JLab AWP: Part I

Part I - Summary

Status: NEW

WBS Number	Annual Work Plan Title	Funding Sources:
1.03.02.001.001	Hall A O&R	*Without G&A* *KB0101021: $732.26K* *KB0102012: $2,748.23K* *: ($50.00)K* *With G&A* *KB0101021: $1,010.52K* *KB0102012: $3,787.23K* *: ($69.00)K*
Budget Analyst	Mike Syptak	
Project Manager	Kees De Jager	

	Full Time Equivalents (FTEs)		
	Exempt	Nonexempt	Total
Organizational	15.6	5.7	21.3
Matrixed (Service Providers)	0.6	0.9	1.5
Total	16.2	6.5	22.7

FY 2008 AWP ($K)	Org	Matrix
Labor	$2,435.33K	$122.46K
Labor Adjustments	($50.00)K	
Total Labor After Adjustments	$2,385.33K	$122.46K
Purchased Labor	$0.00K	$0.00K
Travel	$278.00K	$0.00K
Procurements < $50K	$629.70K	$1.00K
Procurements > $50K	$14.00K	$0.00K
Subtotal Non-Labor	**$921.70K**	**$1.00K**
Non-Labor Adjustments	**$0.00K**	
Subtotal Non-Labor After Adjustments	**$921.70K**	**$1.00K**
Subtotal	**$3,307.03K**	**$123.46K**
G&A (Multiple Rates)	$1,251.35K	$46.92K
Total Budget	**$4,558.38K**	**$170.38K**

JLab AWP: Part II

Part II - Activity Detail

WBS Number	Annual Work Plan Title
000001.03.02.001.001	Hall A O&R

Secondary Project Manager: Javier Gomez

A - Workscope Summary

Design, implementation and control of the preventive and corrective maintenance to support the Lab's technical infrastructure in end station Hall A at a level required to execute the approved research program at JLab.

B - Workscope and Deliverables

Workscope Description
(Provide a description of the work being performed.)

The technical infrastructure in Hall A comprises a multitude of components of large diversity, involving superconducting magnets, cryogenic targets, high-power laser systems, high vacuum, fast data acquisition, various detector systems, to name just a few. All of these components require continuous care in the form of preventive, corrective and regular maintenance during scheduled down times. During beam delivery on each shift one member of the Hall A technical support staff is on call 24/7 and others from either the technical or physics staff can be called in additionally depending on their expertise and the nature of the problem encountered. Activities involve a variety of safety hazards, from radiological to electrical and sometimes chemical. All staff members need to keep their safety training up to date and when necessary develop new training.

Support group involvement: The Operations Group from the Accelerator Division is needed to provide beam in accordance with the experiment□s beam requirements and to maintain the beam-line components operational. The Physics Division target group is on call for repairs of the cryo-target when in use. The RadCon group can be called in to evaluate, and if necessary act on, radiological hazards. The survey group from the Accelerator Division can be called on to check the alignment of critical components.

Justification/Drivers/Requirements
(What directs this work to be completed such as the Contract, DOE Orders, SC Goals, etc.?)

Fixed and tentative beam schedule for FY08. PEMP Goals for Science 1.0, 2.0 and 3.0. DOE Business Plan. Operations of experimental Hall A and execution of the research program, as outlined in DOE contract DE-AC05-06OR23177, sections C.2.1, C.2.2, C.3.2.1 and C.3.2.2.

Deliverables
(Describe the deliverables this workscope produces such as project milestones, PEMP metrics, service standards, etc.)

JLab AWP: Part II

Attachments
(Attach any relevant documenation, such as schedules, plans, etc.)

