

ELECTRON-ION COLLIDER PROJECT

March 19, 2024 Staffing Analysis Report

Actuals - February 2024



managed by Brookhaven Science Associates
on behalf of the U.S. Department of Energy

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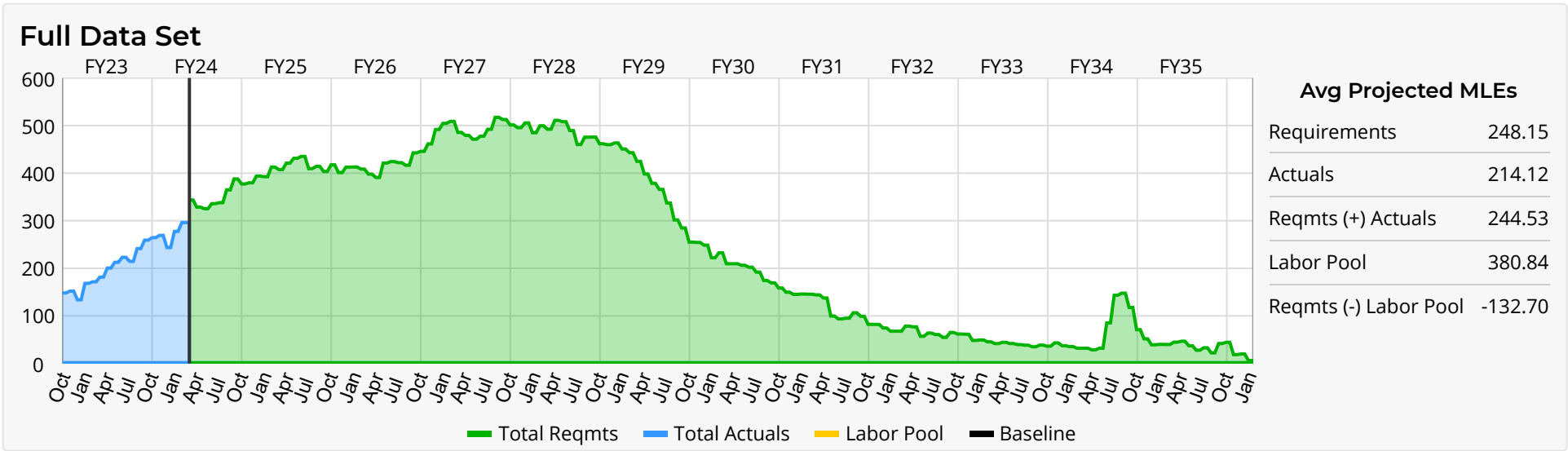
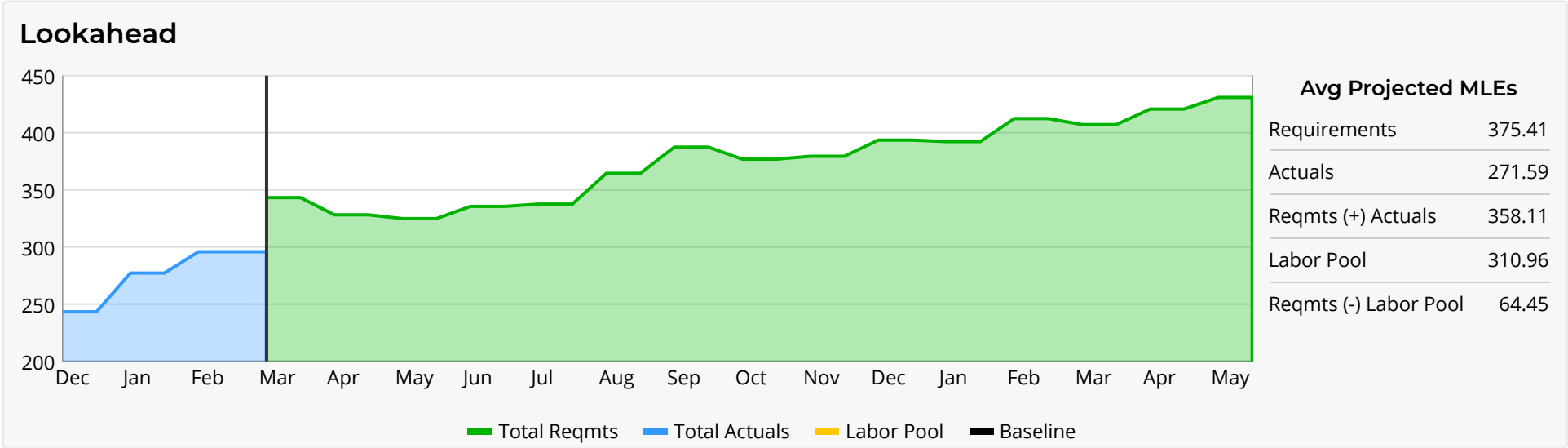
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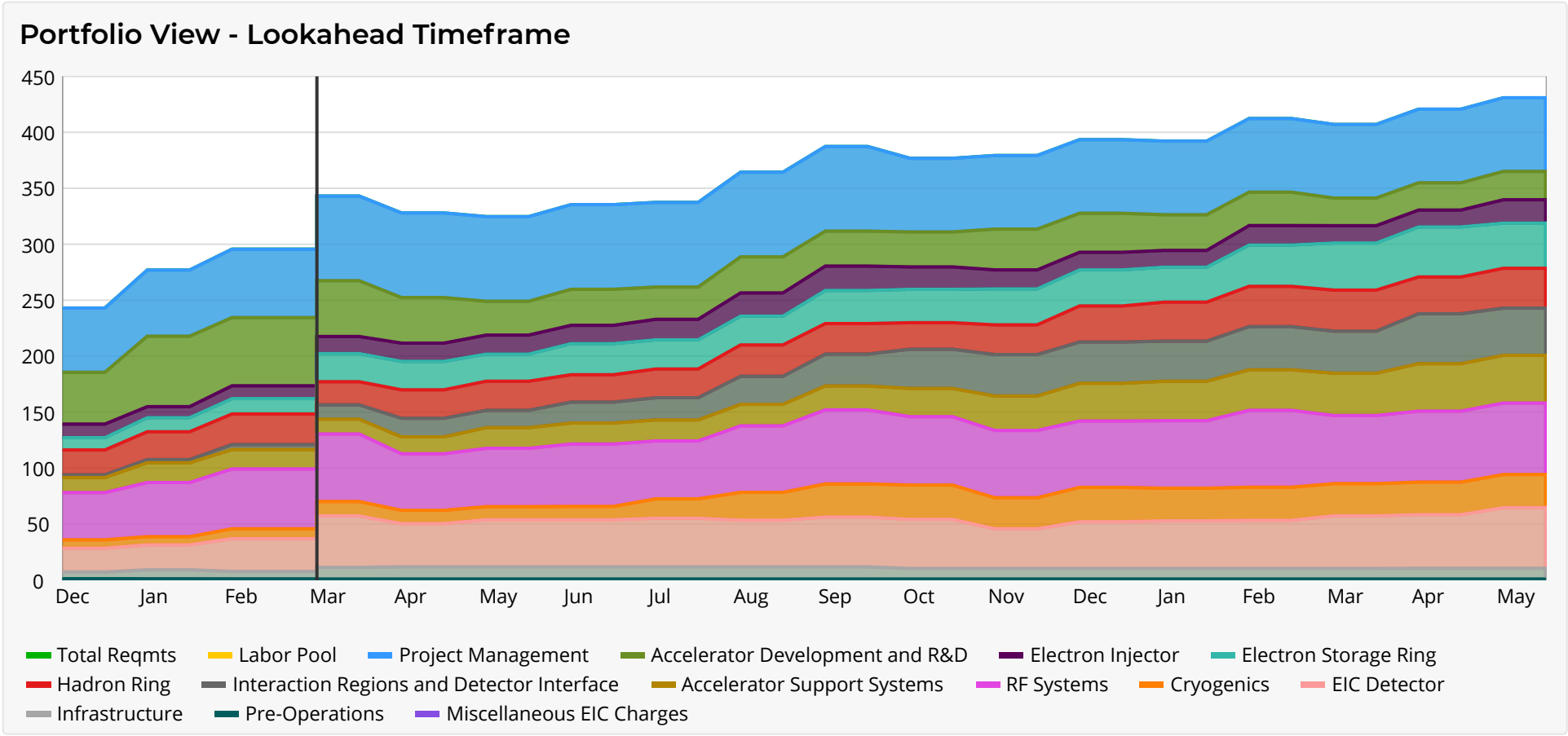
The following report analyzes information contained in the most recent version of the Electron Ion Collider Department (EIC) Resource Comparison Tool (RCT). Project data contained within the report reflects project status as of the data date indicated on the title page. This data can be used by EIC Managers, Group Heads, and Project Leaders to examine, in further detail, any of the information contained in this summary. Users are encouraged to contact the project controls staff to get the staffing information that they need. Group Leaders can find group information in the tool on the “Work Group Dashboard” and Project Managers/L2,L3 Managers/CAMs can find project data on the “Project Dashboard”. All graphs contained in this report represent data using Monthly Labor Equivalents (MLEs). The purpose of using MLEs vs FTEs is to graphically display monthly graphs that represent a person month as 1. For instance, if a person is listed as full time on the Labor Pool (yellow line) they will be indicated as 1 MLE on the charts contained in this report. As a further example if .7 is listed in the requirements, the current monthly requirement is for 70% of a full-time person for that month. MLEs are not simply 1/12th of an FTE, rather they are adjusted by the working hours in a given month. Additionally, all charts are updated monthly and include a black vertical line indicating the current “data date.” The data to the left of the data date represents Actuals, while the data to the right planned labor requirements. One of the primary uses for this report is to compare the actual hours being reported on timecards (Actuals) to the requirements we are forecasting with our scheduling tools. These data sets should be used to analyze mismatches or potential issues with work group or project charging vs planning. This report is generated from the online database called the Resource Comparison Tool (RCT). The link is provided below. To access you must be within the BNL firewall.

