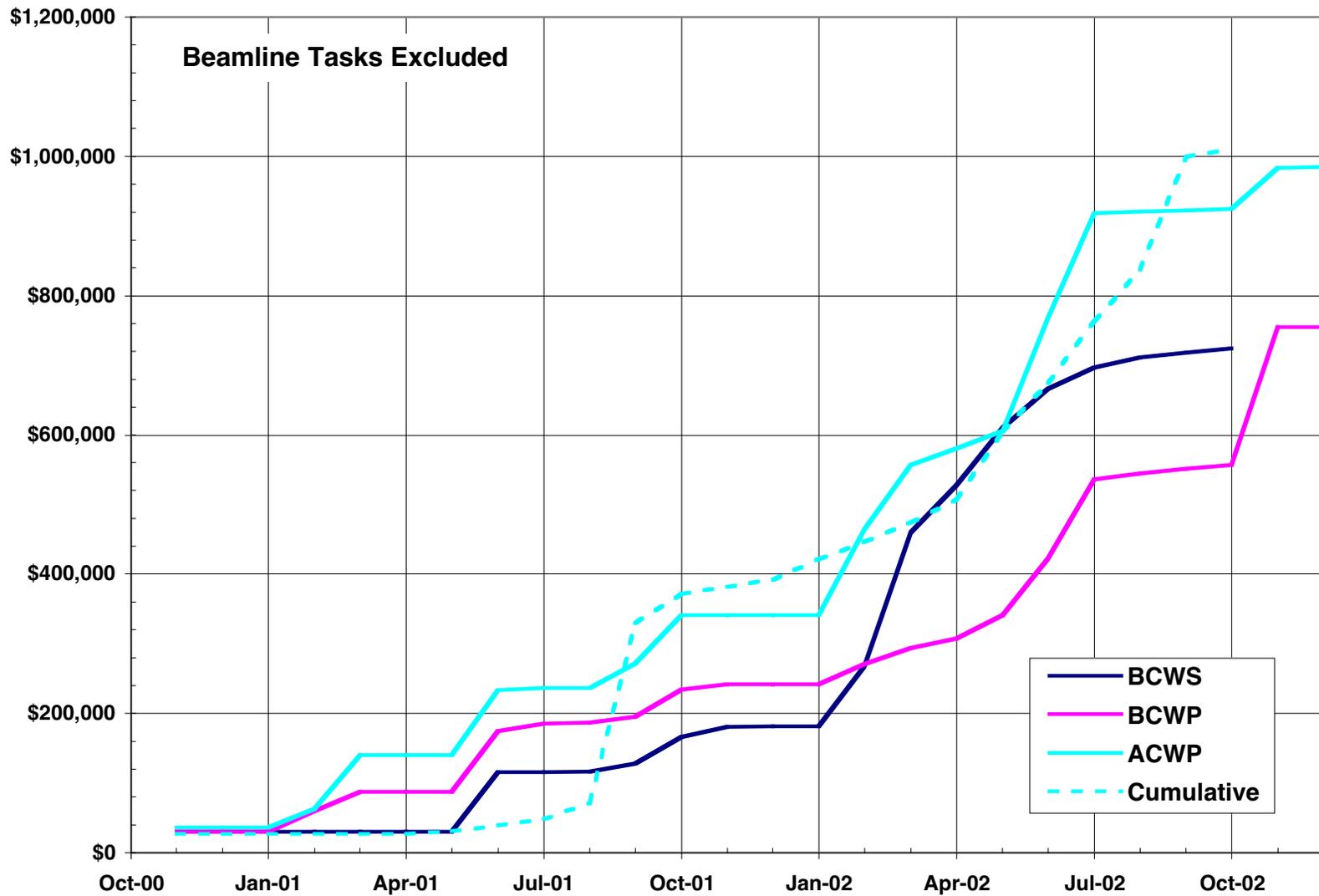


- **Tasks (Nearly) Completed Since August**
  - **Survey**      **Established dense experiment area control network.**
  - **Beam**        **Mitigated lead contamination in target pile.**
  - **TPC**         **Stand and cart quotes in hand, stick repair progress.**
  - **Magnets**    **Installing water, power.**
  - **CKOV**       **Installed rails and cart.**
  - **DC1-4**      **Transfer frames rebuilt.**
  - **DC2**        **Installed stand.**
  - **DC34**      **Stands designed, in drafting.**
  - **DC56**      **Stand drawings in final check.**
  - **All DC**     **Addition of 4 people to team.**
  - **RICH**      **Electronics progress.**
  - **MC7**       **Building nearly completed**  
**(door, lights, exits, heaters nearly complete).**



- **Bad News**
  - FY02 year end closeout snafu
    - \$133,140 in Fermilab FY02 costs not accrued to LLNL FY02 funds
    - ⇒ This amount charged against LLNL FY03 funds
    - Directly reduces LLNL funds available for new work
  - South Carolina SSAAP proposal rejected
    - This was to have funded the TOF
  - Houston SSAAP proposal rejected; Houston withdrawn from MIPP
- **Good News**
  - Michigan SSAAP proposal accepted
  - Livermore FY03 budget is as expected
    - \$310K FY03 Statement of Work signed 8 November 2002

# Earned Value Through FY02



# Earned Value Analysis

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- **Schedule Variance**
  - **FY02 Schedule Float**
    - **Original schedule had 3 months float.**
    - **Largely eaten up by longer than expected time to get funding in place.**  
(18 Mar 02 vs. 1 Jan 02)
  - **Finished Slightly Ahead of Schedule**
  - **FY03 Funds Transfer Off to Slow Start**
    - **Not affecting schedule (yet ...)**
  
- **Cost Variance**
  - **In FY01 spent \$99K over \$242K budget (BCWP)**
  - **In FY02 spent \$130K over \$513K budget**

## Remaining Work (Excluding Beamline)



- \$700K Remaining Work at FY02 Rates
  - FY03 Rates Significantly Higher - Add \$145K
  - Funding Shortfalls (see earlier slide)
- ⇒ Need to Descope, Ask Universities to Contribute

WBS	Task	Remaining	Institution
5.2.2	Primary Target	14,680	Beams
5.7	Targets	54,833	Colorado, Indiana
5.8	TRD	127,000	Ill-defined
5.10	TOF	205,090	Need a plan
5.13	NCAL/ECAL	44,720	Michigan
5.14	TRG	21,390	Livermore M&S + Physicists
5.15	DAQ	52,400	Livermore M&S + Physicists
Total		\$520,113	

- \$322K Balance Fully Funded By Livermore In FY03

# Schedule

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- **Top Down (*i.e.*, by PDB) Model**
  - JGG, Rosie, Ziptrack, Target Wheel, TPC, DC, CKOV, RICH, ECAL, NCAL
    - All in place and ready for beam mid February
- **Crucial Elements:**
  - Need your involvement in gas systems designs
    - Work with Terry Tope and Dave Northacker
  - Can't run out of money!
    - At the point where physicists have to start doing the grunt work (designing cable plant, stuffing racks, laying cable, . . .).  
If we rely on Fermilab (paid) labor we will fall short.
  - Need system experts to contribute to DAQ once framework is ready.