

# Fermilab Program

Pier Oddone,  
OHEP Managers Visit, August 23, 2010

# Outline

- Accomplishments and strategy for the future
- Budget and staff trends
- Budget issues for FY11

# Fermilab characteristics (FY2010)

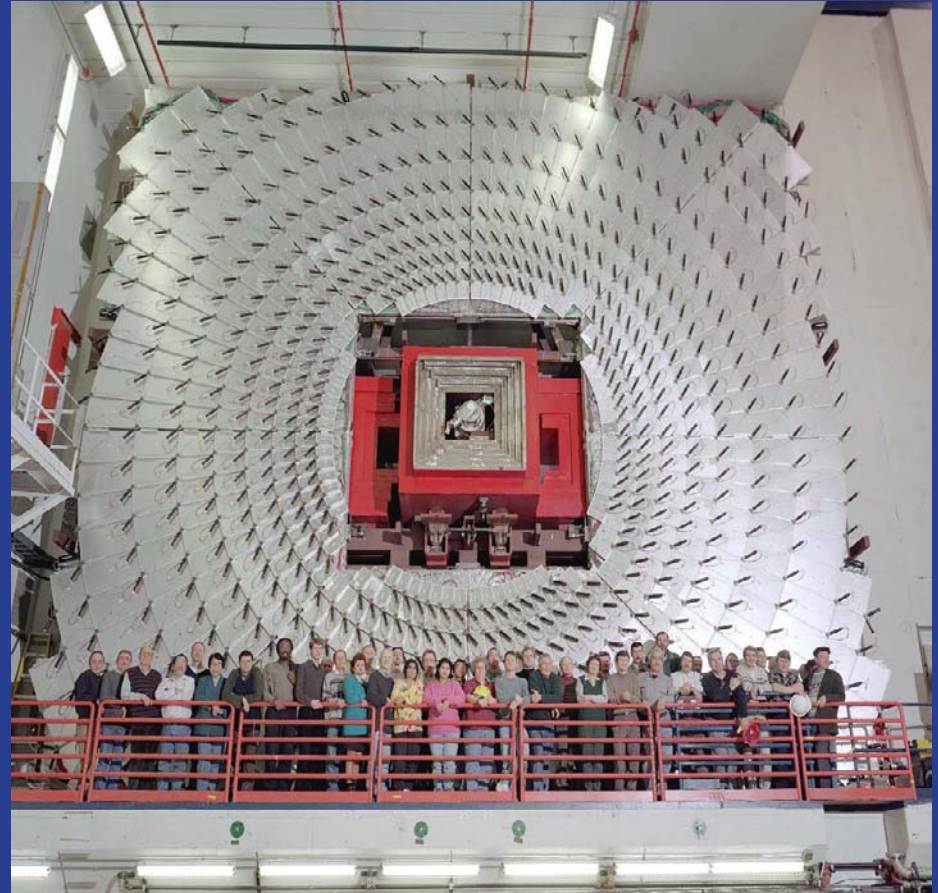
- 1943 employees; \$ 410 M
- 2300 users and visiting scientists
- 6800 acres, park-like site
- Tevatron: most productive collider probably through 2011



- Highest intensity neutrino beams (low and high energy)
- A world class astrophysics , particle theory and computation programs
- Advanced detector and accelerator technology

# Mission: the national particle physics lab

- Enable the US community to tackle the most fundamental physics questions of our era
- Interdependence: integrate the universities and other laboratories fully into national and international programs

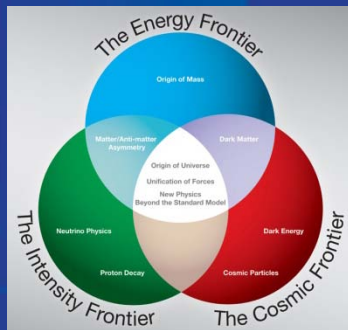


# Program drivers: science

- The sense of mystery has never been more acute and evident in our field:
  - Where does mass come from?
  - Are there extra dimensions of space?
  - Why only three families of quarks and lepton?
  - Why is matter dominant?
  - What are the neutrino masses and what do they say?
  - Where are the heavy neutrino partners?
  - Does nature use supersymmetry?
  - Do the forces unify?
  - What is dark matter?
  - What is dark energy?

# Program drivers: science

- These questions fire our imagination and that of the public and the press
- As the national laboratory for particle physics, we work to place the US in a leadership position in the world



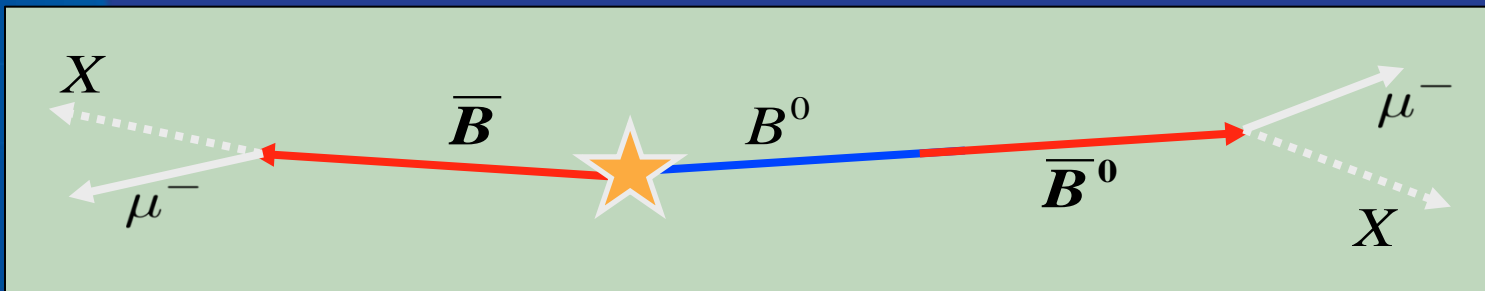
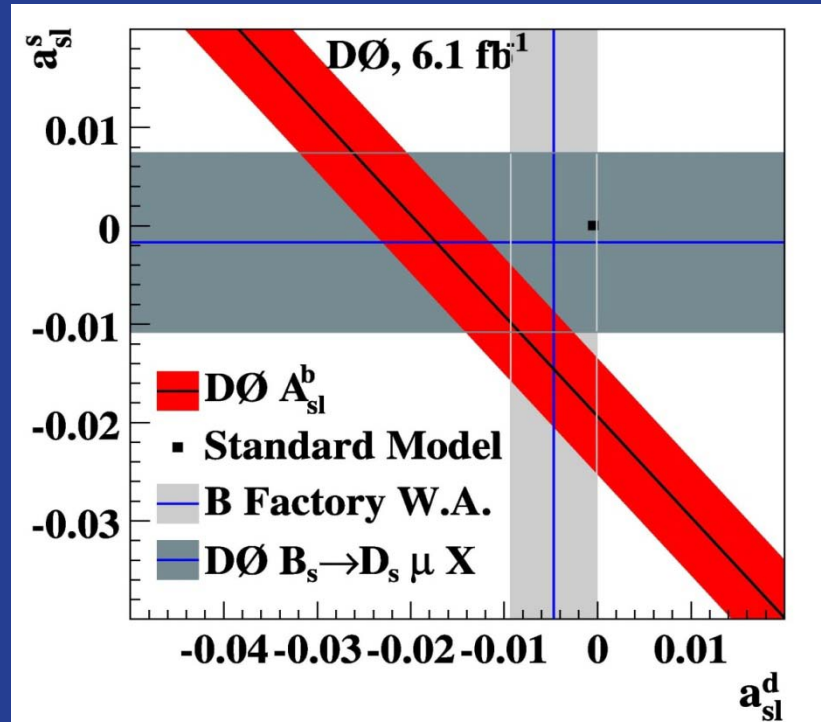
Most elements are in place: exciting opportunities and national strategic plan at each of the three frontiers of particle physics: energy, intensity and cosmic frontiers

- Historically many applications in society through development of accelerator, detector and computational technology

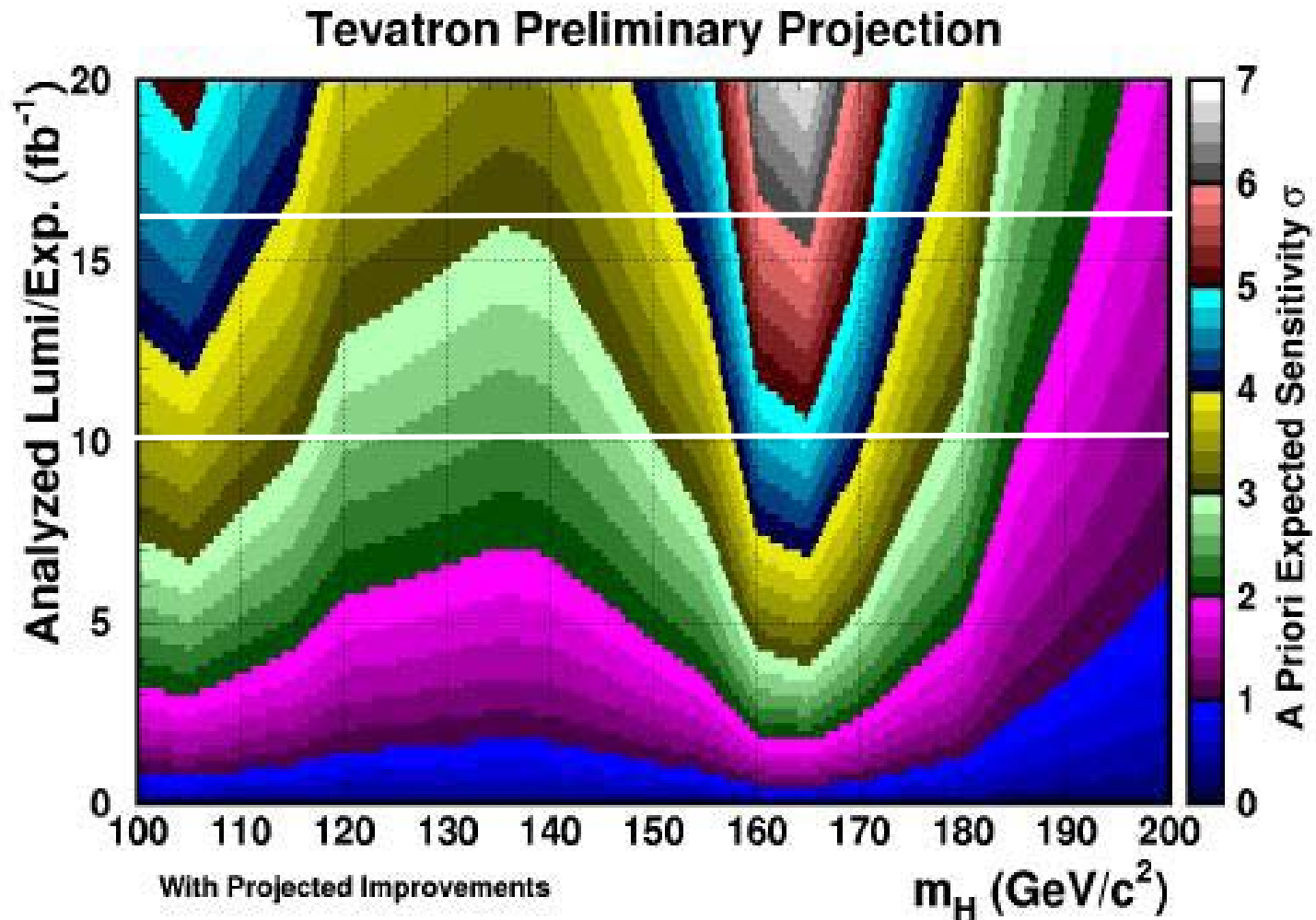
# Energy Frontier: achievements

Tevatron graduates 60 PhDs per year and produces about a 100 results per year; an example is the recent matter-antimatter asymmetry in DZERO

