

March 16, 10:00 in Snakepit

0. Establish Webex Connections

1. News – Steve

Collaboration meeting in 3 week

You need to register to get access to the LBNL site, parking permit, etc.

Upcoming Events

Project X Collaboration Meeting Lots	April 10-12, Berkeley
Project X Forum on Spallation Sources for Particle Physics	March 19, Fermilab
Short Baseline Neutrino Workshop	March 21, Fermilab
ESS/SPL Collaboration Meeting Valeri	May 3-4, Italy
International Particle Accelerator Conference Registration deadline 3/31 I have conveyed to AD, APC, TD people to be supported by PX	May 20-25, New Orleans
Project X Physics Study	June 13-23, Fermilab
American Nuclear Society Shekhar, Stuart	June 24-28, Chicago
DOE Fermilab S&T Review	wo/ September 5, Fermilab
Linac 2012 Stuart is giving the PX talk	September 9-14, Tel-Aviv
HB2012 Workshop Valeri is giving talk on high power linacs Manfred is WG convenor	September 17-21, Beijing
Snowmass13 Preparation Meeting	October 11-13, Fermilab

2. HEPAP Meeting – Young-Kee

3. February Budget Report - Steve

Current budget status (2/29/12, KA 11 02 03 4, 41.7% through year)

	<u>FY11 Budget*</u>	<u>Actual to date</u>	<u>% Spent</u>	<u>RIPs</u>
SWF	\$4,500	\$1,317	29%	
M&S	\$4,820	\$478	10%	\$475
OHD	\$4,567	\$1,158	25%	
TOTAL	\$13,887	\$2,969	21%	

*Formally assigned budget for FY12 is \$12,400 new authority + \$1,487 carryover. Budgets have now been distributed to the full complement of task codes for FY12. I am carrying about \$1,244 of Management Reserve within these totals.

February Activity

SWF: \$312K
M&S: \$78K

Discussion:

	Labor Hours			FTE		
	Budget	Actual (1/31/12)		Budget	Actual (YTD)	
Accelerator Division	22,642	7,446	32.9%	13.3	10.1	76.1%
Accelerator Physics Center	14,646	4,664	31.8%	8.6	6.3	73.7%
Computing Division	3,751	1,183	31.5%	2.2	1.6	73.0%
Directorate	3,495	867	24.8%	2.1	1.2	57.4%
FESS	0	141	#DIV/0!	0.0	0.2	#DIV/0!
Particle Physics Division	85	42	49.3%	0.1	0.1	114.0%
Technical Division	8,661	2,123	24.5%	5.1	2.9	56.7%
	53,281	16,465	30.9%	31.3	22.4	71.5%
Management Reserve	4,263			2.5		PXIE
GRAND TOTAL	57,544	16,465	28.6%	33.8	22.4	66.2%
Project Management	20,494	2,624	7.9%	12.0	3.6	30.3%
CW Linac	21,602	8,949	25.4%	12.7	12.1	97.8%
Pulsed Linac	5,524	2,689	35.2%	3.2	3.6	135.6%
Main Injector/Recycler	4,808	2,074	24.3%	2.8	2.8	93.7%
Experimental Facilities	853	2	0.2%	0.5	0.0	0.9%
Conventional Facilities	0	128	#DIV/0!	0.0	0.2	#DIV/0!
	53,281	16,465	30.9%	31.3	22.4	71.5%
Management Reserve	4,263			2.5		
GRAND TOTAL	57,544	16,465	28.6%	33.8	22	66.2%

SWF/Labor: This bumped up by ~50% in February. Roughly 72% of budgeted manpower is actually being delivered. The underrun remains pretty much across the boards, division wise. The underrun in Project Management is largely bogus – we have six people loaded there who were uploaded by the divisions but we don't know what they are working on. In addition we have not expanded the Project Office as planned because we don't have CD-0. The primary need is to increase the effort on the CW linac/PXIE. We are working with AD to get an additional 2.5 MEs added to the effort – an ME opening is now posted and we are working on an RFE opening. Even We are likely to remain underrunning and in this case will look into shifting funds from SWF to either PX or P18 M&S, for procurements or to engage more help from collaborators.

M&S: Our budget balance is \$3,867, taking into account requisitions in process. We currently have a procurement plan for PXIE that will obligate ~\$3,200 in FY12.

3. PXIE Review and Next Steps

I have received a draft of the report (thanks, Rod)

The big message is: While a fairly complete design concept exists, there are a lot of things to learn beyond whether the chopper can be made to work and we can accelerate beam in low-beta modules. ⇒ Figure out everything we would like to learn from PXIE and set the facility up in such a manner that we can learn it.

There were 13 recommendations addressing this and other issues (see report)

DOE has expressed to us that they would like PXIE organized and executed as if it were a project. However, they recognize it is an R&D program and so feel it is inappropriate to subject to the formal requirements of DOE413.3B.

I said I felt this approach was sensible and we would provide the following:

- A management structure (already in place)
- A (short) Conceptual Design Report
- A Resource Loaded Schedule, including milestones and funding profiles
- A reporting system (either quarterly or semi-annual)

It is their expectation that they would come and review progress either once or twice a year.

5. Collaboration Meeting Status

Website

Up and running.

You must register in order to get access to the LBNL site, parking and/or shuttle passes

Working Groups

PXIE

Experimental Opportunities

SRF Development – C/CM/RF

General Structure

Tuesday am	Plenary Talks
Tuesday pm	Working Groups
Wednesday am	Working Groups
Wednesday pm	Working Groups
Thursday am	Action Items/deliverables
Thursday pm	RFQ Design Review
Friday	NGLS Satellite Meeting

Program

Sergei, Jim, Bob T, John B are serving as Program Committee for the WG sessions.

These sessions should be available the end of next week.

I have arranged the Plenary Session and it is now posted.

6. AOB