C - Hazards

Industrial Safety Hazards

Energy Isolation,Pressure Safety,ODH,Respiratory,Laser,Flammable,Radiological,Hazardous Materials

- [x] Energy Isolation
- [x] Pressure Safety

Industrial Hygiene Hazards

- [x] ODH
- [x] Respiratory
- [x] Laser

Fire Hazards

- [x] Flammable
- [ ] Explosive

Other

- [x] Radiological
- [x] Hazardous Materials
- [ ] No Hazards

JLab AWP: Part III

Part III - Activity Planning Worksheet (Basis of Estimate)

WBS Number	Annual Work Plan Title
1.03.02.001.001	Hall A O&R

Activity Summary

	$K		ORGANIZATIONAL FTEs	MATRIXED FTEs
Total Cost	*$4,627.38K*	Exempt:	15.61	0.57
		Non Exempt:	5.66	0.89
		Total FTEs:	**21.27**	1.45

Labor Plus Fringe *(Every Labor Category will be listed in drop down and you will choose as many as you need for each activity.)*

	Resource Type	Organization	Funding	Personweeks	Total FTEs	*$K w/ Fringe*	Overtime + Shift Differential ($K)
					21.3	$2,435.33K	
	SCIENT	PHALLA	NP - Experimental Ops: KB0102012	296	6.73	$784.8K	$0K
	MECENG	PHALLA	NP - Experimental Ops: KB0102012	103	2.34	$272K	$0K
	MECTEC	PHALLA	NP - Experimental Ops: KB0102012	133	3.02	$220.9K	$0K
	MECDES	PHALLA	NP - Experimental Ops: KB0102012	101	2.3	$185K	$0K
	SRSTAF	PHALLA	NP - Experimental Ops: KB0102012	99	2.25	$400.6K	$0K
	SCIENT	PHALLA	NP - Research: KB0101021	126	2.86	$334.1K	$0K
	SRSTAF	PHALLA	NP - Research: KB0101021	33	0.75	$133.5K	$0K
	SCIENT	TARGET	NP - Experimental Ops: KB0102012	15	0.34	$39.8K	$0K
	MECENG	TARGET	NP - Experimental Ops: KB0102012	5	0.11	$12.8K	$0K

JLab AWP: Part III

Non-Labor

Purchased Labor Basis of Estimate:	Purchased Labor			$K
University Support (students)	**Click here to add Purchased Labor**			
	Educational Institutions	PHALLA	NP - Research: KB0101021	0
	Subtotal: Purchased Labor			$0K

Travel Basis of Estimate:	Travel			$K
Staff and visitor travel plus stipends	**Click here to add Travel**			
	Other Travel	PHALLA	NP - Research: KB0101021	98.0
	Employee Travel	PHALLA	NP - Experimental Ops: KB0102	50.0
	Other Travel	PHALLA	NP - Research: KB0101021	130.0
	Subtotal: Travel			$278K

Procurements < $50K Basis of Estimate:	Procurements < $50K			$K
Supplies, contracts, stipends, EDP, machine shop. other	**Click here to add Procurements <$50K**			
	Supplies/Materials/Equipment	PHALLA	NP - Experimental Ops: KB0102	629.7
	Subtotal: Procurements < $50K			$629.7K

Procurements > $50K Basis of Estimate:	Procurements > $50K			$K
Supplies and contracts	**Click here to add Procurements >$50K**			
	Materials/Equipment	PHALLA	NP - Experimental Ops: KB0102	14.0
	Subtotal: Procurements > $50K			$14K

Subtotal Non-Labor	$921.7K

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file:///C:/Documents and Settings/wellsl/My Documents/Part 4.htm
Most Visited JLab Public Facilities BIA Rev Princeton Plasma Phys... UIM AlphaPager Staff Timesheet Requisition System Ho... Tracking System ACM MIS AWP AWP Test Site AWP-CP Refresh Open POs
Search the Web SEARCH
Set Your Status:
WEB SEARCH
Insight Desktop | https://mis.jlab.or...wp_scenario_id=151 | Cox High Speed Internet: WebMail | file:///C:/Docu...ts/Part%204.htm

JLAB FY2010 Annual Work Plan

Part IV - Future Anticipated Funding

Identify the labor and non-labor resources required to execute projects/activities for which funding is anticipated, but has not yet been received. This is a placeholder for the work only and should not be included in Part II or Part III until work authorization and funds are received and a BCR is processed to incorporate the scope into the Work Plan.

WBS Number	Annual Work Plan Title
1.04.01.006	Accel Technical Reach

Total All Projects	$0.00K

Add new Activity