$$A_{sl}^b \equiv \frac{N_b^{++} - N_b^{--}}{N_b^{++} + N_b^{--}}$$

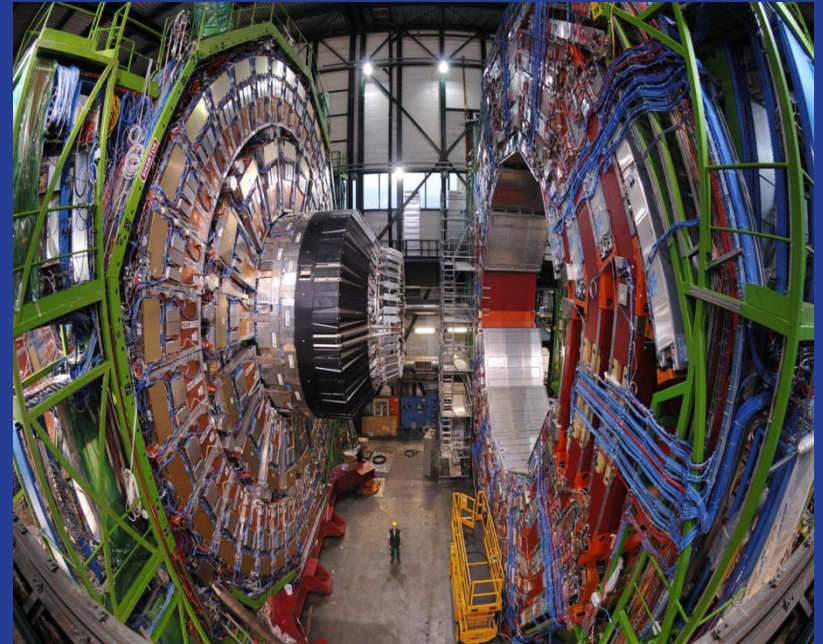


# Is there more juice in the Tevatron?



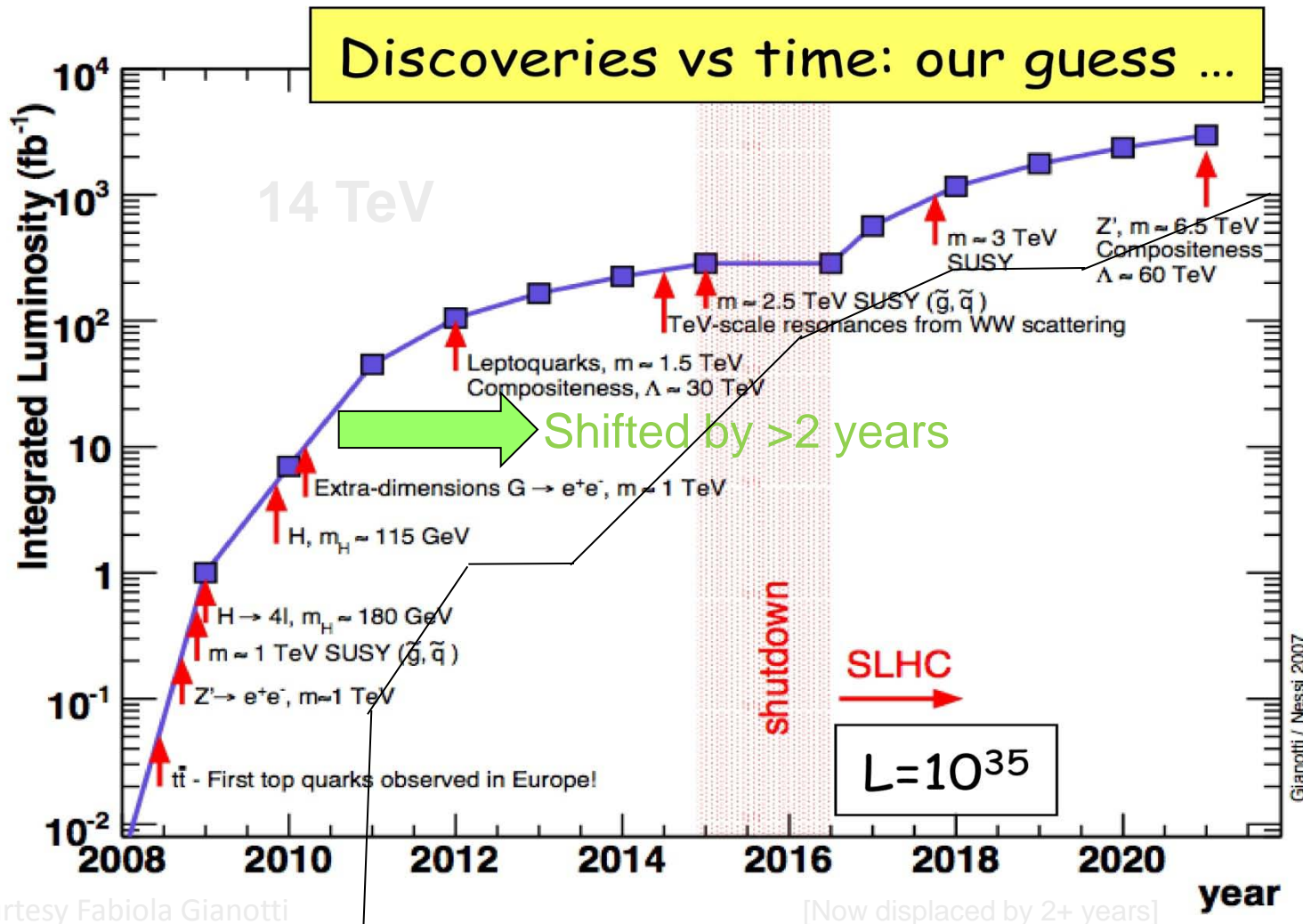


# Energy frontier will move to the LHC

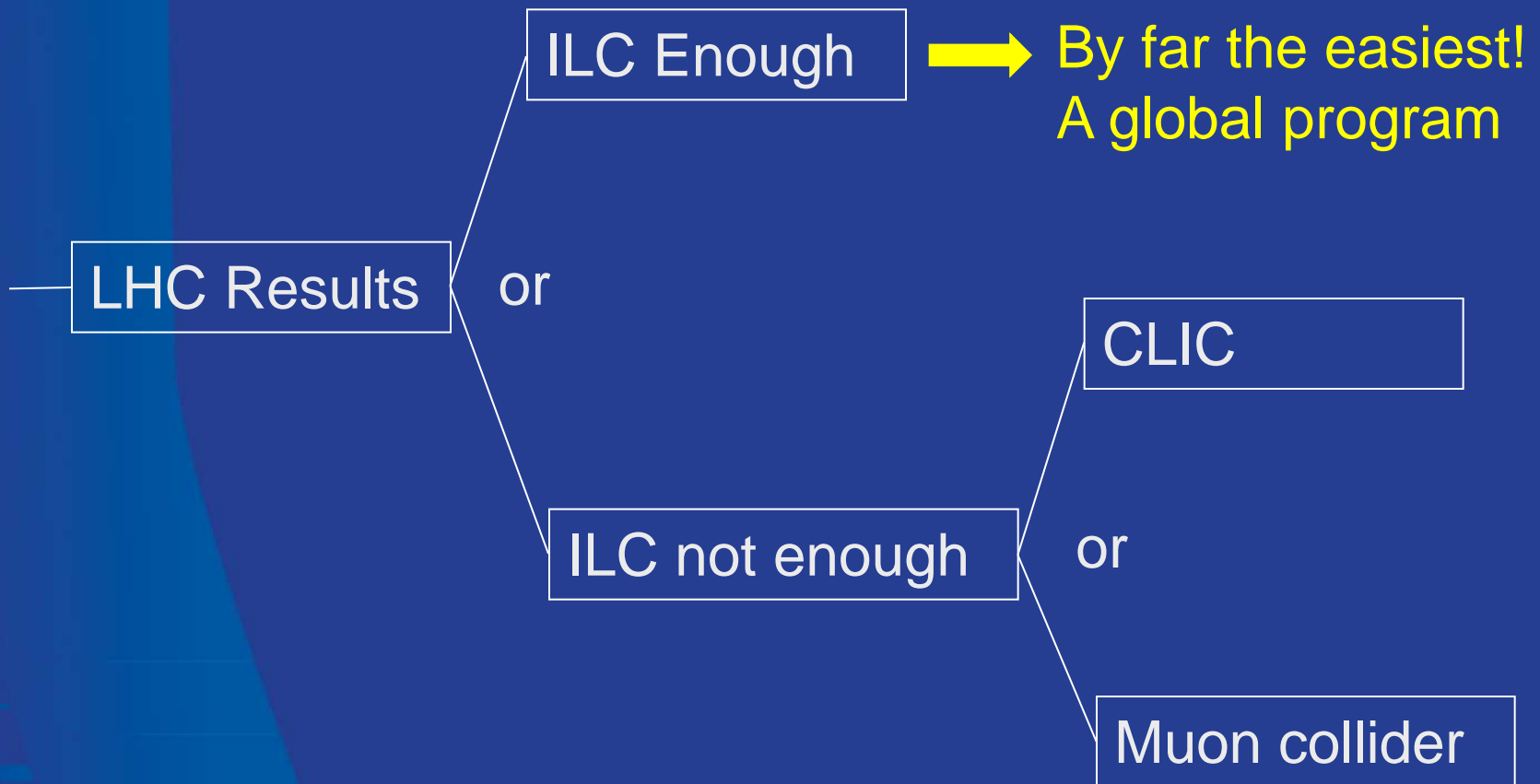


Fermilab is the lead US lab on the accelerator and the only US lab in CMS supporting over 50 universities

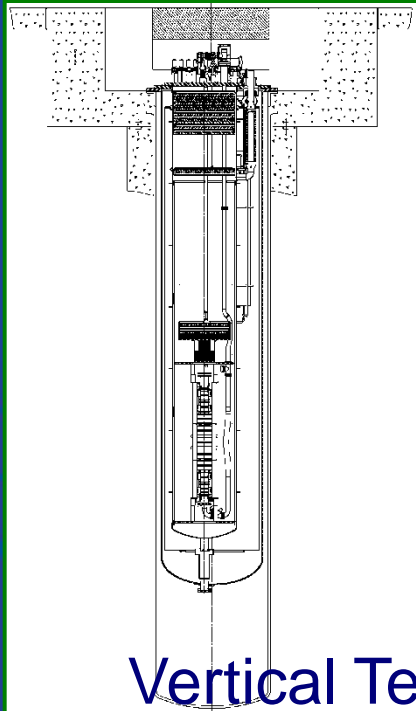
# LHC physics reach (3 years ago)



# Biggest decision of the decade !



# ILC/Project X/XFEL technology



Vertical Test Stand



Horizontal Test Stand



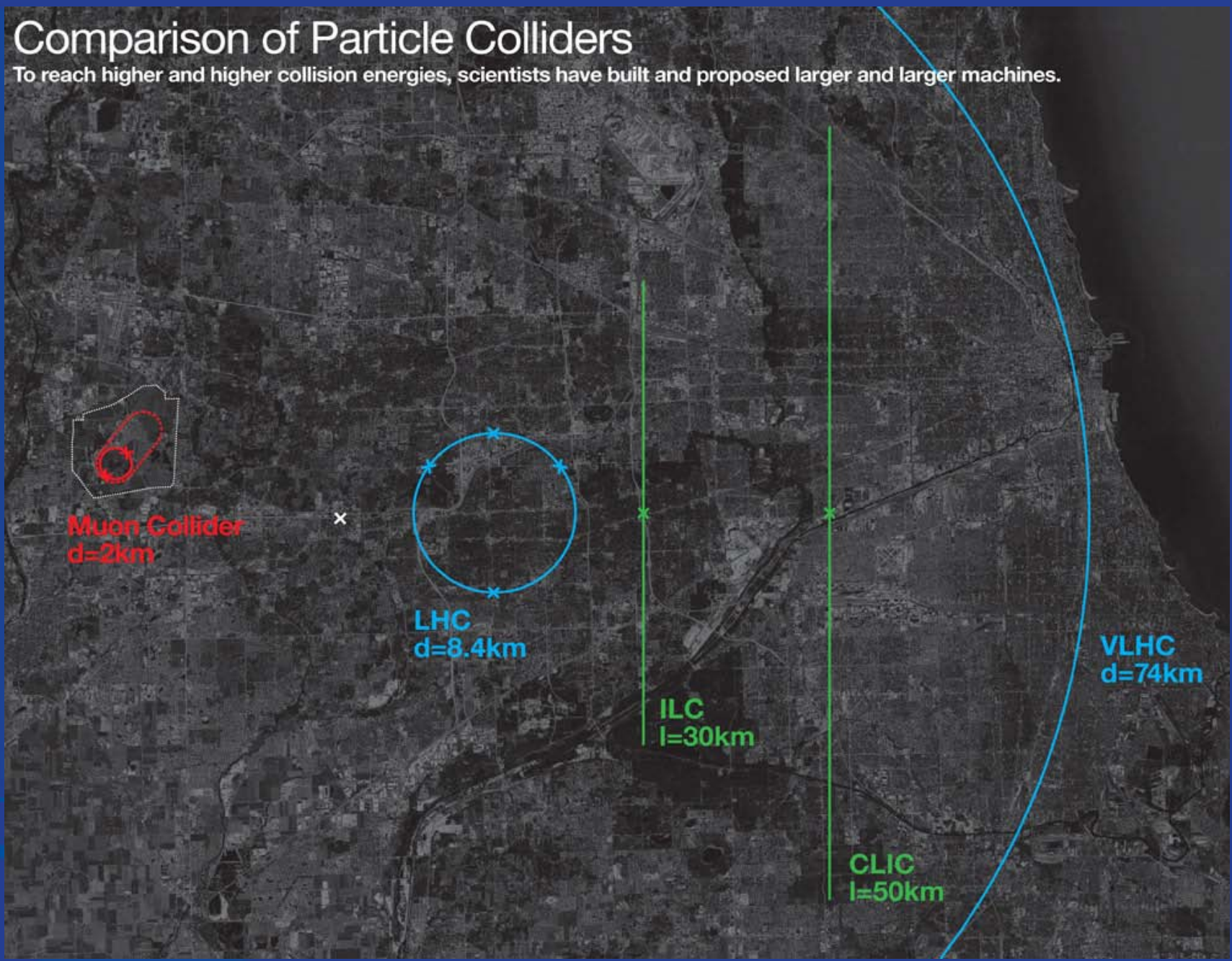
1st cryomodule

# Muon Collider approach

- Collider based on a secondary beam: we have experience basing colliders on antiprotons. For muons we must do it in 20 msec.
- The biggest advantages are: narrow energy spread (no beamstrahlung) and small physical footprint (no synchrotron radiation)
- DOE OHEP has asked Fermilab to organized the national R&D program: proposal to be reviewed August 24th-26th

# Comparison of Particle Colliders

To reach higher and higher collision energies, scientists have built and proposed larger and larger machines.



**Muon Collider**  
d=2km

**LHC**  
d=8.4km

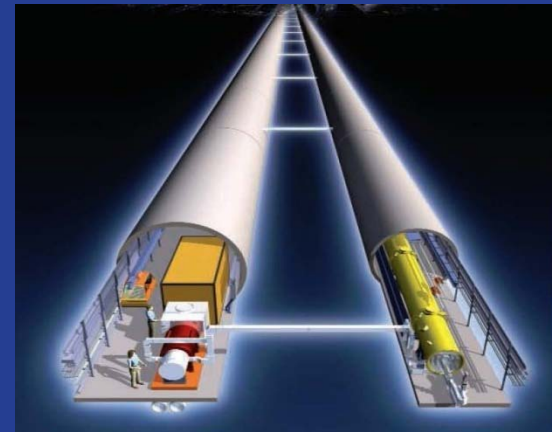
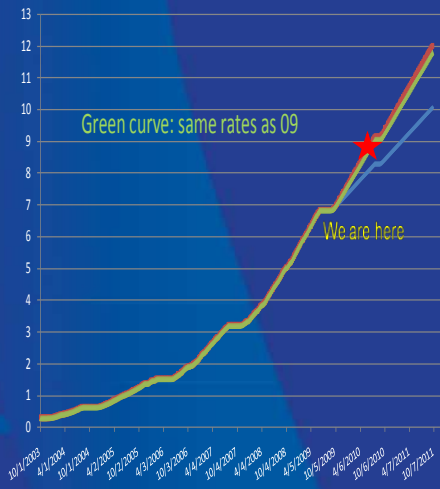
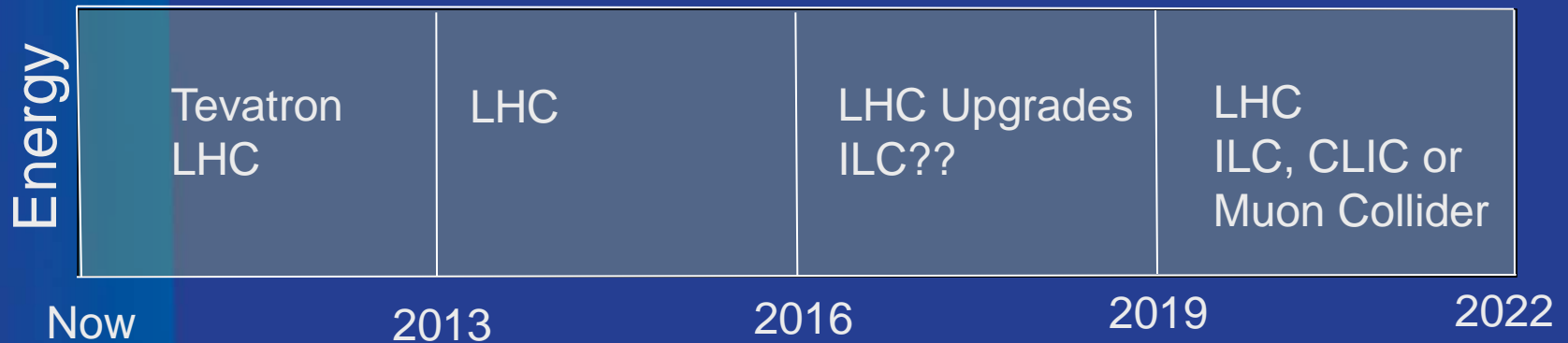
**ILC**  
l=30km

**CLIC**  
l=50km

**VLHC**  
d=74km



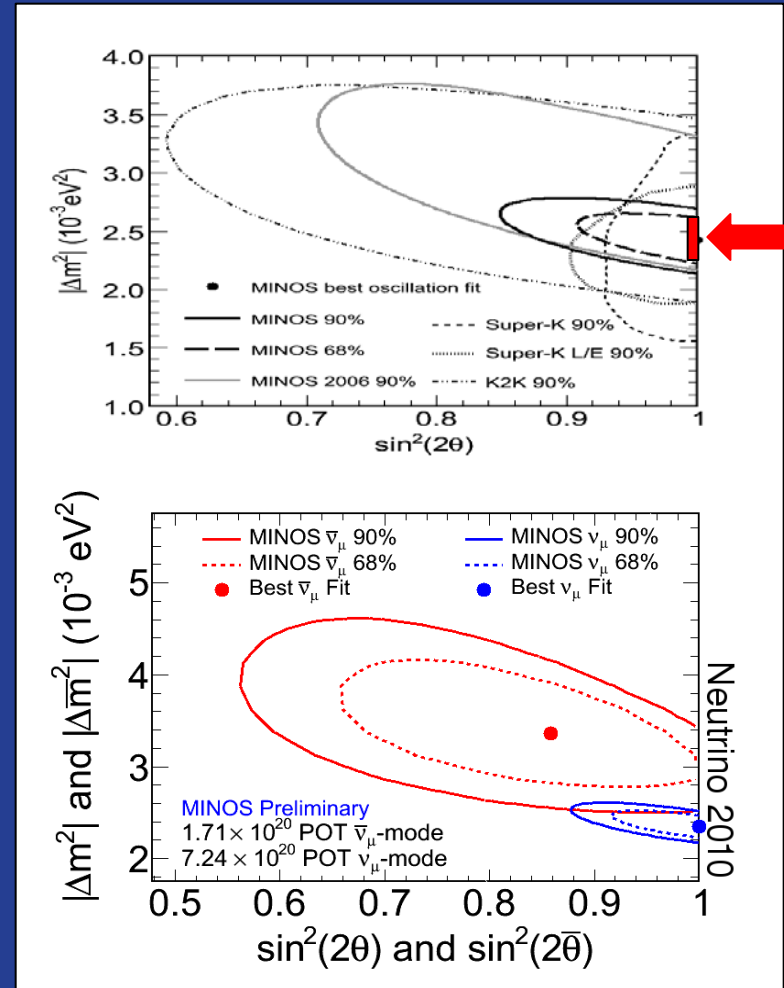
# Energy frontier summary





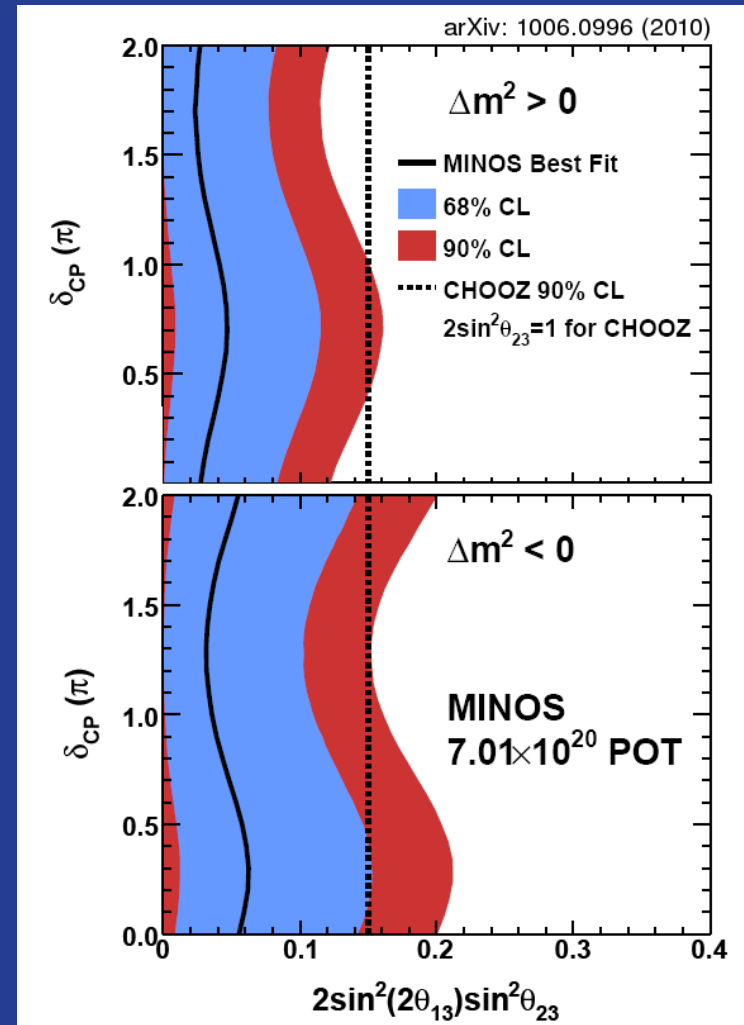
# Intensity frontier: achievements

- MINOS:
  - Neutrino runs
    - best  $\Delta m^2_{23}$
  - Anti-neutrino runs
    - CPT test
    - “blind analysis”
    - uncomfortable