[Go to RCT \(https://rct.bnl.gov/app\)](https://rct.bnl.gov/app)

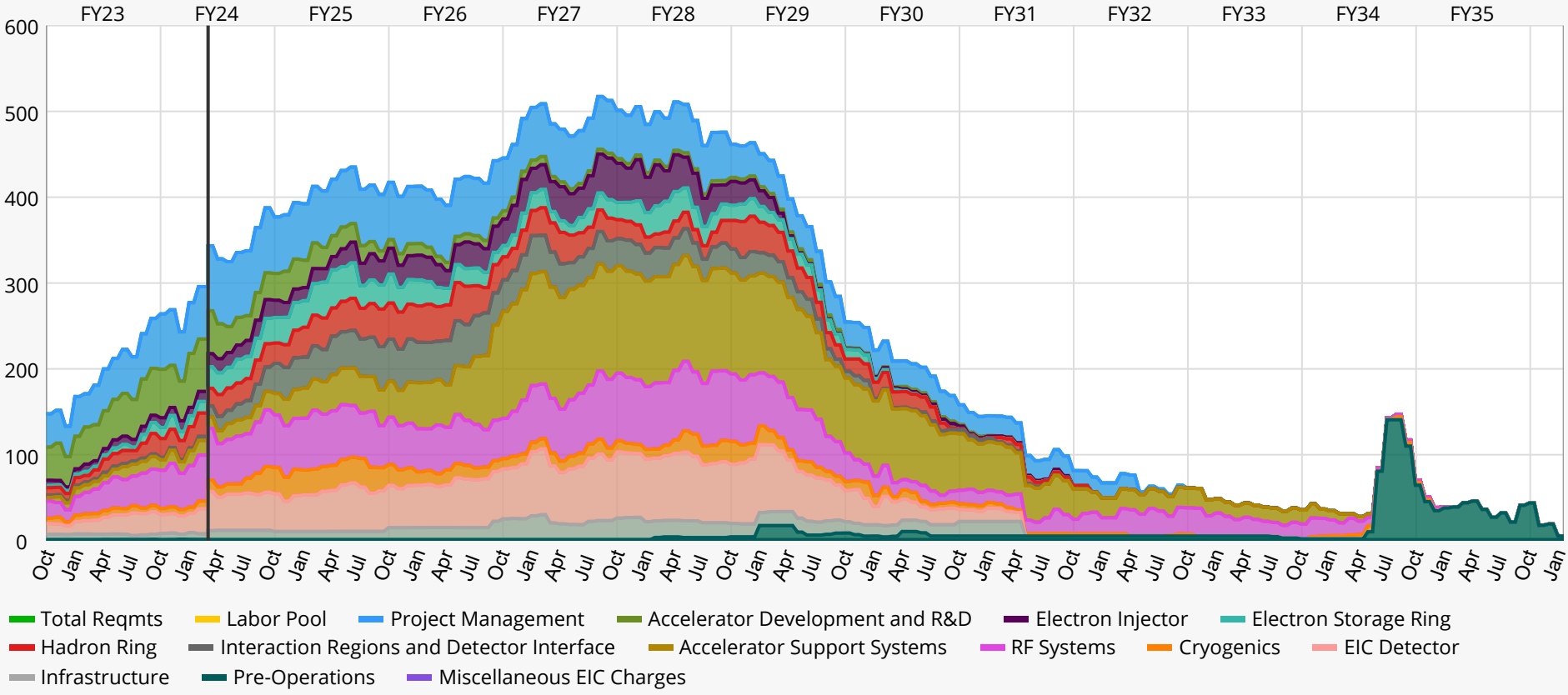
The chart below is the summary of all data collected by the Resource Comparison Tool. The data is composed of three primary inputs: Actuals(timecard data), Requirements (all project & operations planned resources), and the Labor Pool (EIC available labor). The yellow line represents the Labor Pool, the blue line represents the Actuals (left of the data date), the dotted blue line represents the projection of actuals(based on average actuals to date), and lastly Requirements are shown as a green line. This chart represents the full-time frame of the data(Full Data Set) and shows averages to the right.



