



Fermilab

# MINERvA Working Group Meeting

September 14, 2005

1:30 – 2:30 PM

Snake Pit

# Agenda

- 1) Feedback on interchanges between the Directorate and OHEP [Mont]
- 2) Discuss MINERvA Timeline [Ed]
- 3) Discuss how to put costs/tasks in the schedule for Installation and Infrastructure (I&I) items, including the drip ceiling. [Nancy]
- 4) Present and discuss updated Draft of Project Management Plan - PMP [Dave and All]
- 5) Discuss status of drafting Project Execution Plan – PEP [Dave]
- 6) Status of Other Action Items from 10-August meeting

# Draft Funding Profile

## MINERvA Obligation Profile Summary

Funding Source	FY2005	FY2006	FY2007	FY2008	TOTAL	TOTAL with Indirect
<b>Base + Contingency FY05 M\$ (no indirect)</b>						
<b>Fermilab Labor</b>						
R&D	0.256	0.396	0.335	0.163	1.150	1.499
Infrastructure & Installation	0.038	0.043	0.153	0.260	0.495	0.645
Construction	-	-	0.200	0.138	0.338	0.440
<b>Total Fermilab Labor</b>	<b>0.294</b>	<b>0.440</b>	<b>0.688</b>	<b>0.561</b>	<b>1.983</b>	<b>2.584</b>
<b>Fermilab M&amp;S</b>						
R&D	0.344	0.868	0.048	-	1.259	1.461
Infrastructure & Installation	0.385	0.005	0.058	0.170	0.619	0.718
Construction	-	-	1.430	1.317	2.747	3.188
<b>Total Fermilab M&amp;S</b>	<b>0.729</b>	<b>0.873</b>	<b>1.536</b>	<b>1.487</b>	<b>4.625</b>	<b>5.367</b>
<b>Pass-through</b>						
R&D	0.131	0.454	0.274	0.038	0.897	0.908
Construction	-	-	0.797	1.034	1.831	1.853
<b>Total Pass-through</b>	<b>0.131</b>	<b>0.454</b>	<b>1.071</b>	<b>1.072</b>	<b>2.728</b>	<b>2.761</b>
<b>All Funding Sources</b>						
R&D	0.731	1.718	0.657	0.201	3.307	3.869
Infrastructure & Installation	0.423	0.048	0.211	0.431	1.113	1.363
Construction	-	-	2.427	2.489	4.916	5.481
<b>Grand Total</b>	<b>1.154</b>	<b>1.767</b>	<b>3.295</b>	<b>3.120</b>	<b>9.336</b>	<b>10.713</b>
M&S Only	0.860	1.327	2.607	2.559	7.353	8.129
<b>Base + Contingency + Indirect AY M\$</b>						
<b>Fermilab Labor</b>						
R&D	0.334	0.545	0.480	0.243	1.601	
Infrastructure & Installation	0.050	0.060	0.218	0.389	0.717	
Construction	-	-	0.287	0.206	0.492	
<b>Total Fermilab Labor</b>	<b>0.383</b>	<b>0.604</b>	<b>0.985</b>	<b>0.837</b>	<b>2.810</b>	
<b>Fermilab M&amp;S</b>						
R&D	0.399	1.032	0.058	-	1.489	
Infrastructure & Installation	0.447	0.006	0.071	0.213	0.737	
Construction	-	-	1.744	1.646	3.390	
<b>Total Fermilab M&amp;S</b>	<b>0.846</b>	<b>1.038</b>	<b>1.873</b>	<b>1.859</b>	<b>5.616</b>	
<b>Pass-through</b>						
R&D	0.133	0.478	0.301	0.044	0.955	
Construction	-	-	0.868	1.197	2.065	
<b>Total Pass-through</b>	<b>0.133</b>	<b>0.478</b>	<b>1.169</b>	<b>1.241</b>	<b>3.021</b>	
<b>All Funding Sources</b>						
R&D	0.866	2.055	0.839	0.287	4.046	
Infrastructure & Installation	0.497	0.066	0.289	0.602	1.453	
Construction	-	-	2.898	3.049	5.947	
<b>Grand Total</b>	<b>1.362</b>	<b>2.120</b>	<b>4.027</b>	<b>3.937</b>	<b>11.447</b>	
M&S Only	0.979	1.516	3.042	3.100	8.636	

# Ed's Note to Mont

## **Notes on MINERvA Project Timeline for Critical Decisions and Reviews**

dated June 8, 2005

This note prepared September 9, 2005 by L. Edward Temple, Jr.