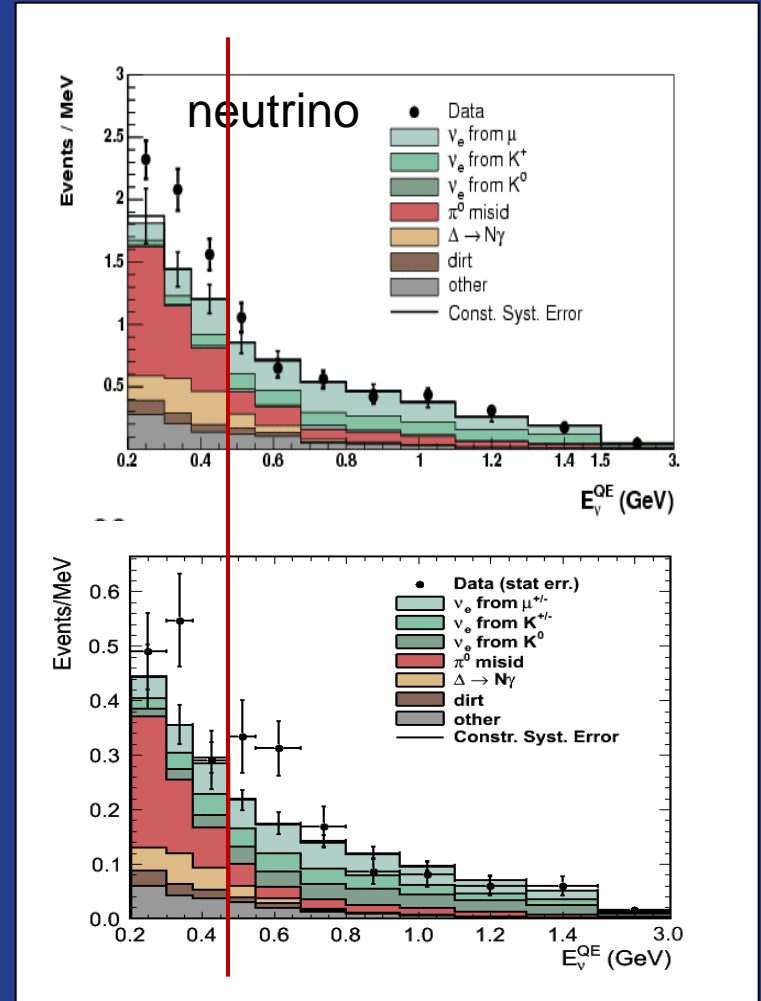
# Minos results (continued)

- MINOS electron appearance measurement,  $\sin^2(2\theta_{13})$  limit, competitive and consistent with the Chooz limit

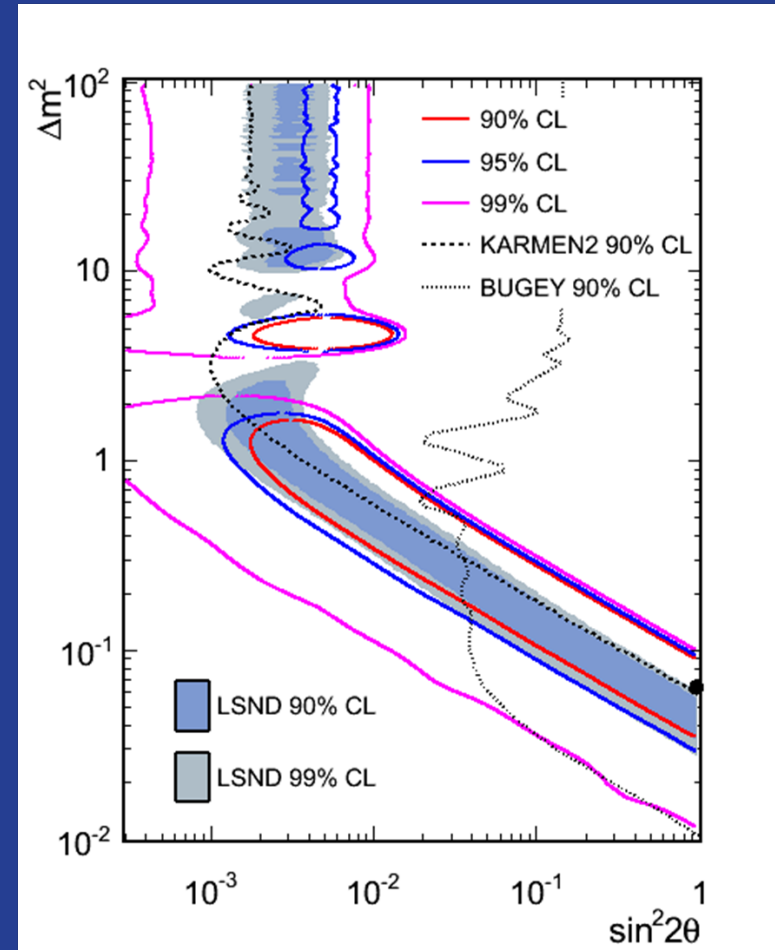
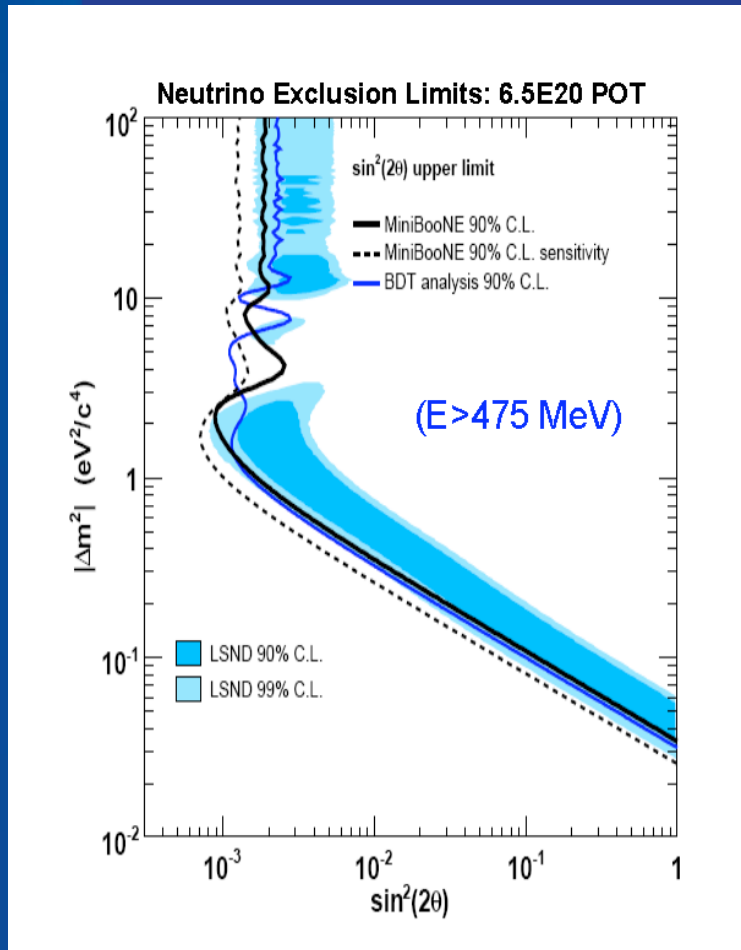


# Intensity frontier: achievements (cont.)

- MiniBooNE
  - Neutrino runs
    - Anomalous at low energy
  - Antineutrino runs
    - New results consistent with LSND!!

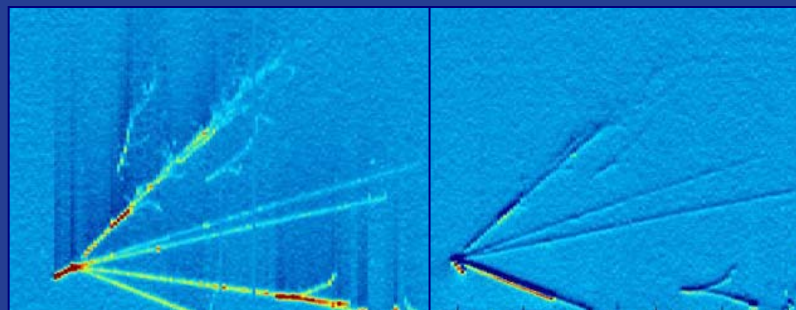
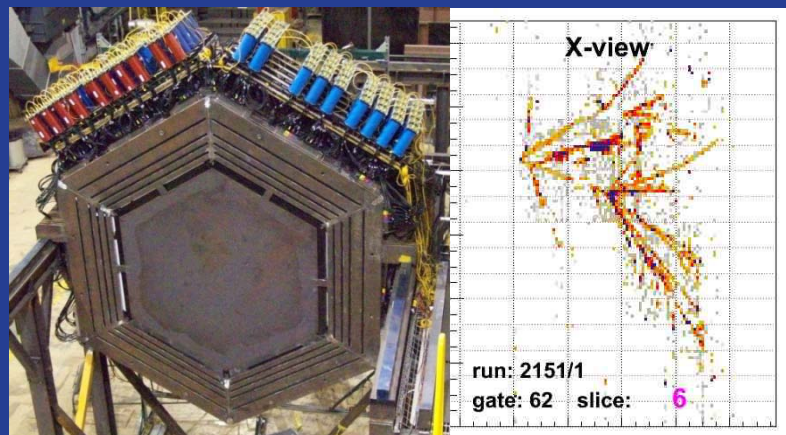


# MiniBooNE (continued)



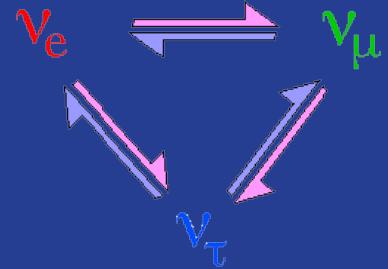
# Intensity frontier: achievements (cont.)

- MINERvA
  - CD-4 June 2010
  - $\nu$  interactions with various targets
- ArgoNeut
  - 0.3 ton LAr TPC
  - New  $\nu$  detector technology



# Intensity is key for neutrinos

- Recent Discoveries
  - produced much excitement.
- Behave so different from other particles
- Possibly key to understand the matter-dominate Universe
- Unification
- Cosmic Connection
- This route like the energy path depends of what we find in the current generation of experiments



# “Ultimate Goal”

multi MW beam

large detector (a few 100 kton)

long distance ( $> 1,200$  km)



2 MW (60-120 GeV)  
1300 km

Project X provides:  
neutrinos  
muons  
kaons  
nuclei  
“simultaneously”