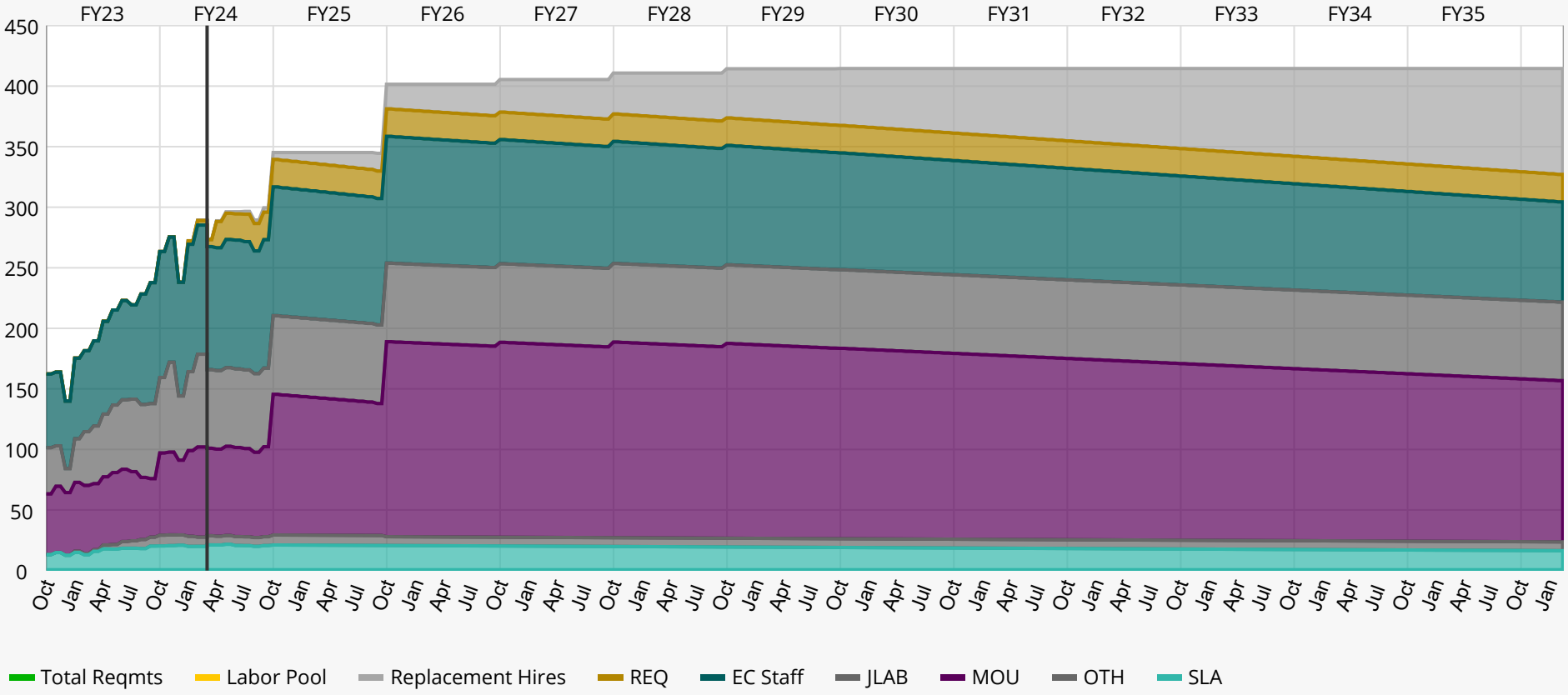
The next level of analysis includes a breakdown of the data by major project category (Project Management, Accelerator Development and R&D, Electron Injector, Electron Storage Ring, etc.). In the figure below, the requirements and actuals are shown at both the summary level and the category level. The key below the chart indicates the data represented by each color. This chart also uses the same color for the actuals data prior to the data date and the requirements data after the data date to highlight the relationships between each category.



