



# FY07 ILC Program in PPD

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Technical Division

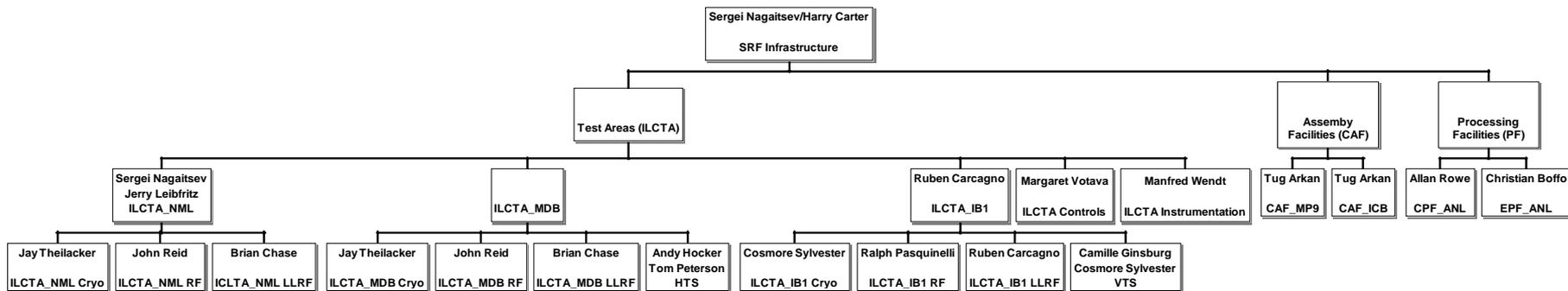
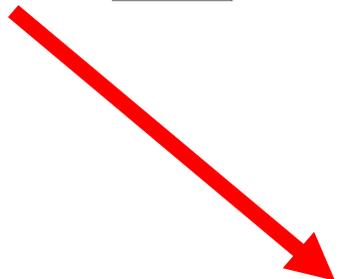
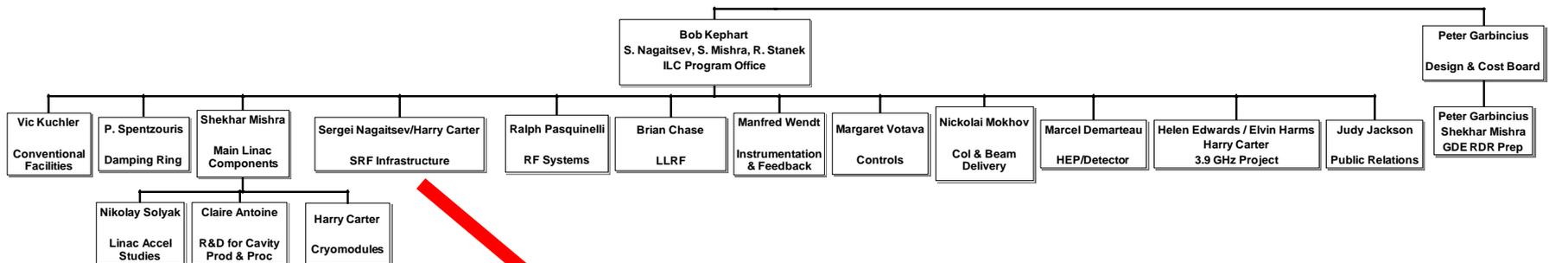


# Outline

- ILC Organizational Relationship to effort in PPD
- Work Packages: Tasks and Leaders
- Project 18 WBS: Areas of interest to PPD
- Manpower Utilization in FY06 and Anticipated in FY07
- Conclusion



# ILC Organizational Details



Major PPD effort

+

Detector effort



# ILC Work Packages & Leaders

## ILC Fermilab Work Package Leaders 4/17/06

Team	Team Leader	2nd Contact
ILC Program Mgmt	Bob Kephart	Mishra/Nagaitsev
Public Relations	Judy Jackson	Elizabeth Clements
BCD/RDR	P. Garbincius	Shekhar Mishra
Damping Ring AP	P. Spentzouris	S. Nagaitsev
Main Linac AP	Nikolay Solyak	S. Nagaitsev
Conventional Facilities	Vic Kuchler	Tom Lackowski
Cavity Production	Mike Foley	Scott Reeves
BCP	Alan Rowe	
EP	Cristian Boffo	
Cryomodule Design	Tom Peterson	Don Mitchell
Beam Delivery System	Nikolai Mokhov	S. Nagaitsev
Cost & Eng / RDR	P. Garbincius	
RF Power	Sergei Nagaitsev	Paul Czarapata
LLRF Controls	Ruben Carcagno	
HTS	Andy Hocker	Tom Peterson
VTS	Camille Ginsburg	Cosmore Sylvester
Cryogenics	Jay Theilacker	Arkadiy Klebaner
Cryomodule Assembly Facility	Tug Arkan	
ILCTA (NML & MDB)	Paul Czarapata	
Instrumentation	Manfred Wendt	
Controls – ILCTA	Margaret Votava	
ILC Controls	Margaret Votava	
SRF Materials Research	Claire Antoine	Cristian Boffo
3.9 GHz	H. Edwards/E. Harms	Harry Carter
Photo Injector	S. Nagaitsev	Helen Edwards