# DUSEL Deep Underground Science and Engineering Laboratory at Homestake, SD

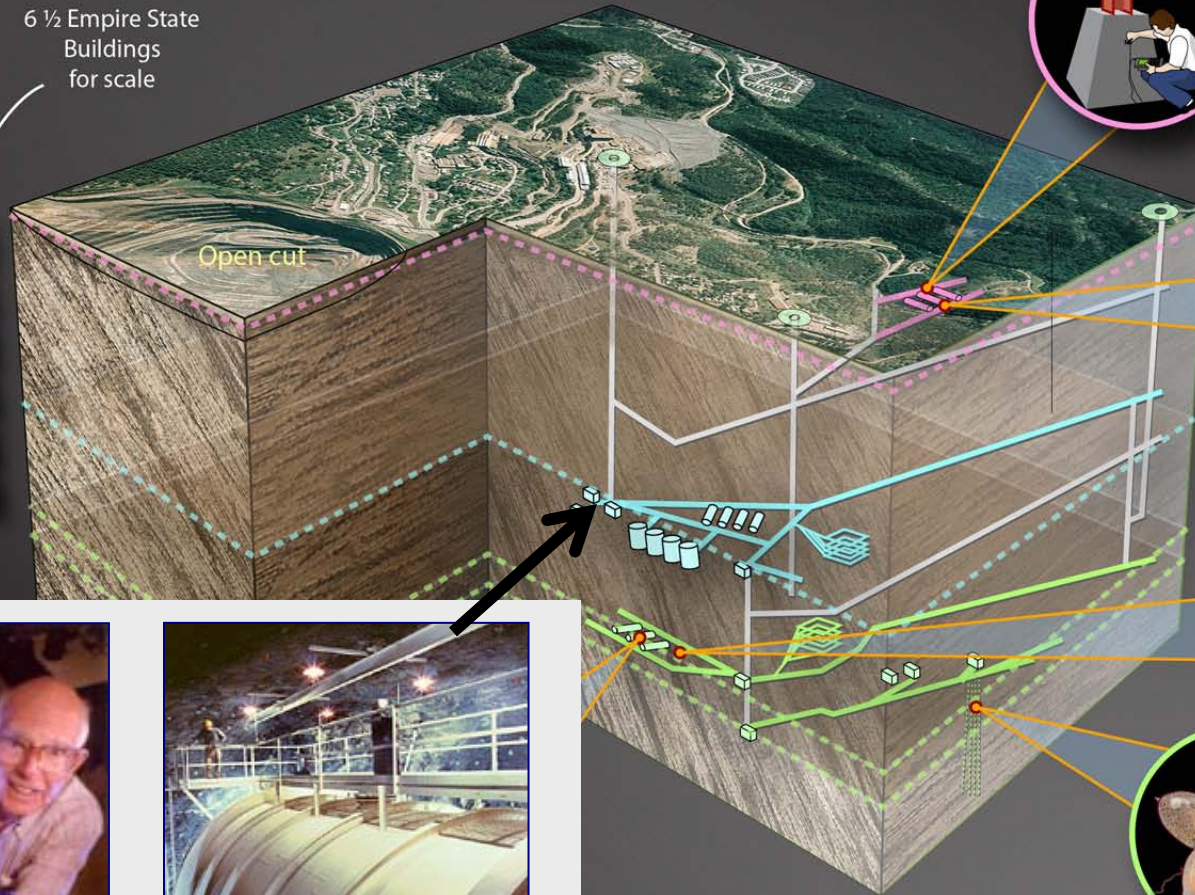


6 1/2 Empire State Buildings for scale

Shallow Lab

Mid-level

Deep Campus

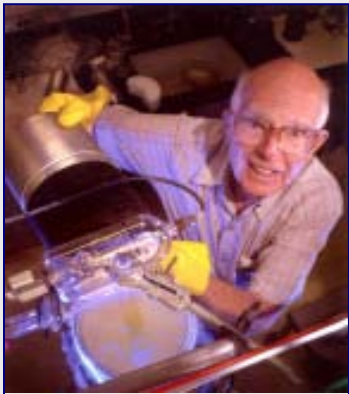


Engineering

Geoscience

Physics

Biology



24 Ray Davis's Experiment

EP Managers Visit, August 23, 2010





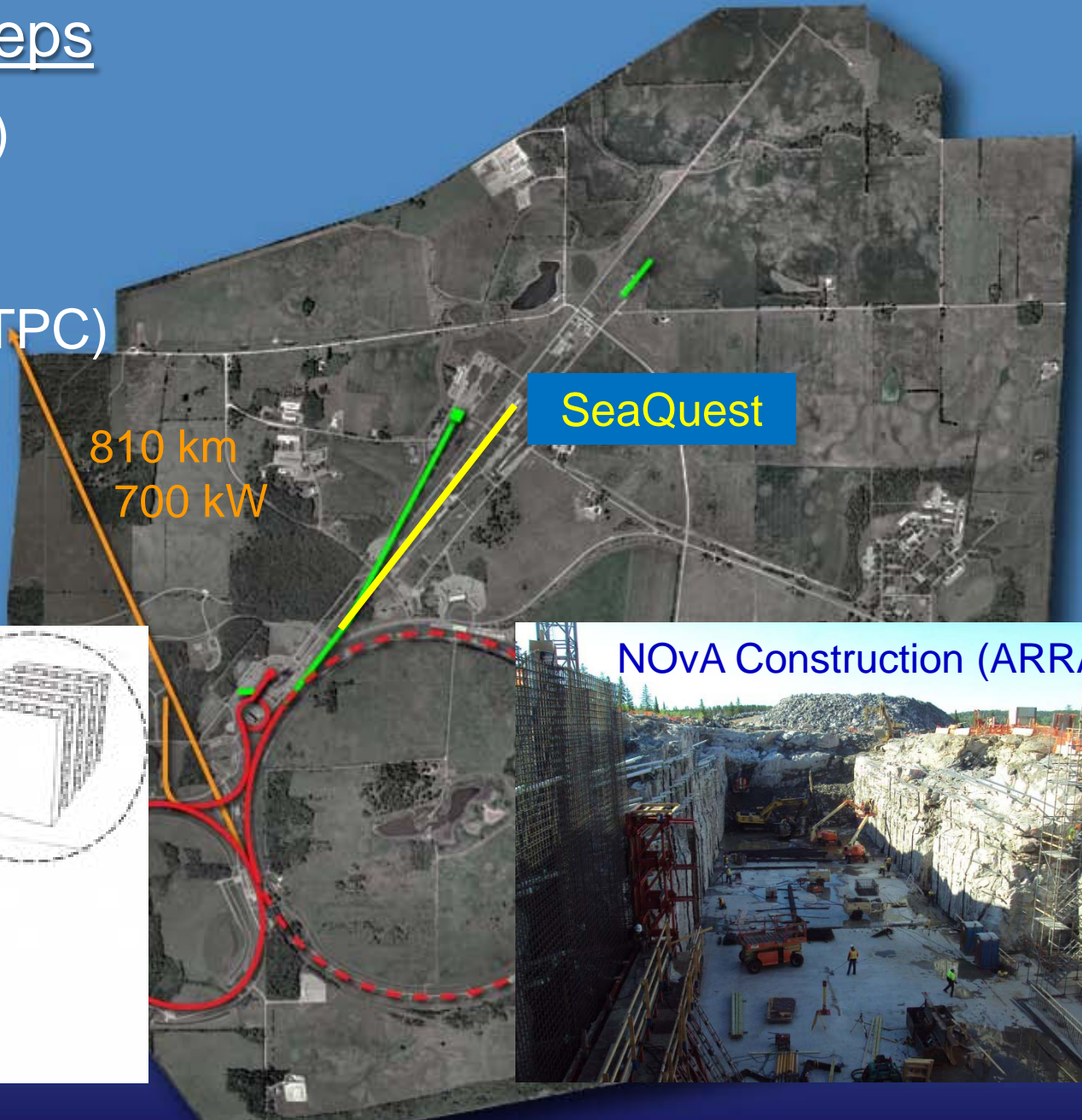
# Intermediate Steps

NOvA (off-axis)

MINERvA

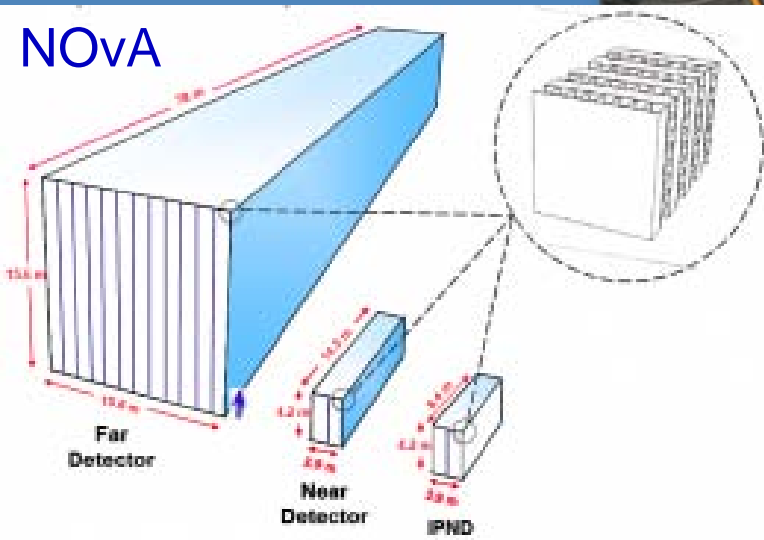
SeaQuest

MicroBooNE (LAr TPC)



810 km  
700 kW

SeaQuest



NOvA Construction (ARRA)

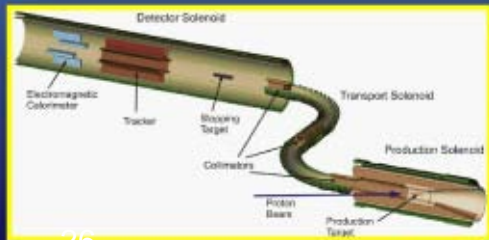
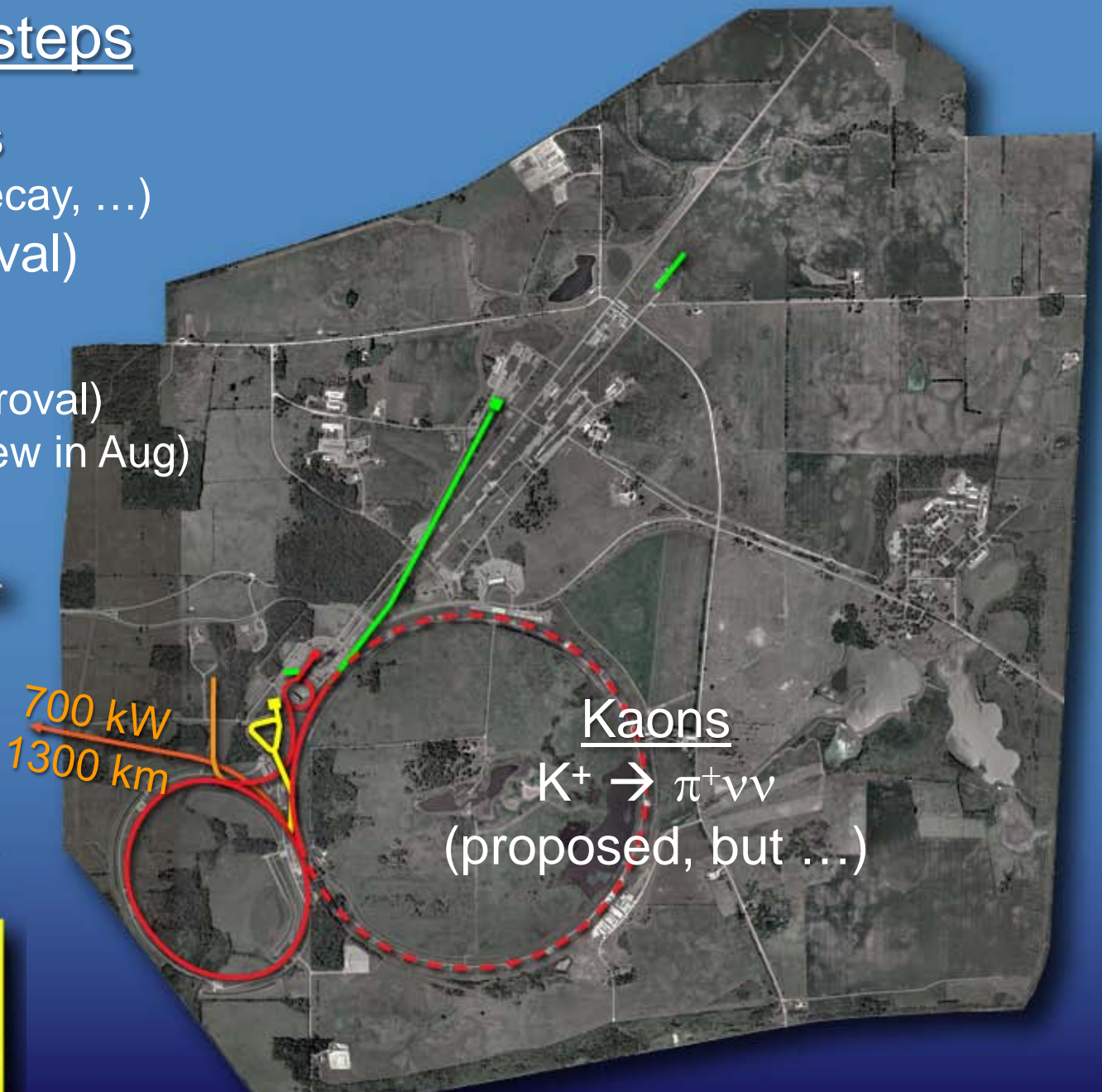
# Longer term steps

## Neutrinos

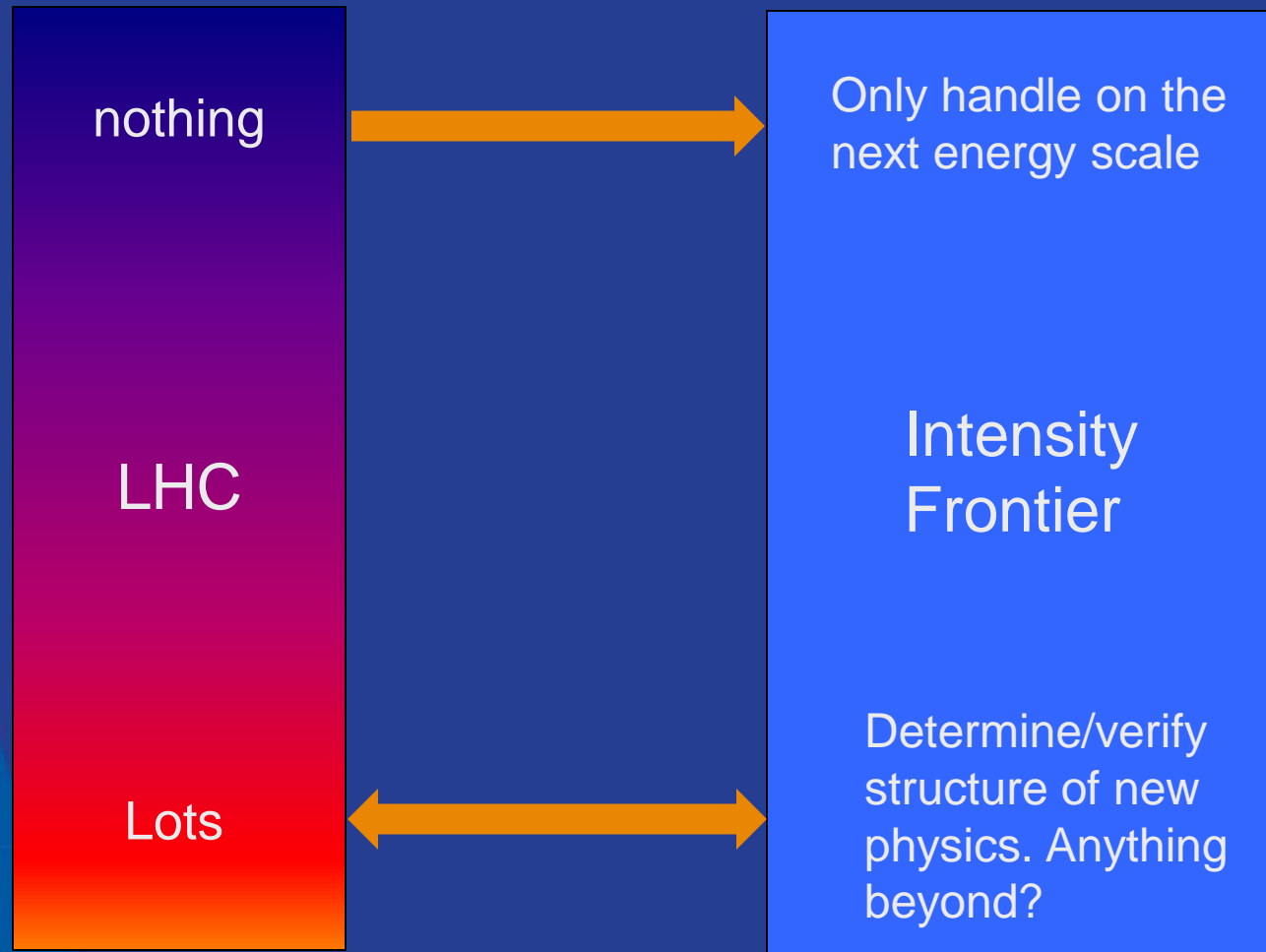
LBNE ( $\nu$ , proton decay, ...)  
(CD-0 approval)

## Muons

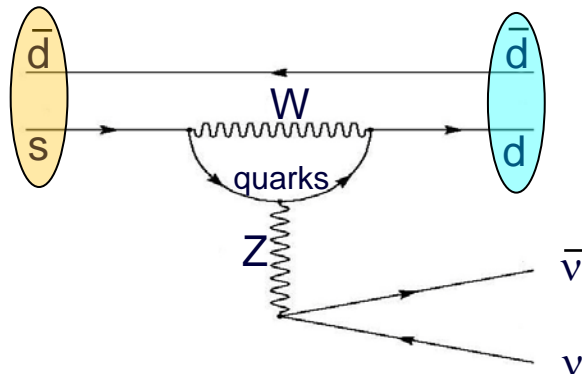
Mu2e (CD-0 approval)  
 $\mu$  g-2/EDM(DOE review in Aug)



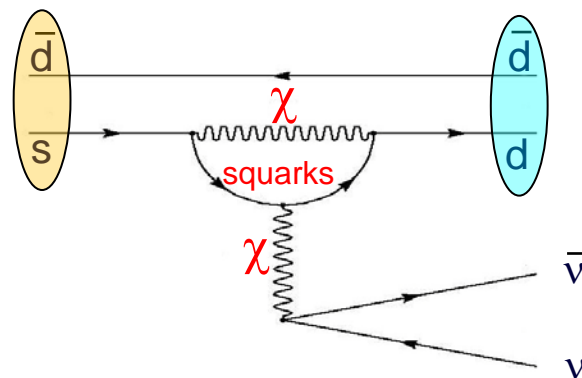
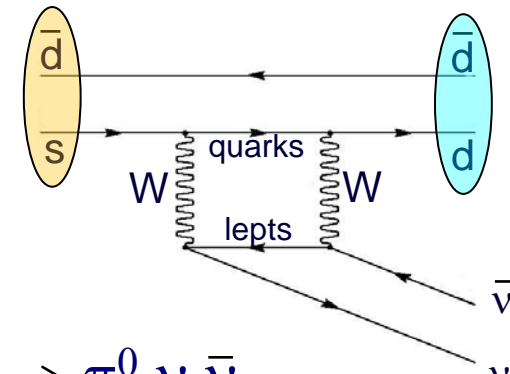
# Interplay: LHC ↔ Intensity Frontier