Portfolio View - Full Data Set



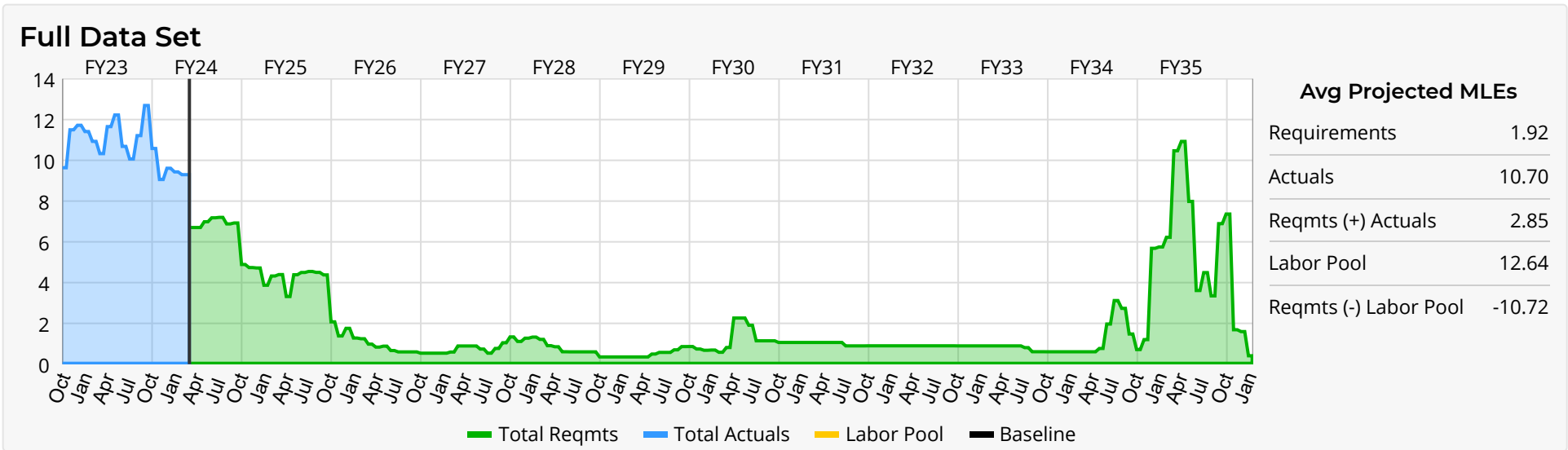
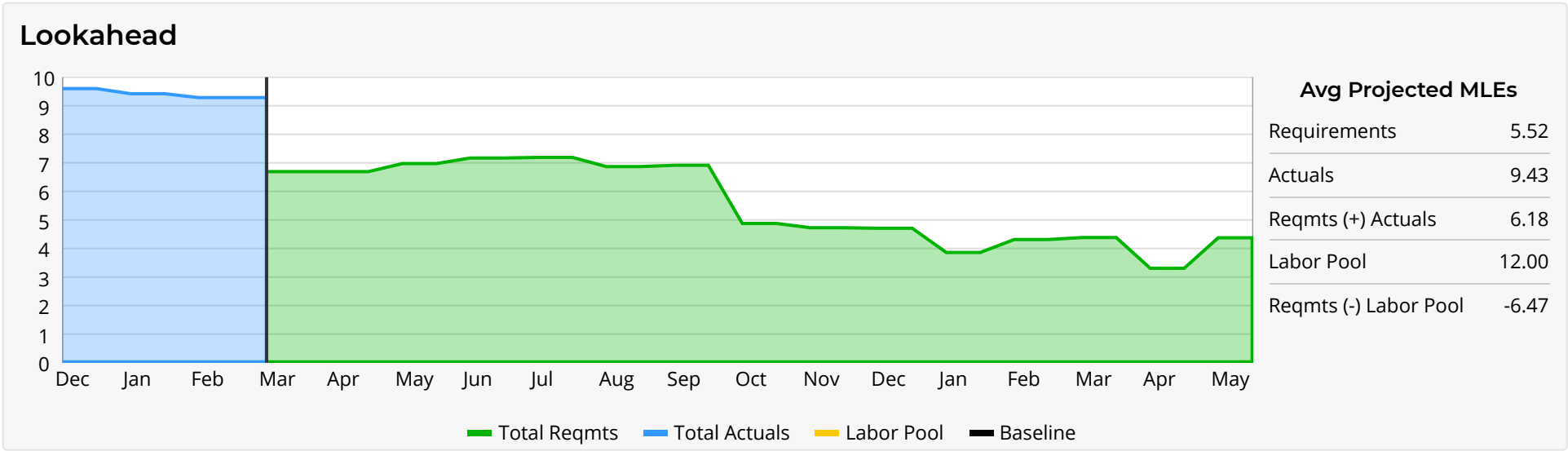
Labor Pool - Full Data Set



The purpose of this section is to highlight specific work groups that appear to need additional analysis. The charts compare actual charges to date vs requirements coming from Primavera P6 and include the identified labor associated with the work group. The charts help to identify issues that can then be further analyzed by clicking the hyperlink (on the work group name) in each section which will take you to the Resource Comparison Tool. Once the data has been analyzed changes to the data must be done in either PeopleSoft or Primavera P6 to update the RCT data. If you have any questions regarding the data or the tool please reach out to your project controls analyst.

