



Expected PPD Resource Needs FY 10-FY 12

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Plans for FY10 - FY12



Major Activities in 2010

- Near Detector Construction/Installation
- Completion of block pivoter/FHEP
- Preparation at Ash River, MN
- Completion of detector R&D

Major Activities in 2011

- Begin detector assembly at Ash River, MN
- Begin commodity QA testing (scintillator)

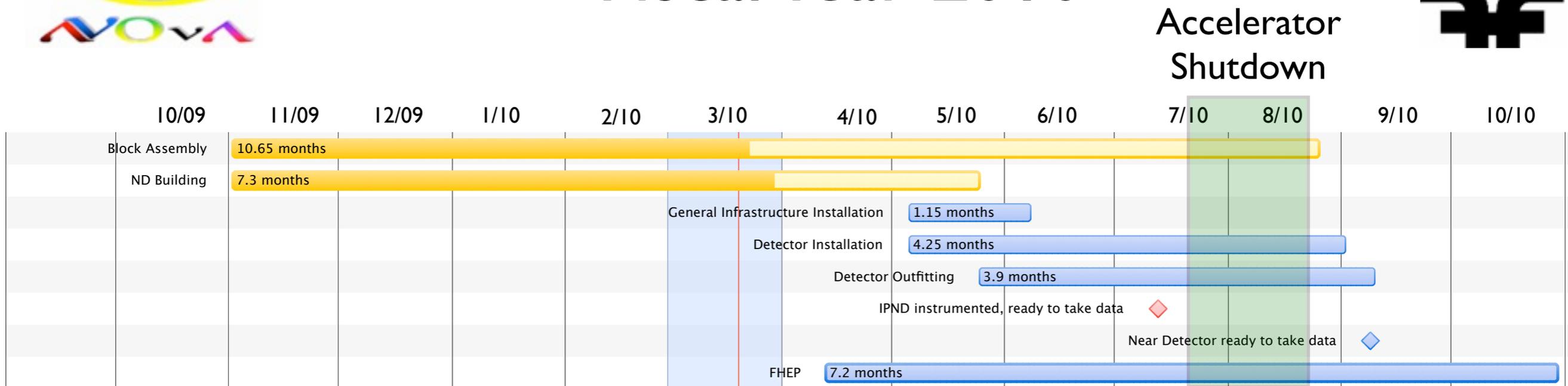
Major Activities in 2012

- Near detector cavern construction
- Commodity QA testing (scintillator)
- Detector assembly at Ash River, MN
- Move near detector into new cavern

Disclaimer: Plans/needs for 2010 reasonably well understood. Projected plans/needs become murkier further into the future.



Fiscal Year 2010



Near Detector Install/Outfit (5/10 - 9/10)

- Mech. Engineer 0.5 FTE (front loaded)
- Designer 0.5 FTE (front loaded)
- Drafter 0.5 FTE (front loaded)
- Technician I FTE (general)
- Installation Crew (1 Sr Tech, 2 Tech)
1-2 day/week
- Alignment Crew ~4 days/month
- Geodist 4 weeks

PVC QA (4/10 - 9/10)

- CMM Technician 1-2 days/week
- Technician 1.0 FTE (0.5 reflectivity, 0.5 PVC QA)

Block Assembly at ANL

- Technician 0.5 FTE

FHEP/Block Pivoter (4/10 - 10/10)

- Mech Engineer 0.5 FTE
- FEA Engineer ~2 days/month (priority)
- Technicians (4 people) 10 weeks

Scintillator QA (3/10 - 9/10)

- Technician (2 people)
Train now with scintillator to be blended over next 2 weeks. Remaining details depend on scintillator blending schedule



Fiscal Years 2011 - 2012



FY 2011

Block Pivoter at Ash River, MN (10/10-12/10)

- Mech. Engineer 0.5 FTE
- FEA Engineer ~2 days/month (priority)
- Alignment Crew ~2 days/month
- Geodist 4 weeks

Far Detector Modeling (10/10 - 9/11)

- Mech Engineer 1.0 FTE
- Designer 1 FTE
- Drafter 1 FTE

Scintillator QA (5/11 - 9/11)

- Technician (2 people 1/2 time each)

PVC QA

- Technician (2 people 1/2 time each)
- CMM Technician 1-2days/week

FY 2012

Far/Near Detector Modeling (10/11 - 9/12)

- Mech Engineer 0.3 FTE
- Designer 0.5 FTE
- Drafter 0.5 FTE
- Alignment Crew ~4 days/month
- Geodist 4 weeks

Move Near Detector to Cavern (4/12 - 9/12)

- Disassembly/installation crew (1 Sr Tech, 3 Tech) full time
- Alignment crew ~2 days/month

Scintillator QA (10/11 - 9/12)

- Technician (2 people 1/2 time each)

PVC QA

- Technician (2 people 1/2 time each)
- CMM Technician 1-2days/week



Summary