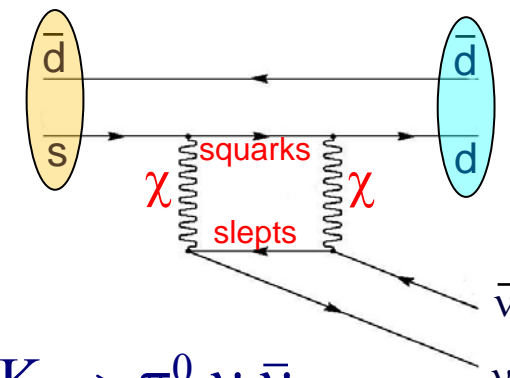
# Large effects in kaon decay rates



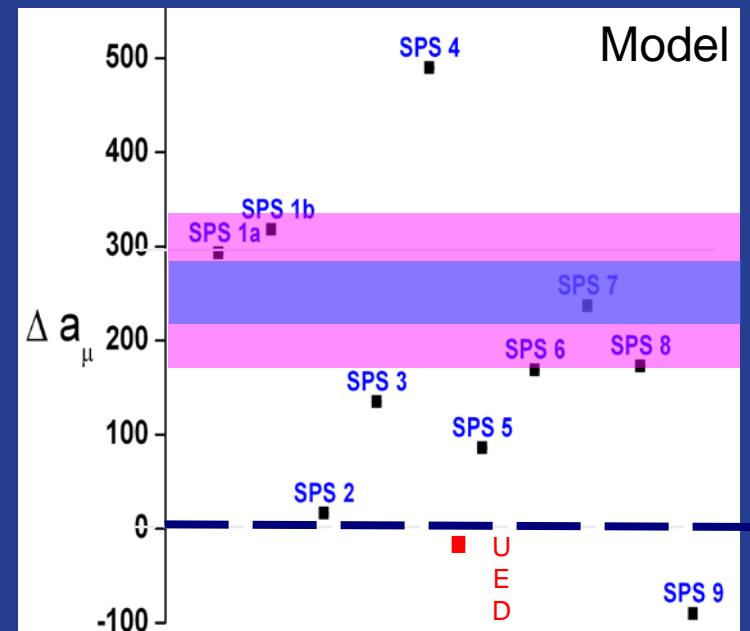
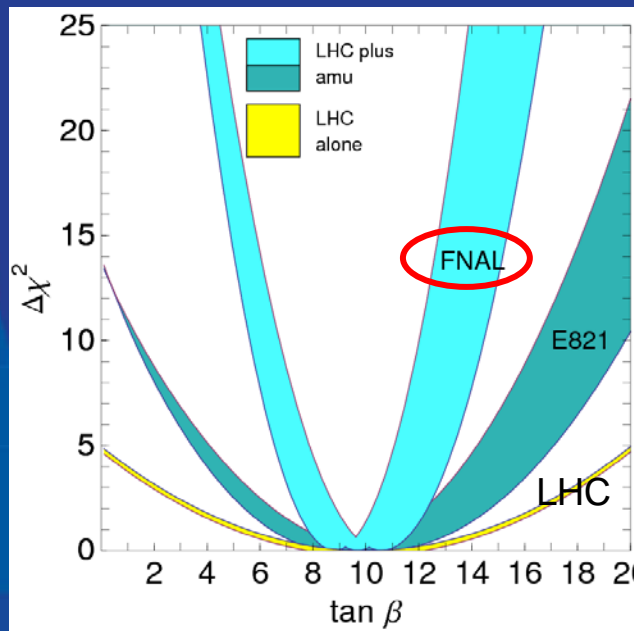
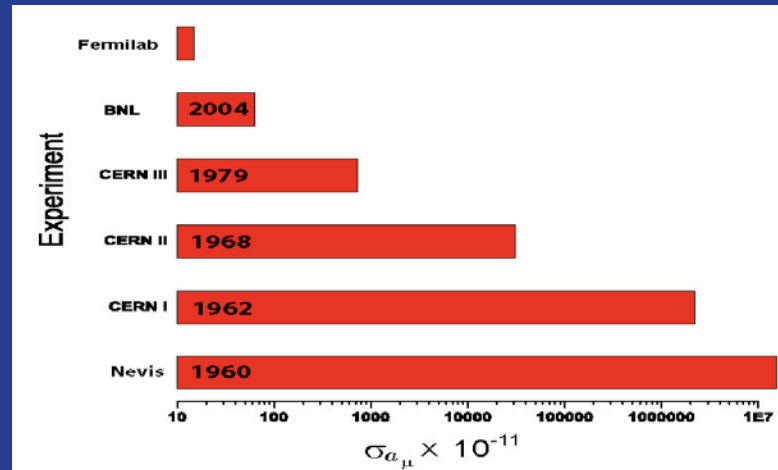
SM:  $K_L \rightarrow \pi^0 \nu \bar{\nu}$



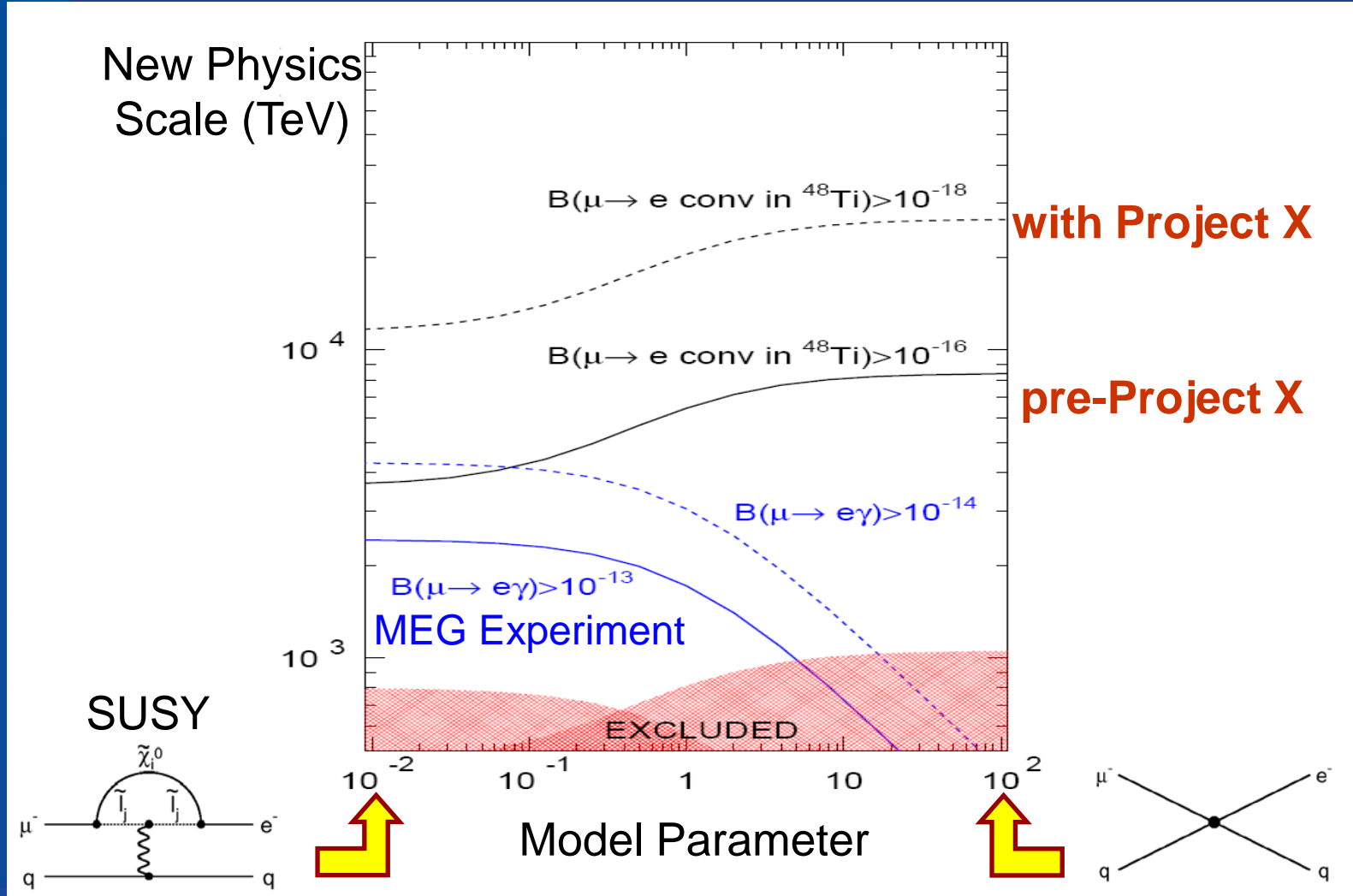
BSM:  $K_L \rightarrow \pi^0 \nu \bar{\nu}$



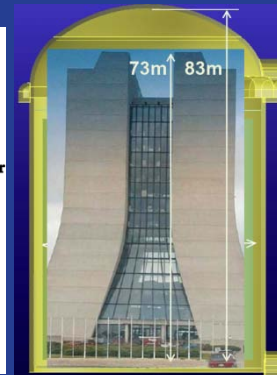
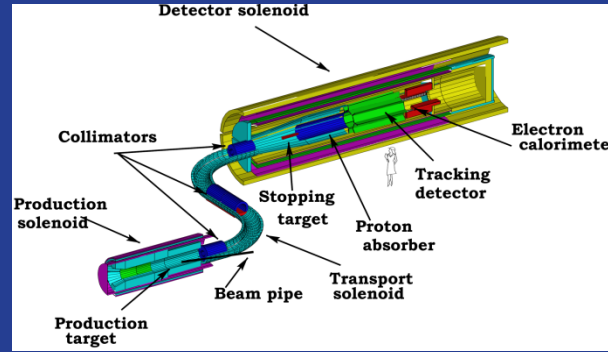
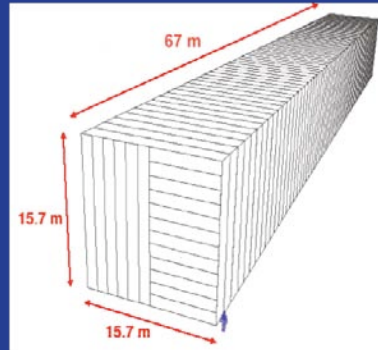
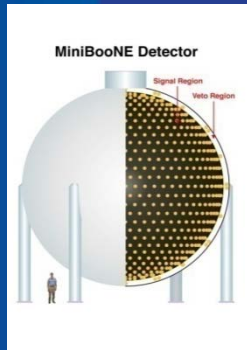
# A new (g-2) to uncertainty $0.14 \cdot 10^{-11}$



# Mu2e can probe $10^3 - 10^4$ TeV



# Summary: intensity frontier strategy



Intensity

MINOS MiniBooNE MINERvA SeaQuest	NOvA MicroBooNE g-2? SeaQuest	LBNE Mu2e	Project X+LBNE $\mu$ , K, nuclear, ... $\nu$ Factory ??
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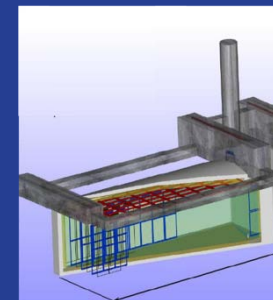
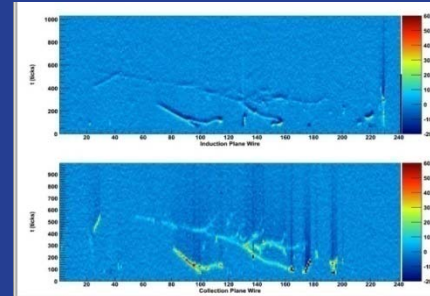
Now

2013

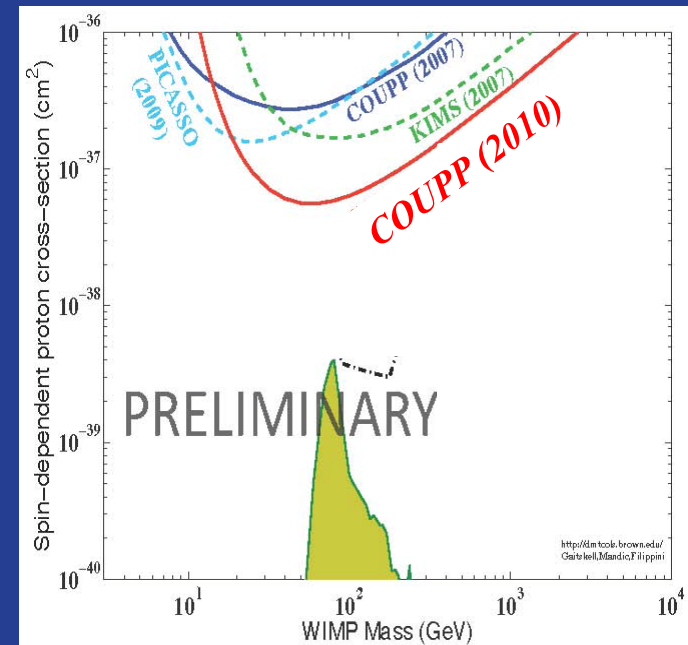
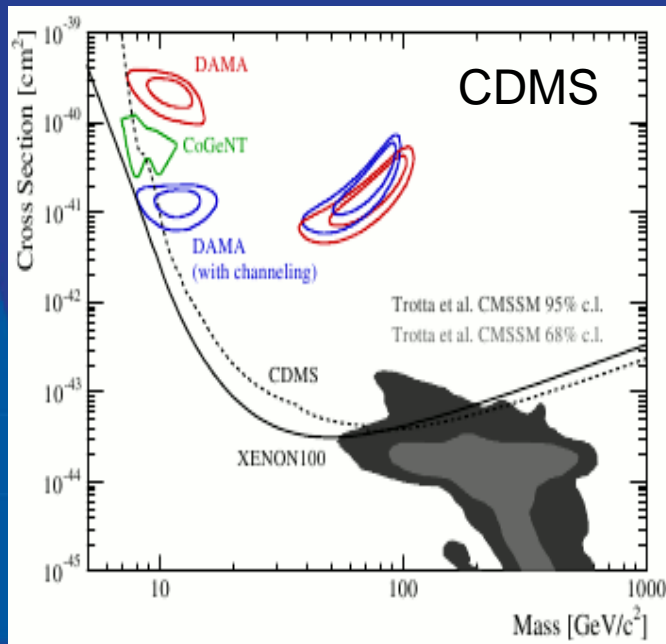
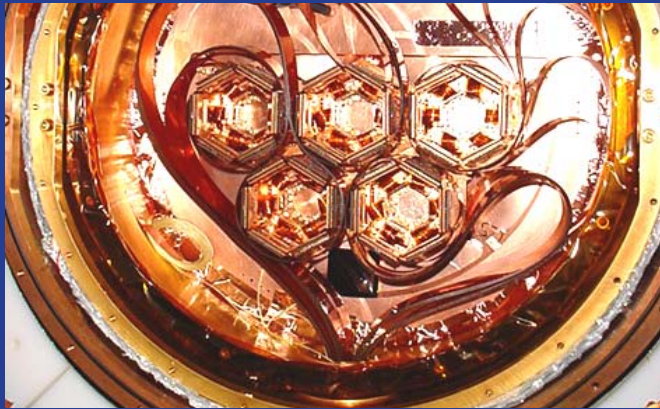
2016

2019

2022

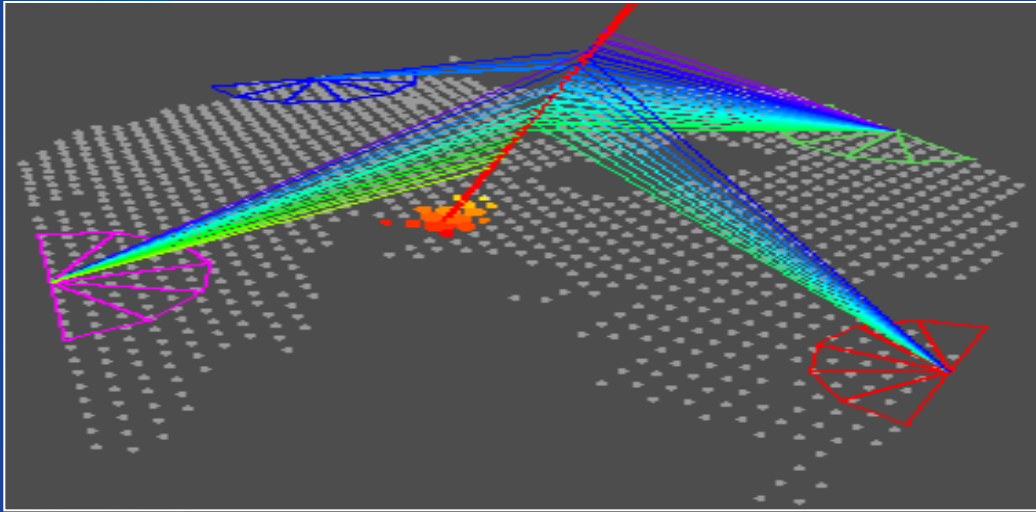


# Cosmic Frontier: achievements





# Present results: UHE Cosmic Rays

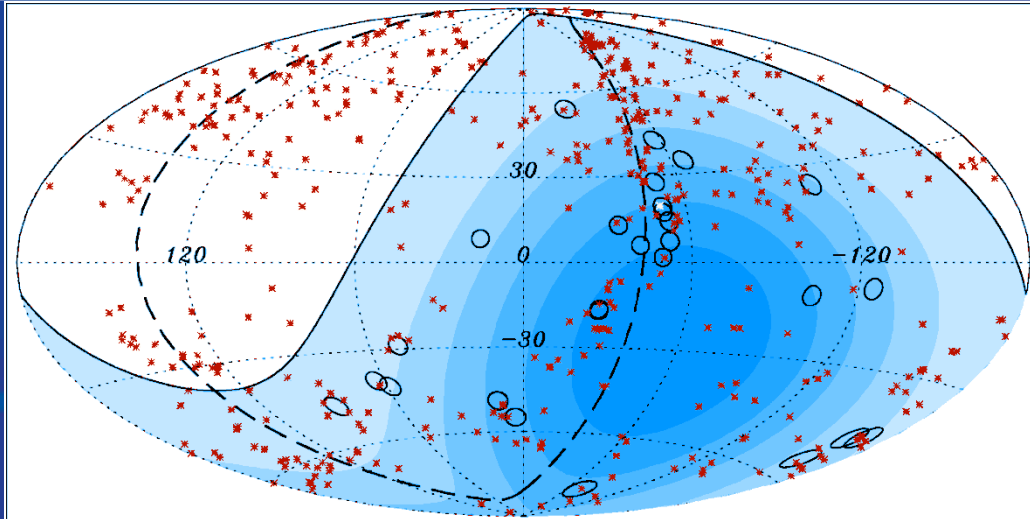


Auger Observatory studies ultra-high energy cosmic rays.