### **Background**

MINERvA is a small neutrino detector to be installed in the MINOS Near Detector Hall at Fermilab. The TPC is less than \$10M and it is hoped to begin the project in FY2007 and complete assembly and begin running in FY2008.

The DOE Order/Manual 413.3 requirements for projects  $\$5M < TPC < \$20M$  will apply to this project. The subject Timeline is created assuming an appropriate "tailoring" of the 413.3 requirements which is allowed for in the Order.

### **Specific Assumptions**

This project has been included in the Fermilab budget as a Major Item of Equipment (MIE) in the years FY 2007-8.

It has been assumed that a single DOE Lehman Review can address Critical Decisions 1-3 (CD-1/2/3). The suggested date for this review is June 2006. This leaves time for an EIR and the subsequent development of Corrective Actions if required followed by an Acquisition Executive approval of CD-1/2/3 in early October 2006 allowing for an early FY2007 beginning of construction.

The timeline suggests a Director's Review in December 2005 which might be the equivalent of a CD-1/2 Review. This will help assure MINERvA is on track for the formal DOE CD-1/2/3 Review in FY2007.

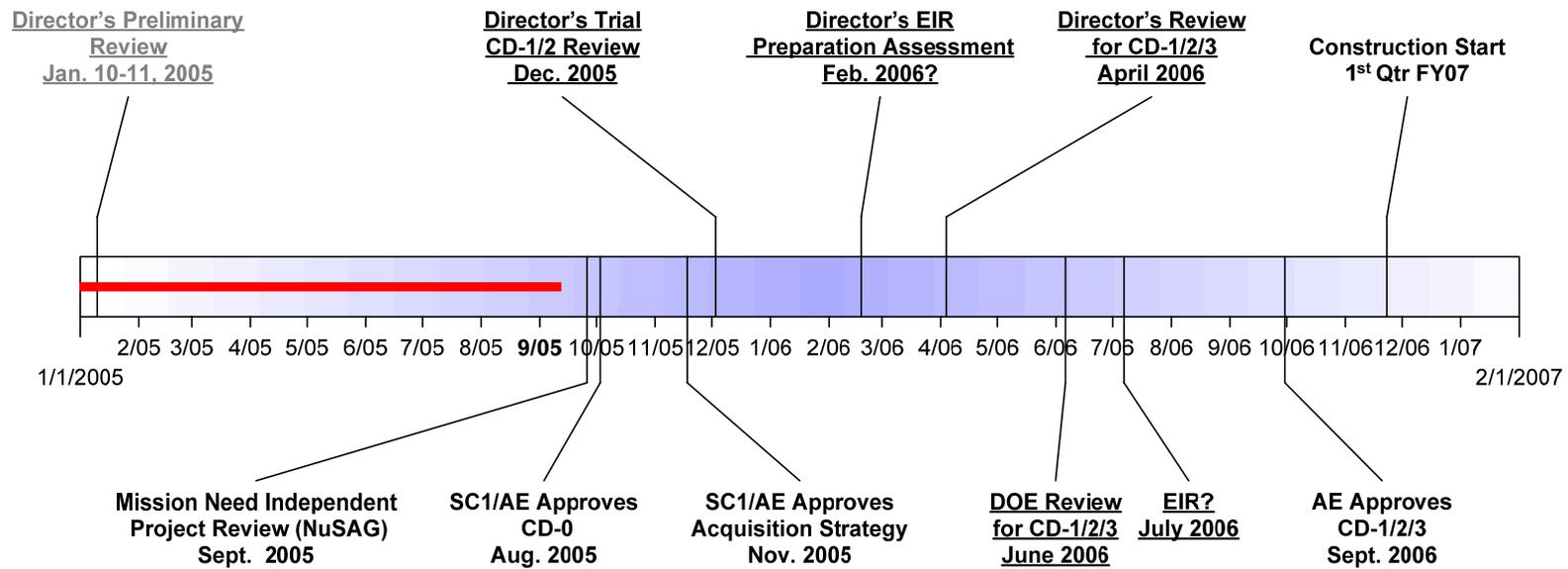
One concern expressed about the BTeV initiation process was that there were too many reviews. This proposed tailoring of 413.3 for MINERvA reduces the number of reviews to what is felt appropriate for a  $< \$10M$  project.

To proceed with MINERvA on this timeline and set of reviews we will need concurrence and support of the DOE Office of High Energy Physics (OHEP).



