

NCSX June 2007 ETC
TABLE I - Design Labor

WBS Number: 81
WBS Title: Project Management and Control
Job Numbers: 8101, 8102, and 8998
Job Title: Project Management and Control - ORNL (8201)
Job Title: Project Management and Control - PPPL (8101)
Job Title: Project Allocations (8998)
Job Managers: Hutch Neilson (8101), Jim Lyon (8102), & Ron Strykowski (8998)

Job 8101

FY-07 ETC Update				Annualized FTE's , M&S ,Travel					
			Avg. last 24 months	FY07	FY08	FY09	FY10	FY11	
81	R//RM3	Neilson	0.85	0.85	0.50	0.50	0.25	0.25	
81	EM//EM	Project Mgr.			0.75	1.00	1.00	1.00	
81	EM//EM	Const Mgr			0.50	0.50	0.50		
81	FC//AM	Strykowski	0.94	0.85	0.85	0.85	0.85	0.85	
81	FC//AM	P&C Officer		0.25	0.50	0.50	0.50	0.50	
81	B//CB	Hampton	0.29	0.40	0.80	0.80	0.80	0.50	
81	41	M&S	\$6.0K	\$12K	\$10K	\$10K	\$6K	\$3K	\$41
81	35	Travel	\$9.7K	\$10K	\$10K	\$10K	\$8K	\$4K	\$42

Job 8102

				Annualized FTE's , M&S ,Travel					
81	ORNL	Lyon,Akers,	\$140.0K	\$145K	\$120K	\$120K	\$60K	\$60K	budget based on actual plus 3.5%/yr - includes travel and M&S Converted to \$
	ORNL	Dep Proj. Cntl		0.00	\$39K	\$40K	\$41K	0.00	
81	ORNL	Akers					\$0K		
81	ORNL 41	M&S					\$0K		
81	ORNL 35	Travel					\$0K		

Job 8998

				\$145	\$159	\$160	\$101	\$60	
				Annualized FTE's , M&S ,Travel					0.24
89	Direct allocations (PPPL applied "overhead")		n/a	\$218K	\$224K	\$232K	\$240K	\$120/yr	Estimated (as calculated by approx. PPPL based on RM's and \$12k/mo. EA analysts plus hp techs)

Basis of Estimate:

Level of Effort for Project Manager, Deputy Project Manager, and Project Control Manager for the balance of the project are estimated based on the actuals for the last two years, with adjustments. A Construction Manager is being added and Project Control support and Admin staffing is increased to strengthen management of the Project. Most of the remaining work, and all of the high-risk work, is in in-house activities carried out by an experienced PPPL Engineering Department staff. A Construction Manager is being added to ensure schedule management in the construction & integration of the facility. Project control staff is also being augmented to strengthen cost and schedule and risk management. As part of the "standing army" costs, project management is budgeted at the FY 09 LOE rate throughout the schedule contingency period.