○ – Cosmic rays with  $E > 57,000,000$  TeV

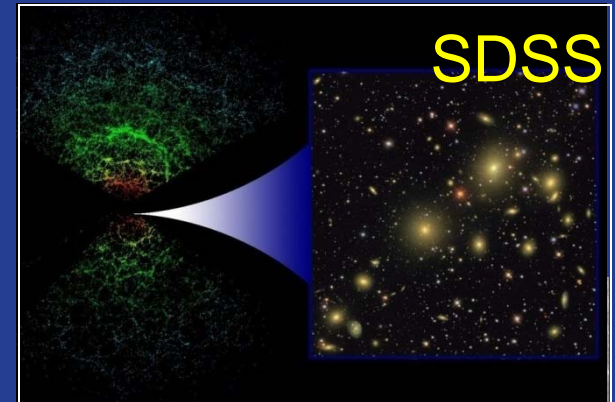
**Correlation**

x – Active Galactic Nuclei

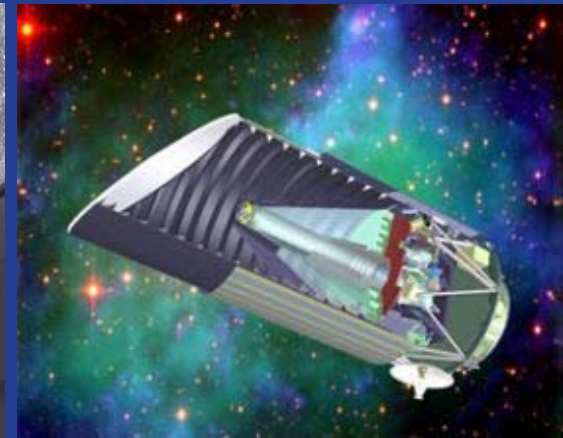
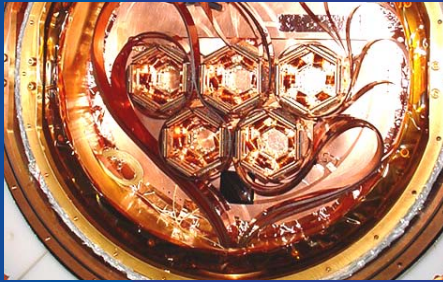


# Dark Energy

1. **SDSS (Sloan Digital Sky Survey)**
  - Ranks as highest impact facility in astronomy for the 4<sup>th</sup> year in a row.
  - Baryon acoustic oscillations
2. **DES (Dark Energy Survey)**
  - 4 meter telescope in Chile
  - DES Camera under construction
  - Operation: 2011 – 2016
3. **JDEM or LSST**
  - DOE role to be defined
  - Fermilab: goal data serving to the community in collaboration with NCSA



# Summary: cosmic frontier strategy



Cosmic

DM: ~10 kg DE: SDSS P. Auger	DM: ~100 kg DE: DES P. Auger North?	DM: ~1 ton DE: JDEM or LSST Holometer?	DE: JDEM or LSST ...
Now	2013	2016	2019
			2022

# Collaborative Efforts

- International Collaborations for our programs



16 countries



23 countries



- Collaboration among DOE laboratories
  - Project X, ILC/SRF, Muon collider, neutrino factory, LHC Accelerator, many particle experiments, ...
- Work for other DOE laboratories
- Argonne-UChicago-Fermilab Collaboration

# Education (K-12, undergrads, public)

[http://www.fnal.gov/pub/education/k-12\\_programs.html](http://www.fnal.gov/pub/education/k-12_programs.html)

- NSF, DOE, Fermilab Friends, Fee-based cost recovery
- CY2009: 45,390 teachers, students, general public
  - Regular teacher workshop: 98
  - Summer interns: 55
  - Summer teachers: 22
  - Students field trip: 8,693
  - Science adventure classes: 1,655
  - Visitors to science center: 3,011
  - Tours: 3,357 students; 127 teachers; 7,760 public
  - Classroom presentation: 14,689
  - Science Chicago Fest: 6,000
  - .....



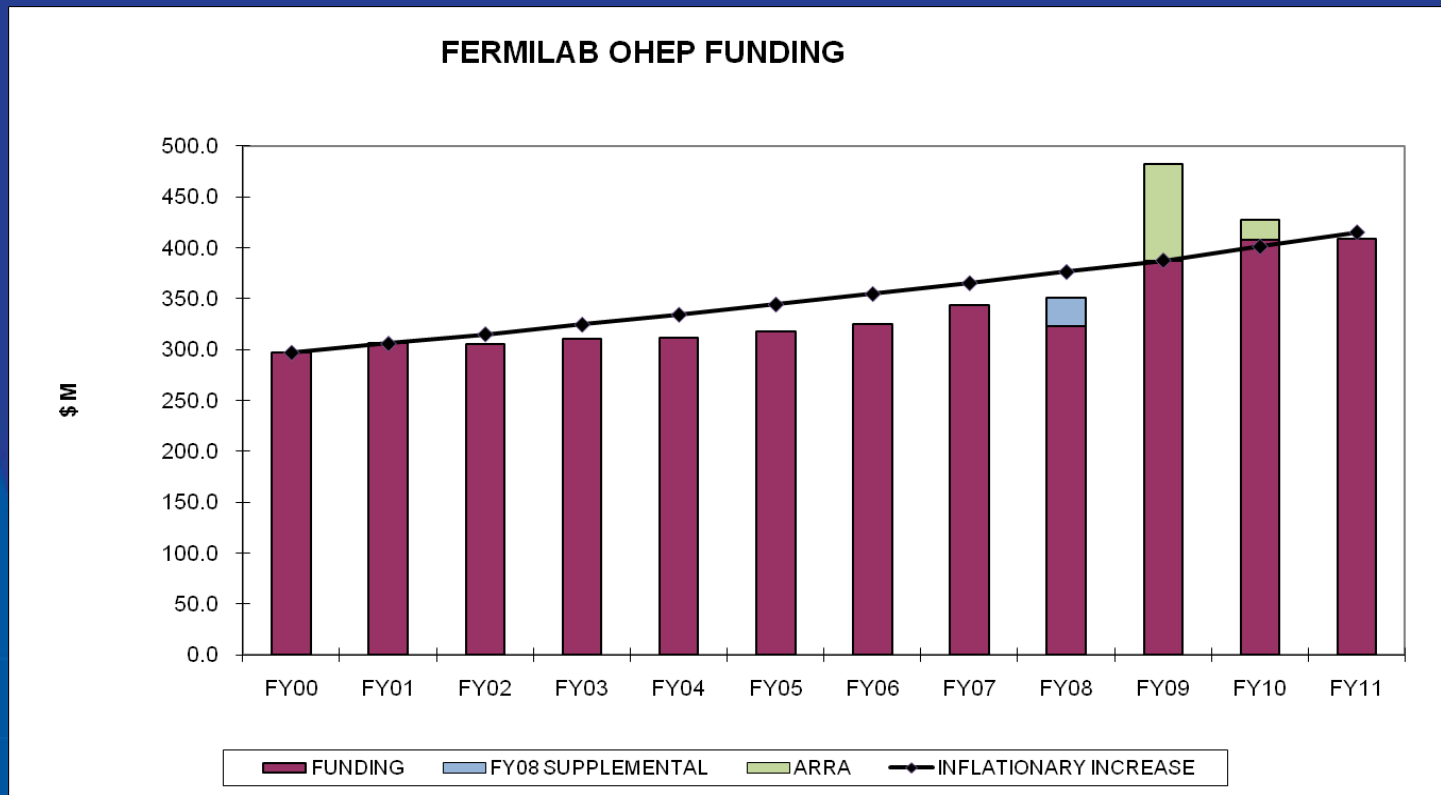
# Improved operational systems

- Certified ISO 140001 and OSHAS 18001; working on certification for ISO 20000
- Certified EVMS system
- Major initiative on Integrated Quality Assurance (IQA)
- Implemented electronic time reporting system
- Establishing new WBS for the full laboratory
- Implementing Engineering Manual and Team Center
- Various safety initiatives: FY 2010 has record low number of injuries

# Positions filled

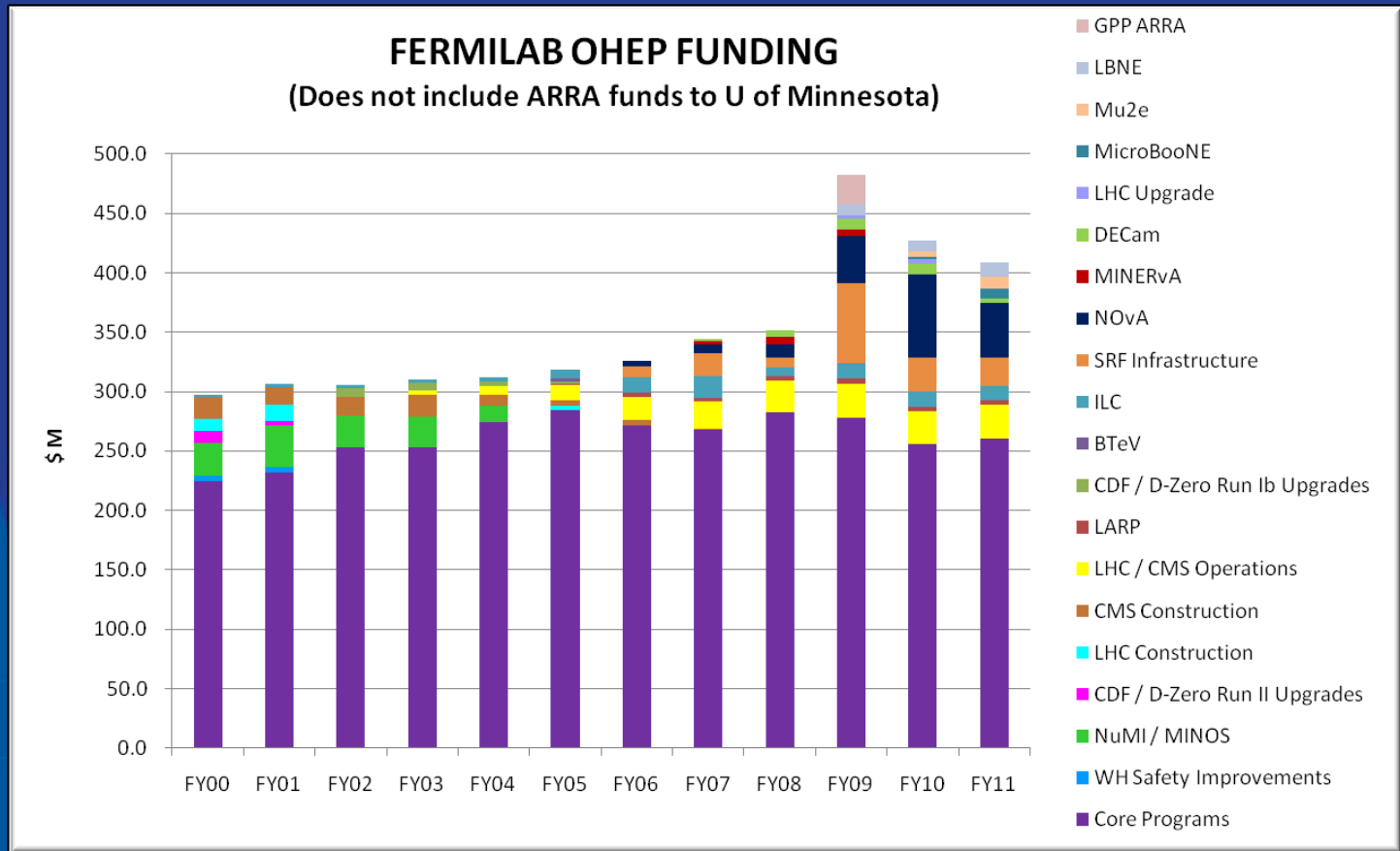
- Vicky White appointed Associate Laboratory Director for Computing Science and Technology and CIO
- Stuart Henderson to start August 16<sup>th</sup> as Associate Director for Accelerators
- Steve Holmes will be full time leader of Project X
- Successful recruiting efforts for early career positions: for example Wilson Fellows with more than 90% of offers accepted

# Funding as a function of time

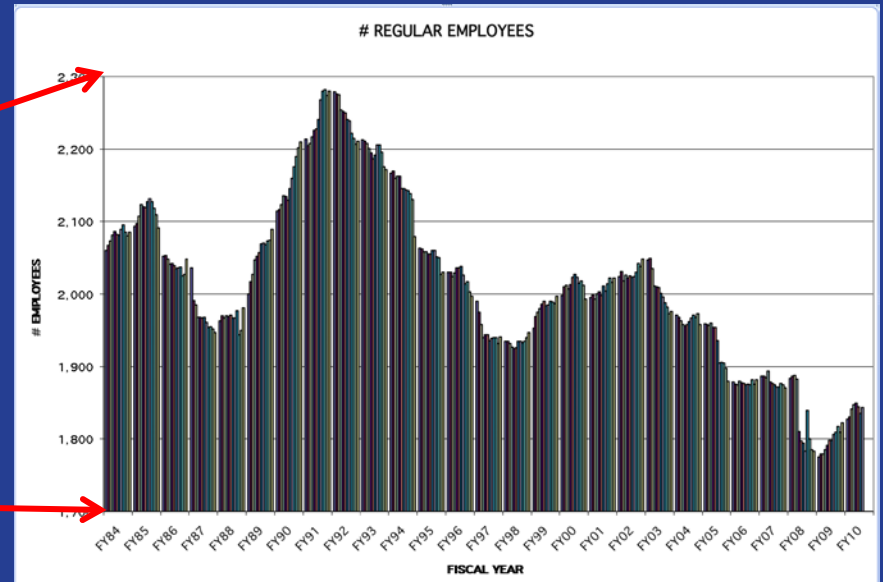
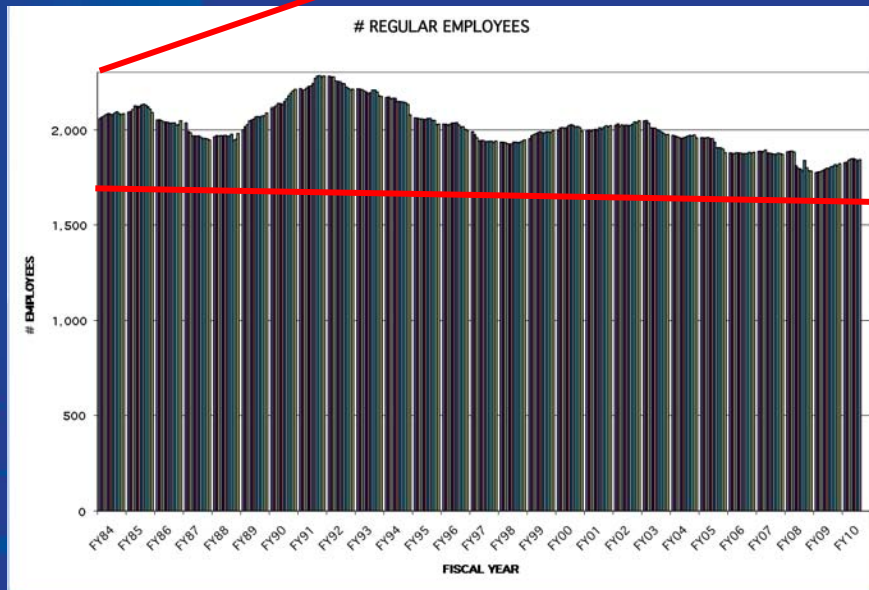




