1. **Budget, Schedule, Manpower**

   Schedule, Costs, Manpower of the Proposal.
   Discuss Test Run Costs
   Discuss categorization into CE, Infra, OPS
   Discuss schedule and budget changes due to the Option B
   What controls do we have on foreign collaborators?..... to be developed
   What do if late/over budget?...to be developed
   What are our primary risks? How do we mitigate them?
   Other issues from SLAC review?

2. **HPS Project Implementation Plan**
3. **HPS Project Org Chart**
4. **Matrix of Deliverables**
5. **Work Breakdown Structure (WBS)**

6. **HPS Project Execution Plan**
7. **Schedule Drivers**
8. **Schedule – Beamline (proposal)**
9. **Schedule – SVT Mechanics**
10. **Schedule – SVT DAQ**
11.
12. **Schedule – ECAL+ TDAQ + Slow Control**
13. **Schedule – Installation, Commissioning and Data Runs**
14. **Schedule – Milestones toward the Data Runs**
15. **Costs – Tools and Methodology**

    1. Schedule and Costs are simultaneously managed with MS Project
    2. Tasks are tracked down to WBS Level 3 Min.
    3. Labor is added in hours by skills. M&S as number of required units

4. Only Engineering Labor + Overhead 53% (Material 7.65%)
5. Contingency :
   - 10% Catalogue Items
   - 20-25% Similar to previous design
   - 30-50% New design

16 **HPS Total Costs = $ 2,971,783**

17 **Costs Breakdown : Capital Equipments vs. Operations**

18

19 **Spending Profile**

20 **Manpower – FTE Labor Breakdown**

21 **Primary Risks**

Technology
- Beamline Low
- SVT Mechanics Low
- SVT DAQ Medium
- ECAL Low (Medium with new APDs)
- TDAQ Low
- Slow Control Low

Schedule
- Delay on the subsystem on the critical path

Cost
- Overspending
- Late funding

Manpower
- Short allocation

22 **Risks Mitigation**

.....need to be developed.....

23 **SLAC Director's Review Jan.11, 2013**

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THE END