# DRAFT MINERvA Project Timeline for Critical Decisions & Reviews

Updated 12-Sep-05





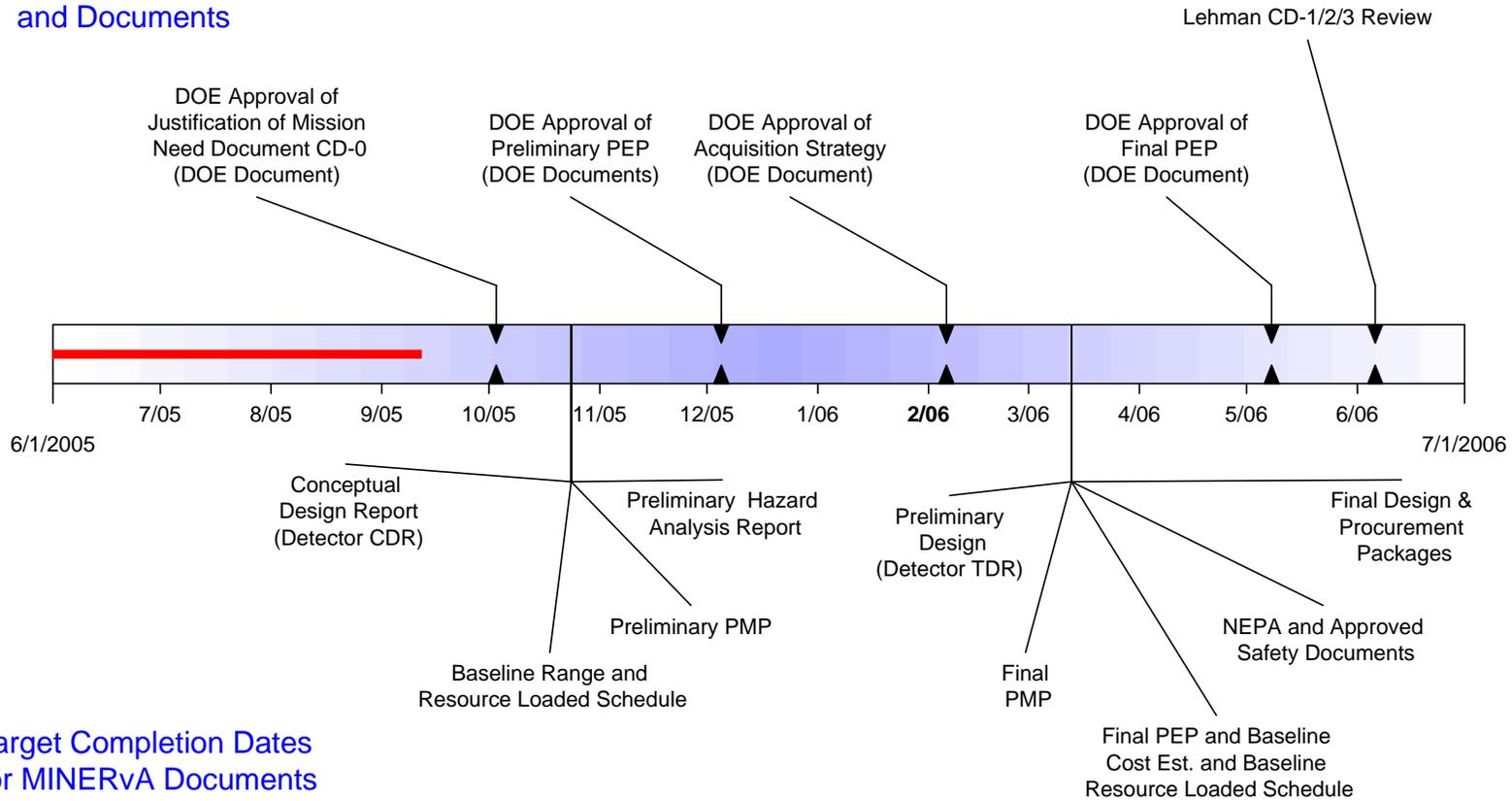
# MINERvA Project

## Draft Critical Design Prerequisites

Updated 12-Sep-05



Estimated Need by Dates  
for DOE Approvals  
and Documents

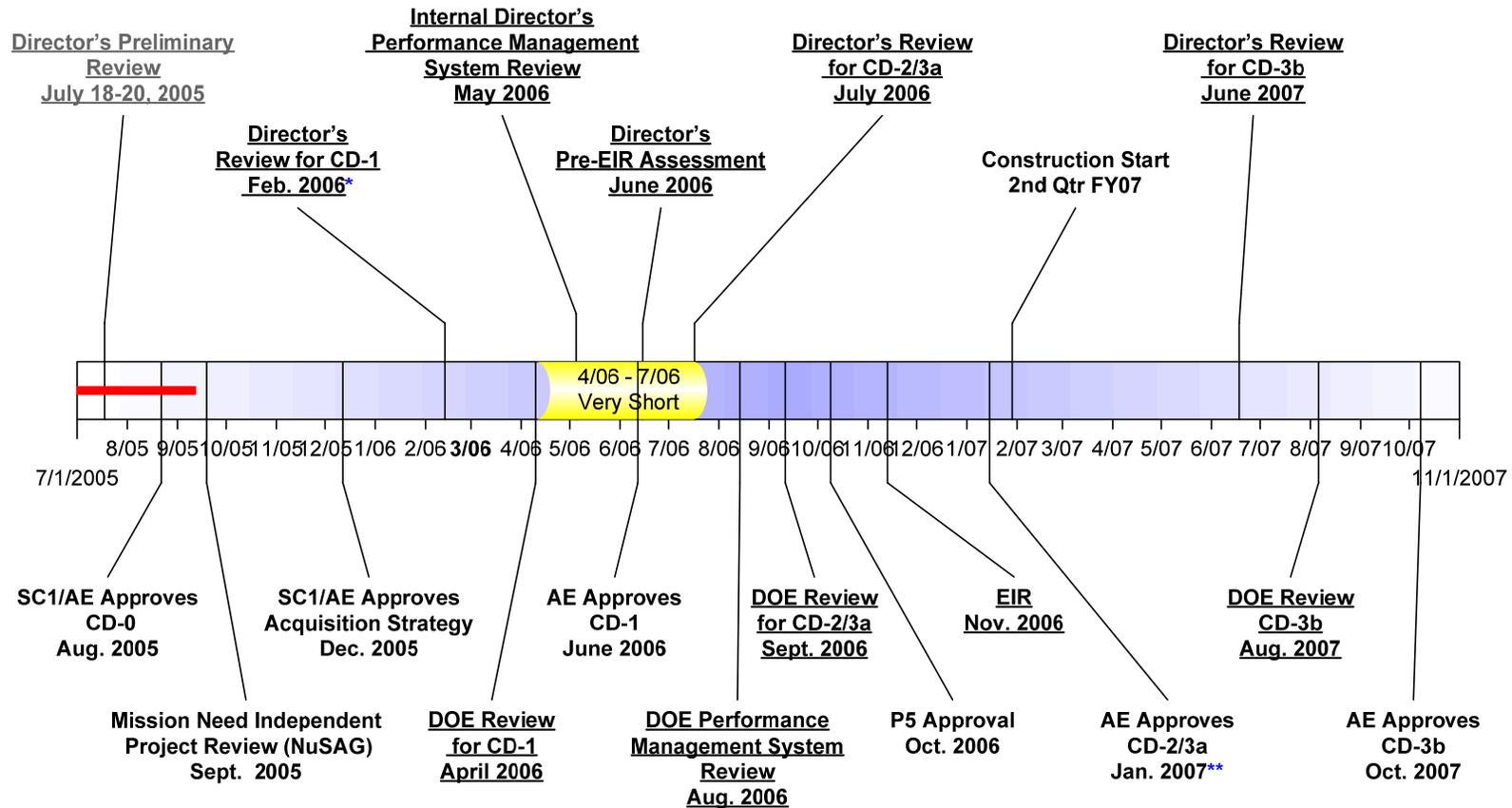


Target Completion Dates  
for MINERvA Documents



# DRAFT NOvA Project Timeline for Critical Decisions & Reviews

Updated 16-Aug-05



Note:

\* 6 months after L-2 Managers

\*\* 18 months after L-2 Managers

OPMO

14-Sep-05 MINERvA Working Group Meeting

# Action Items

- a. Dave to get updated PMP to Ed, Dean etc. once MINERvA PM has completed reviewing it.
- b. Dave to start drafting PEP.
- c. Add G. Rameika and J. Butler to this meetings distribution list.
- d. Project to update MOU/SOW templates to address issue of contingency (see agenda item 2).
- e. The Project needs to put physicists (both at Universities and FNAL) explicitly in the schedule so that resource needs at FNAL
- f. and individual universities are understood. It has been done to some extent, but not completely.
- g. Steve to check with HEP on the requirements for reporting on an under 5M\$ project and get back to MINERvA management.
- h. Mont to come up list of membership for the PMG.
- i. Mont to name PM, deputies etc.
- j. PM to meet with Mont/Greg to discuss under 5M\$ scenario.
- k. Ed, Dean to set up next meeting.