# Funding by categories



# Regular employees vs. time



# Constrained guidance to PBR

- Initial guidance did not have enough funding for full operations of accelerator and detectors
- 
- Lots of constraints: respect project profiles and milestones, fenced programs and performance measures on operations
- To fit all constraints, then core R&D programs have been squeezed; overall magnitude of the gap is \$8M

# Lab Total

B&R	Description	FY 2009 As Spent	FY10 Projection	FY 2011 Pres. Req.	FY2011 Current Lab Plan at PBR	Additional Request Above Current Plan	FY11 Total with Additional Request	FY2012 Revised Estimate
	<b>Core Research</b>							
KA1101021	National Lab Research (Energy Frontier)	33,370	33,657	33,068	31,913	1,000	32,913	26,862
KA1101022	National Lab Research (Intensity Frontier)	8,950	9,005	9,274	9,628	750	10,378	11,518
KA120102	Electron Research ops	717	890	339	1,030	750	1,780	1,233
KA1301021	National Lab Research (Cosmic Frontier)	11,898	11,352	10,992	12,233	1,950	14,183	12,848
KA140102	Theoretical Research ops	10,358	10,212	10,123	9,612	600	10,212	9,921
	<b>Core EPP Research</b>	<b>65,293</b>	<b>65,116</b>	<b>63,796</b>	<b>64,416</b>	<b>5,050</b>	<b>69,466</b>	<b>62,381</b>
	<b>Core Technologies R&amp;D</b>							
KA150102	Accelerator Science ops	11,589	11,131	11,427	11,445		11,445	11,732
KA1502011	General Accelerator Development ops	22,889	18,677	20,997	15,749	3,000	18,749	16,831
KA150302	Detector Development ops	10,292	9,888	10,554	9,843		9,843	9,599
	<b>Core Technologies R&amp;D</b>	<b>44,770</b>	<b>39,695</b>	<b>42,978</b>	<b>37,037</b>	<b>3,000</b>	<b>40,037</b>	<b>38,161</b>
	<b>Core Programs</b>	<b>110,063</b>	<b>104,811</b>	<b>106,774</b>	<b>101,453</b>	<b>8,050</b>	<b>109,503</b>	<b>100,542</b>
	<b>Accelerator Operations</b>	<b>148,651</b>	<b>145,733</b>	<b>141,782</b>	<b>147,990</b>		<b>147,990</b>	<b>117,514</b>
	<b>Projects (including Project X)</b>	<b>34,362</b>	<b>97,267</b>	<b>92,020</b>	<b>89,720</b>		<b>89,720</b>	<b>128,420</b>
	<b>LHC / CMS</b>	<b>33,732</b>	<b>36,241</b>	<b>33,542</b>	<b>31,542</b>		<b>31,542</b>	<b>31,957</b>
	<b>ILC + SRF</b>	<b>30,247</b>	<b>37,756</b>	<b>33,030</b>	<b>36,443</b>		<b>36,443</b>	<b>35,597</b>
	<b>Other</b>	<b>4,267</b>	<b>6,647</b>	<b>1,557</b>	<b>1,557</b>		<b>1,557</b>	<b>1,546</b>
	<b>Lab Total</b>	<b>361,322</b>	<b>428,455</b>	<b>408,705</b>	<b>408,705</b>	<b>8,050</b>	<b>416,755</b>	<b>415,577</b>

# Core Research & Technology

B&R	Description	FY 2009 As Spent	FY10 Projection	FY 2011 Pres. Req.	FY2011 Current Lab Plan at PBR	Additional Request Above Current Plan	FY11 Total with Additional Request	FY2012 Revised Estimate
	<b>Core Research</b>							
KA1101021	National Lab Research (Energy Frontier)	33,370	33,657	33,068	31,913	1,000	32,913	26,862
KA1101022	National Lab Research (Intensity Frontier)	8,950	9,005	9,274	9,628	750	10,378	11,518
KA120102	Electron Research ops	717	890	339	1,030	750	1,780	1,233
KA1301021	National Lab Research (Cosmic Frontier)	11,898	11,352	10,992	12,233	1,950	14,183	12,848
KA140102	Theoretical Research ops	10,358	10,212	10,123	9,612	600	10,212	9,921
	<b>Core EPP Research</b>	<b>65,293</b>	<b>65,116</b>	<b>63,796</b>	<b>64,416</b>	<b>5,050</b>	<b>69,466</b>	<b>62,381</b>
	<b>Core Technologies R&amp;D</b>							
KA150102	Accelerator Science ops	11,589	11,131	11,427	11,445		11,445	11,732
KA1502011	General Accelerator Development ops	22,889	18,677	20,997	15,749	3,000	18,749	16,831
KA150302	Detector Development ops	10,292	9,888	10,554	9,843		9,843	9,599
	<b>Core Technologies R&amp;D</b>	<b>44,770</b>	<b>39,695</b>	<b>42,978</b>	<b>37,037</b>	<b>3,000</b>	<b>40,037</b>	<b>38,161</b>
	<b>Core Programs</b>	<b>110,063</b>	<b>104,811</b>	<b>106,774</b>	<b>101,453</b>	<b>8,050</b>	<b>109,503</b>	<b>100,542</b>

# Appendix A: Core competencies

The three core competencies of the laboratory are defined by the DOE and are further analyzed in this appendix

# Competencies, investment and mission

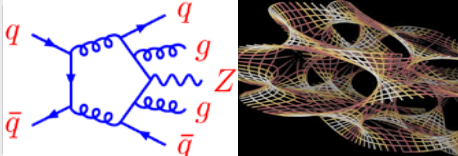
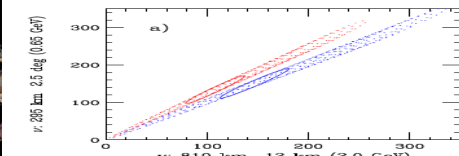
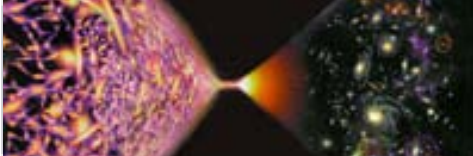
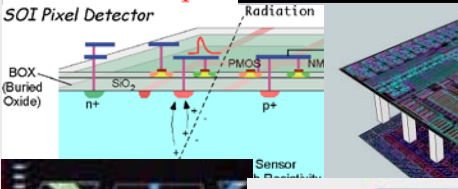


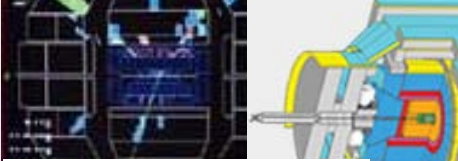

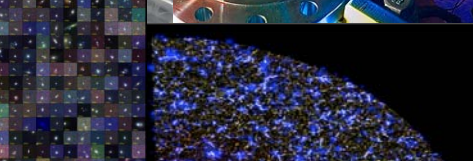
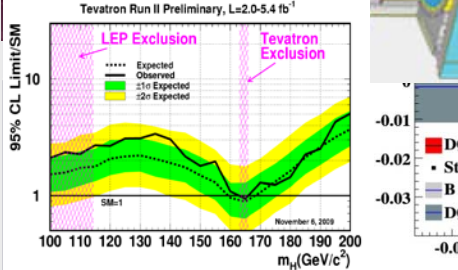
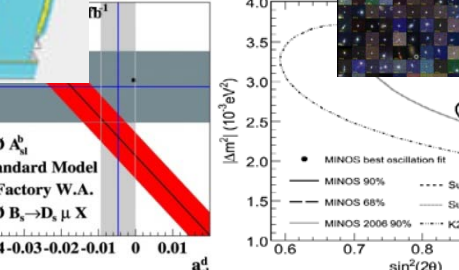
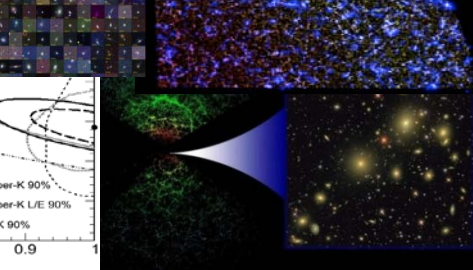
	<b>Energy Frontier</b>	<b>Intensity Frontier</b>	<b>Cosmic Frontier</b>
<b>Particle Physics</b>	11%	6%	4%
<b>Accelerator Science</b>	13%	6%	0%
<b>Large Scale User Facilities</b>	33%	25%	2%

# World class skills → core capabilities

Skill	Particle Physics	Accelerator Science	Large Scale User Facilities
Theory	✓	✓	✓
Accelerator Technologies		✓	✓
Advanced Instrumentation	✓	✓	✓
Simulation	✓	✓	✓
Data Analysis & Distributed Computing	✓	✓	✓
Systems Integration & Operations			✓
Project Management			✓



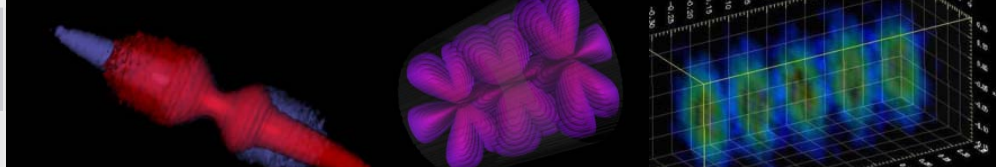

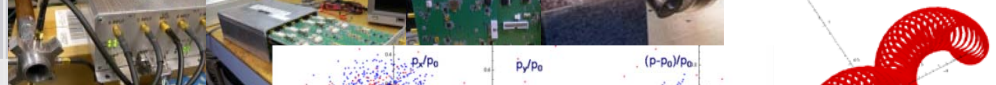
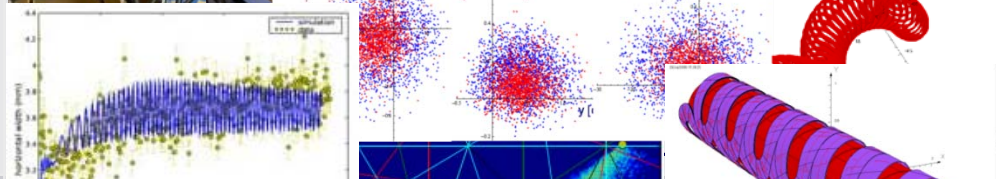
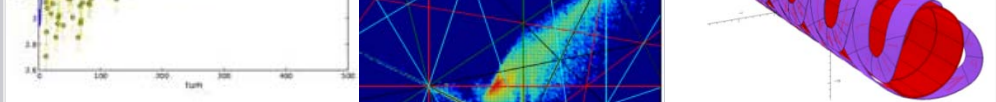
# World class skills → Particle Physics

Particle Physics: Skill	Energy Frontier	Intensity Frontier	Cosmic Frontier
Theory			
Advanced Instrumentation			
Simulation			
Data Analysis & Distributed Computing			

# World class skills → Particle Physics

Particle Physics: Skill	Energy Frontier	Intensity Frontier	Cosmic Frontier
Theory	QCD, Beyond Standard Model, Monte Carlo Generator	Matter dominated universe, rare processes, Neutrino Mixing	Phenomenology and analysis of cosmic frontier experiments
Advanced Instrumentation	Silicon Vertex detectors, 3D ASIC Design	Liquid Argon TPC	Cryogenic detector Bubble chambers CCD packaging Laser Cavities
Simulation	Simulation for lepton and hadron colliders, GEANT4 detector simulation, Lattice QCD	Neutrino simulation (a various kinds of detectors) Muon simulation	Large scale cosmological simulation
Data Analysis & Distributed Computing	Analysis of large Tevatron and LHC datasets, World-wide collaboration	Understanding low energy nuclear interactions and flux, World-wide collaboration	Management of data intensive cosmic surveys (SDSS, DES, JDEM, ...)



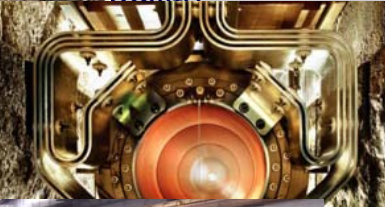
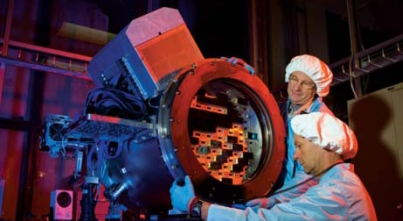



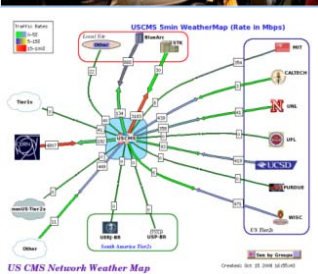
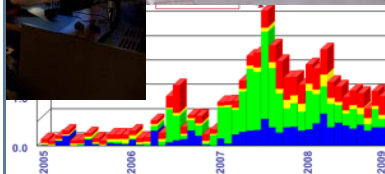
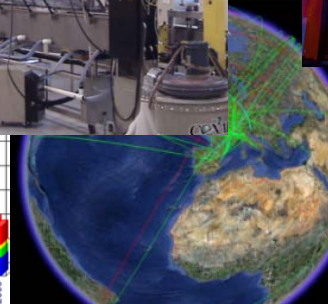
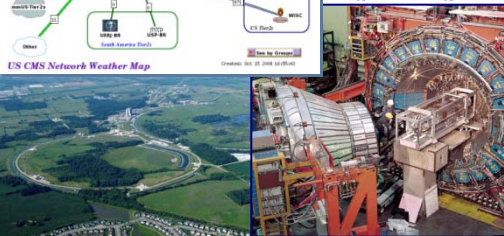
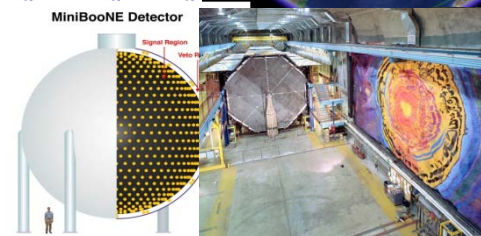
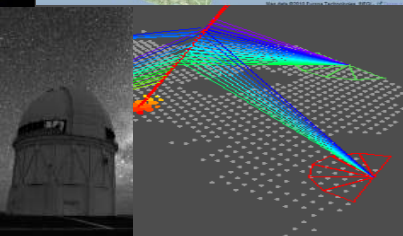
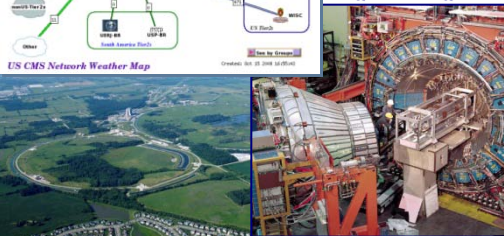
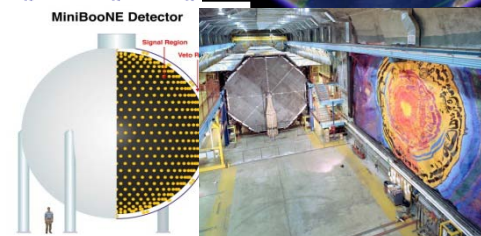
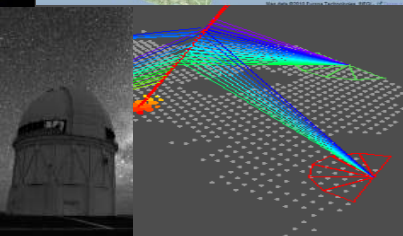
# World class skills → Accelerator Science

Accelerator Science: Skill	Energy Frontier	Intensity Frontier	Cosmic Frontier	
Theory				
Accelerator Technologies				
Advanced Instrumentation				
Simulation				
Data Analysis & Distributed Computing				

# World class skills → Accelerator Science

Accelerator Science: Skill	Energy Frontier	Intensity Frontier	Cosmic Frontier
Theory	Collider beam dynamics (beam-beam, IBS, etc)	Instabilities, loss mitigation (energy deposition)	
Accelerator Technologies	SC Magnets (Nb <sub>3</sub> Sn, HTS), SC RF ( $\beta=1$ ), RF power	SC RF ( $\beta<1$ ), Particle Sources, RF power	
Advanced Instrumentation	Beam diagnostics and feedback	Beam diagnostics and feedback	
Simulation	Integrated accelerator simulations (Synergia, Muon Collider), Energy Deposition (MARS)	Integrated accelerator simulations (Synergia, Muon Collider) Energy Deposition (MARS)	
Data Analysis & Distributed Computing	Shot Data Analysis		