# Project 18 WBS: FY06 Finals (K\$)

		AD	TD	PPD	DIR	FES	CD	TOTAL
18.1	SWF	891.0	1866.0	145.0	415.0	0.0	403.0	3720.2
	M&S	1715.0	2665.0	25.0	420.0	450.0	100.0	5375.0
18.2	SWF	1840.0	1398.0	746.0	0.0	0.0	345.0	4329.0
	M&S	2315.0	651.0	0.0	100.0	0.0	0.0	3066.0
18.3	SWF	1384.0	929.0	0.0	0.0	0.0	0.0	2313.0
	M&S	0.0	226.0	0.0	0.0	0.0	0.0	226.0
18.2.16	SWF	0.0	0.0	1209.0	0.0	0.0	115.0	1324.0
	M&S	0.0	0.0	400.0	0.0	0.0	14.7	414.7
18.2.19	SWF	1215.0	0.0	0.0	0.0	0.0	0.0	1215.0
	M&S	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		9360.0	7735.0	2525.0	935.2	450.0	977.0	21982.9



# Project 18 WBS: PPD Tasks

		PPD	
<b>18.1 (GDE)</b>	<b>SWF</b>	145.0	MDB clean out and prep for CC2, HTS, and HINS future installation. NML cleanout, CCM removal, and preparation for future equipment installation. Construct shielding cave for NML beam line.
	<b>M&amp;S</b>	25.0	
<b>18.2 (FNAL)</b>	<b>SWF</b>	746.0	This WBS element supported the 18.1 items (above) when the GDE funds were used up. In addition, items not considered a GDE priority (such as cryomodules and some infrastructure items) were funded with this element.
	<b>M&amp;S</b>	0.0	
<b>18.3 (3<sup>rd</sup> Harmonic Cryomodule)</b>	<b>SWF</b>	0.0	Four cavity 3.9GHz cryomodule to be supplied to DESY for installation into their TTF (VUV-FEL). No PPD involvement is anticipated in this project in FY07.
	<b>M&amp;S</b>	0.0	
<b>18.2.16 (Detector)</b>	<b>SWF</b>	1209. 0	Oversight provided by Marcel Demarteau. Detector areas funded in FY06 were: Vertexing, Muons, Solenoid, Test Beam Activities, and Hadron Calorimetry.
	<b>M&amp;S</b>	400.0	



# PPD Manpower Utilization (Sep 06)

Job Name	DIVISION	Sum of Quantity (hrs.)	Sum of % FTE
APPLIED SCIENTIST	PPD	20.8	11.8%
COMPUTER PROFESSIONAL	PPD	44.8	25.5%
DESIGN DRAFTER	PPD	192.0	109.1%
DESIGNER	PPD	8.0	4.5%
DRAFTER	PPD	19.0	10.8%
ENGINEER	PPD	834.4	474.1%
ENGINEERING ASSOCIATE	PPD	154.9	88.0%
ENGINEERING PHYSICIST	PPD	254.9	144.8%
GUEST SCIENTIST	PPD	160.0	90.9%
OPERATIONS SPECIALIST	PPD	302.8	172.0%
RESEARCH ASSOCIATE	PPD	24.0	13.6%
SCIENTIST	PPD	380.0	215.9%
SEASONAL EMPLOYEE	PPD	1,002.0	569.3%
TECHNICAL AIDE	PPD	792.4	450.2%
TECHNICAL SPECIALIST	PPD	312.8	177.7%
TECHNICIAN	PPD	637.0	361.9%
Grand Total		5,139.8	2920.3%



# Impact of Continuing Resolution

- It has been agreed with the Laboratory Director that the ILC Program will utilize 150 FTEs in FY07
- Overall M&S authorization for ILC Program has been set at \$4M for the first four months of FY07
- An austerity program has been adopted: each work package was evaluated by its leader and the minimum amount of M&S to continue making progress (albeit at a reduced rate) was authorized



# Conclusion

- Most of the information I've covered is available at : <\\Dirserver1\ILC\Project18>
- Manpower utilization in FY07 will remain almost identical to that of FY06 (~25 FTEs) since we do not expect the significant funding increase we had anticipated
  - **Same or slightly increased effort on Detectors**
  - **Less effort in MDB (unless HINS work is funded---but this is not ILC)**
  - **Same effort in NML, diminishing toward end of FY07**