# World class skills → Large Scale User Facilities

Large Scale User Facilities: Skill	Energy Frontier	Intensity Frontier	Cosmic Frontier
Theory	Lattice QCD	QCD National Facility	
Accelerator Technologies			
Advanced Instrumentation			
Simulation			
Data Analysis & Distributed Computing			
Systems Integration, Operations, Project Management			

# World class skills → Large Scale User Facilities

Large Scale User Facilities: Skill	Energy Frontier	Intensity Frontier	Cosmic Frontier
Theory	Lattice QCD National Facility	Lattice QCD National Facility	Cosmological Computing
Accelerator Technologies	NML Accel Test Facility, MuCOOL Test Area, Muon Collider, ILC	NML Accel Test Facility, NuMI, LBNE, Mu2e, Project X, Neutrino Factory	
Advanced Instrumentation	Silicon Detector Facility Center	LAr R&D Facility, Extruded Scintillator Facility	LAr R&D Facility, Silicon Detector Facility Center (DES CCD packaging)
Simulation			
Data Analysis & Distributed Computing	LHC Physics Center, Open Science Grid, CMS Tier-1 Center, Advanced Network, Massive Data Storage	Open Science Grid	Survey Data Archive
Systems Integration, Operations, Project Management	Tevatron Complex, CDF/DZero detectors, LHC Remote Oper. Center, Testbeam	NuMI & BNB ( $\nu$ beams), Neutrino detectors, Soudan Underground Lab, Testbeam / small expt.s	Testbeam, Soudan Underground Lab., Silicon Detector Facility Center, Pierre Auger

# Appendix B: Performance to Date (Notable Outcomes)

Describes the notable outcomes contained in our contract by which the performance of the laboratory is judged on a yearly basis

# Performance To Date

- Expect to meet all “Notable Outcomes”
- “Beyond Notable Outcomes”
  - Towards one laboratory system integration
    - Lab’s strategic plan, workforce planning, 10 year facility plan, master plan, lab-wide work breakdown structure, time and labor system, human resources database, project management software, engineering manual
  - Better working place
    - Focus groups (10% staff + users) and recommendations
    - Employee advisory group as a sounding board for proper implementation
  - Certified
    - EVMS, Towards ISO20000



# Goal 1.0, 2.0, and 3.0

Obj	Notable Outcome	Status / Projection
1.1	CDF and D-Zero will improve the exclusion limits on the allowed mass of a standard model Higgs Boson, and continue to study the most pressing Standard Model issues accessible at the Tevatron	On track:  in FY2010 so far <ul style="list-style-type: none"> <li>• New Higgs limits</li> <li>• 80 new results</li> </ul>
2.1	The Long Baseline Neutrino Experiment will make satisfactory progress toward CD-1 as determined by a peer review held in FY 2010	Significant progress made; Director's Review in July to evaluate CD-1 preparations
2.2	The NOvA Project continue to progress towards completion on time and with budget.	CD-3b in Oct 2009; DOE OECM rating from yellow to green in Nov. 2009; Expect to be complete complete on time and with budget
2.3	The Tevatron and NuMI will deliver at least as much data as in FY2009	<ul style="list-style-type: none"> <li>• Tevatron – on track</li> <li>• NuMI – already achieved</li> </ul>
3.2	The Laboratory will make progress in matching their staffing to the needs of the planned program.	On track: Lab-wide annual process "OHAP (Organization and Human Asset Plan)" as a tool

# Goal 4.0

Obj	Notable Outcome	Status / Projection
4.1	Lab leadership will develop a strategic plan for the future scientific & technical activities of the Lab, which aligns with the Office of Science and Department goals, and a detailed strategy for executing the plan during the next 2-5 years.	The strategic plan documented, made publicly available; Implementing this plan together with DOE HEP; OHAP – staffing plan to support the strategic plan (Objective 3.2)
4.2	Lab. leadership will make significant progress in defining and implementing its contractor assurance system. It is expected that a collaborative and uniform approach to this issue among all contractors will be evident.	On track: Completed <ul style="list-style-type: none"> <li>• Root Cause Analysis Training &amp; Graded Approach</li> <li>• Suspect/Counterfeit Program</li> <li>• Lessons Learned Program</li> <li>• Corrective Action / Preventive Action Procedure</li> <li>• Management (Self) Assessment Procedure</li> <li>• Science As-Is Assessment</li> </ul>
4.3	The contractor will fill all key leadership positions at the Lab in a timely manner.	Appointed: <ul style="list-style-type: none"> <li>• AD for Computing, Science &amp; Technology / CIO</li> <li>• AD for Accelerators</li> </ul> In search: Head of OPMO

# Goal 5.0

Obj	Notable Outcome	Status / Projection
5.1	Maintain ISO 14001 & OHSAS 18001 Registrations, as evidenced by successful completion of third-party surveillance audits conducted roughly every six months.	Surveillance audit in Oct. 09 Recertification audit in Jun. 10 Many new Initiatives
5.2	Meet planned FY2010 milestones contained in the Corrective Action Plan that is being developed in response to the Mar 2009 Accelerator Safety Review.	<ul style="list-style-type: none"> <li>• 3 of 4 corrective actions completed on or ahead of schedule</li> <li>• The 4<sup>th</sup>'s completion date is 2014.</li> </ul>
5.3	In support of the Federal Electronics Challenge and the requirements of Executive Order 13423, reduce the environmental impact of using personal computers (including laptops), monitors and printers. During FY2010, establish formal policies & procedures on energy efficient computing. Procurements of computers for scientific programming will include energy efficiency in the evaluation criteria for the procurement. A baseline assessment of the Lab's EPEAT system performance will be conducted by the end of third quarter, FY 2010.	<p>Oct. 2009 – Jan. 2010: 88% purchase EPEAT registered</p> <p>Feb. 2010 – April 2010: 98% purchase EPEAT registered</p> <p>For large procurements, scientific computing energy efficiency was included in RFP – an awarded point in the bid evaluation process</p>

# Goal 6.0

Obj	Notable Outcome	Status / Projection
6.1	Complete full implementation of the electronic Time and Labor System by the end of 3 <sup>rd</sup> quarter, 2010.	Adopted Kronos timecard Go-live late June
6.1	Efficiently and effectively manages all activities in conjunction with the ARRA funding in accordance with all rules and requirements. No significant OIG or FNAL Internal Audit findings will serve as the measurement of success in meeting this notable target.	Milestones met; Costing rate accelerating; Procurement kept up. IG report, CH review → no issues identified
6.2	Demonstrates the effectiveness of its procurement systems as evidenced by achieving a comprehensive score of 90 out of 100 on the DOE approved Procurement Balanced Scorecard.	Achieved so far (94/100); Expect to be 94 or 95 by end FY2010
6.3	Upgrade its vehicle fleet maintenance software from the current FOCUS database to the Sunflower Maintenance module, thereby replacing an unsupported system with a more modern system that is integrated with other Property management(Sunflower) software. This will ensure the long term viability of the fleet management system	Achieved
6.4	Design/implement a Succession Plan and Executive Pay Grade Structure for senior management positions (Deputy Director, COO/Associate Director, CFO, and CIOO) by the end of 4 <sup>th</sup> quarter, FY 2010.	<u>Succession Plan</u> expect to be done by June 2010. <u>Pay Grade Structure</u> implementation by July 2010
6.5	Completes scheduled FY2010 milestones and key activities identified in the DOE approved Quality Implementation Plan for an Integrated Quality Assurance program. Complete the start up of the Assessment Program and have it fully operational by the end of 3 <sup>rd</sup> quarter, FY2010, in addition to implementing the Lessons Learned Program by 2 <sup>nd</sup> quarter, FY2010	On track

# Goal 7.0

Obj	Notable Outcome	Status / Projection
7.1	Update the FNAL Transformational Energy Action Management (TEAM) Executable Plan (EP) for FSO approval by the date specified in the DOE Guidance. FNAL will meet specific FY 2010 goals established in this EP.	EP updated and approved by the date requested All FY 2010 EP goals expected to be met
7.2	Develop a Mission Readiness Plan for FY2010 which includes participation in two peer reviews and the development of FNAL Mission Readiness policies and procedures. This plan will be implemented by the end of 3 <sup>rd</sup> quarter, FY2010.	Developed drafts of Director's Policy on planning that includes mission readiness, and a draft process for the Annual Lab Plan including the Facility Mission Matrix  3 Peer Reviews: ANL (Nov. 2009), PPPL(Jul.2010),TJNAF (Sep.2010)
7.2	Complete final designs and start construction on ARRA General Plant Projects (GPP) Augmentation covered under Work Authorization Number KA/CH14/9/ARRA-1, consistent with established milestones in the approved Project Operating Plans.	Final designs were completed, and construction is underway on 6 ARRA GPP projects  All milestones have been met

# Goal 8.0

Obj	Notable Outcome	Status / Projection
8.1	A joint FNAL/FSO review of the Emergency Management Program will be performed no later than the end of third quarter, FY 2010. Corrective actions and lessons learned will be developed as appropriate.	Review complete Revisited Continuity of Operations Plan, call lists, etc. Fall 2009 with H1N1 Recent event with fatality in Wilson Hall clearly tested the emergency program. Lessons learned are in progress
8.2	In accordance with the FNAL Corrective Action Plan Addressing S&S Cyber Security Findings, dated May 2009, all computers will be monitored using centrally managed tools to inspect the configuration for compliance with Microsoft Windows Workstation Class Baseline Security Configuration by the end of July 2010.	Tremendous progress made  All milestones expected to be met
8.2	All FNAL employees responsible for handling PII will receive training by the end of first quarter, FY 2010, and a review will be conducted of all applications in the ES&H area to clarify the need to maintain and handle PII. A new set of security plans will be written and approved in response to this review by June 2010.	PII training – Achieved  Extensive survey of all ES&H systems were carried out

# Appendix C: ARRA Activities

<http://www.fnal.gov/recovery/>

Contains a collection of pictures from the American Recovery and Reinvestment Act projects (see Bruce Christman's presentation)

# ARRA: NOvA





# ARRA: SCRF

cavity fabricated  
by joint venture of Roark and Niowave



Cryostats for SCRF Cavity Testing

# ARRA: GPP (NML Extension)



# ARRA: GPP (IB-3)



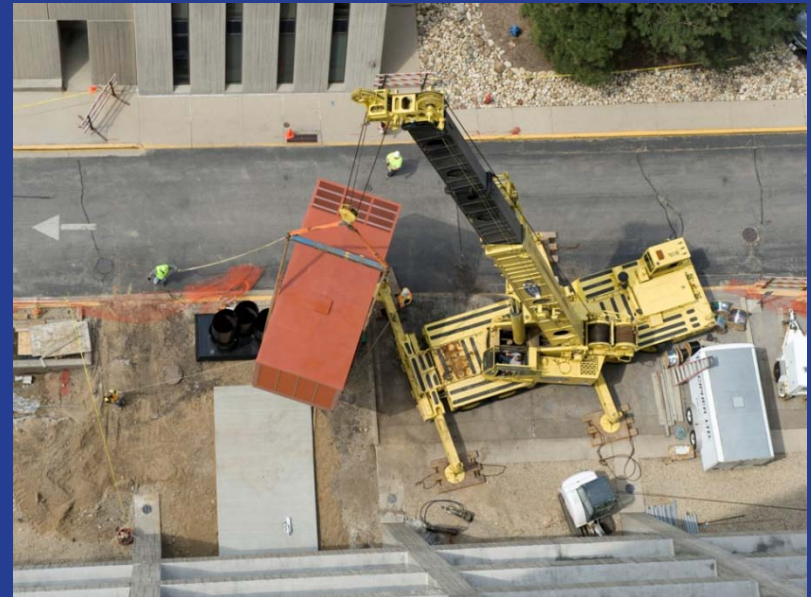
# ARRA: GPP (MI-8)



# ARRA: GPP (Feynman Comp. Center)



# ARRA: GPP(Wilson Hall Generator)



# ARRA: LBNE (Seismic Testing & Drilling)



# Appendix D: IARC

The Laboratory has received a \$20M grant from the State of Illinois to establish the Illinois Accelerator Research Center incorporating the CDF building.



# IARC

- Consists of three elements
  - Office, Education and Technical building
  - High Bay Space (existing CDF building)
  - Additional parking lots
- Will have physical connection to the CDF building and it is located in close proximity to the industrial area of the laboratory

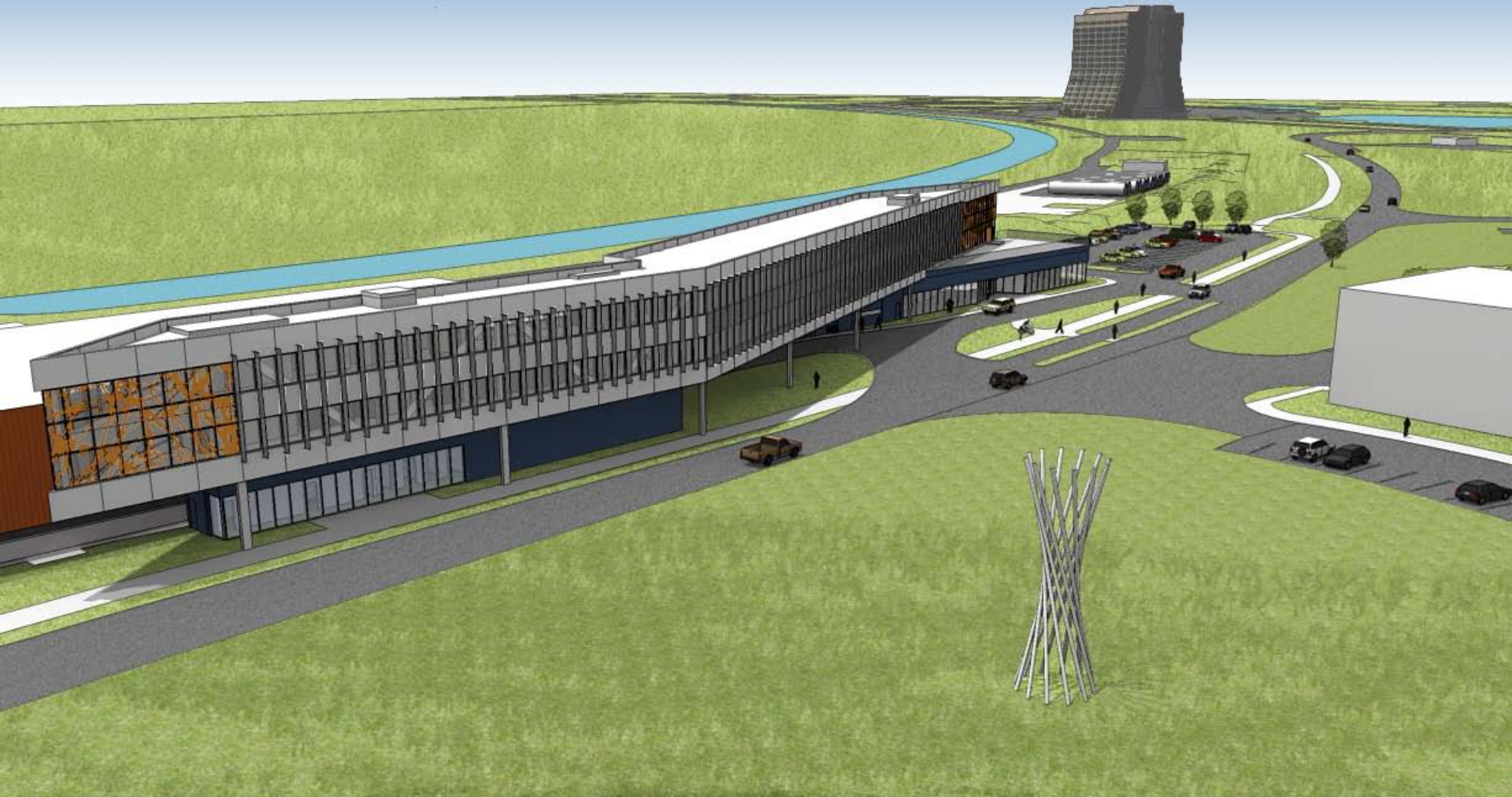
# IARC

*view from northwest*



# IARC

*view from northeast*



# IARC

*view from southwest*



# IARC drive by