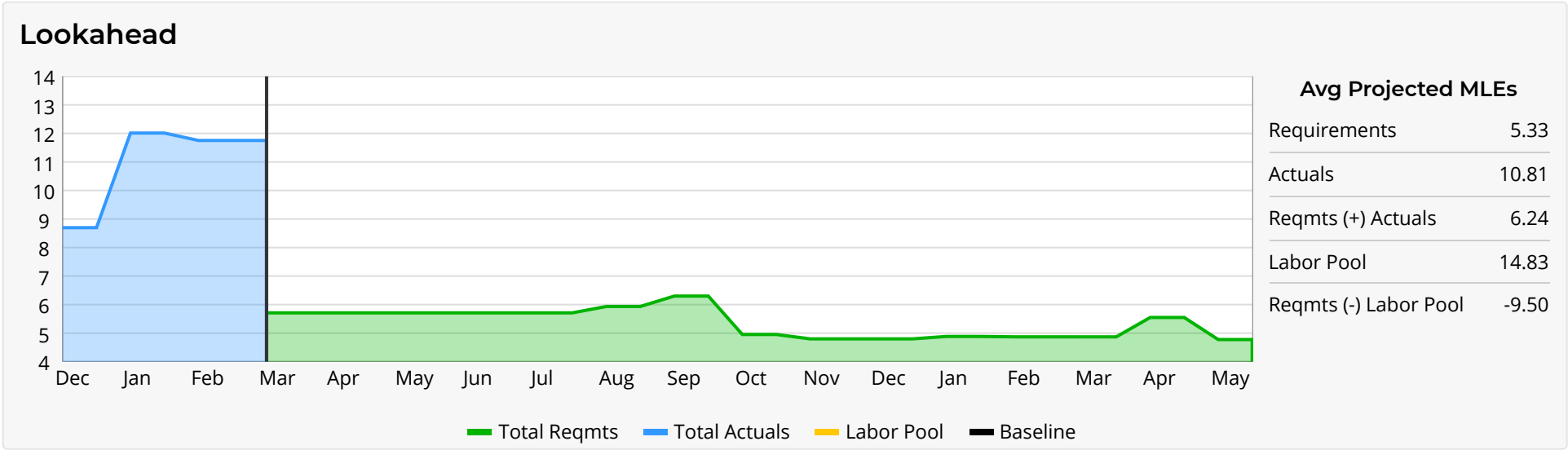
ECGB - EIC-Accelerator Physics

Manager: Michael Blaskiewicz Analyst: Amol Patil

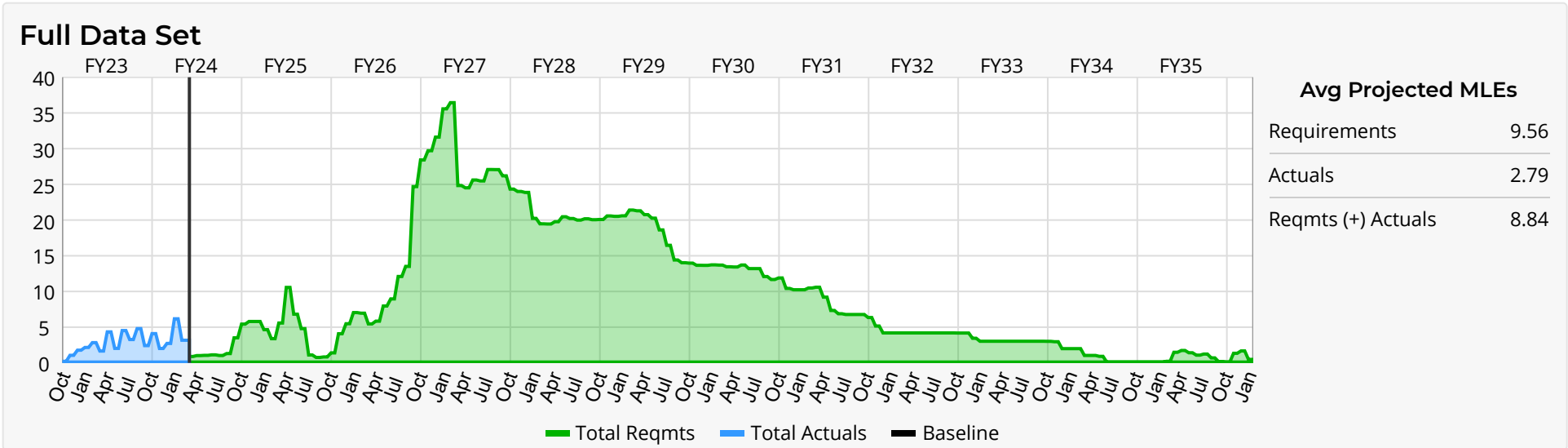


ECAA - EIC-Project Management

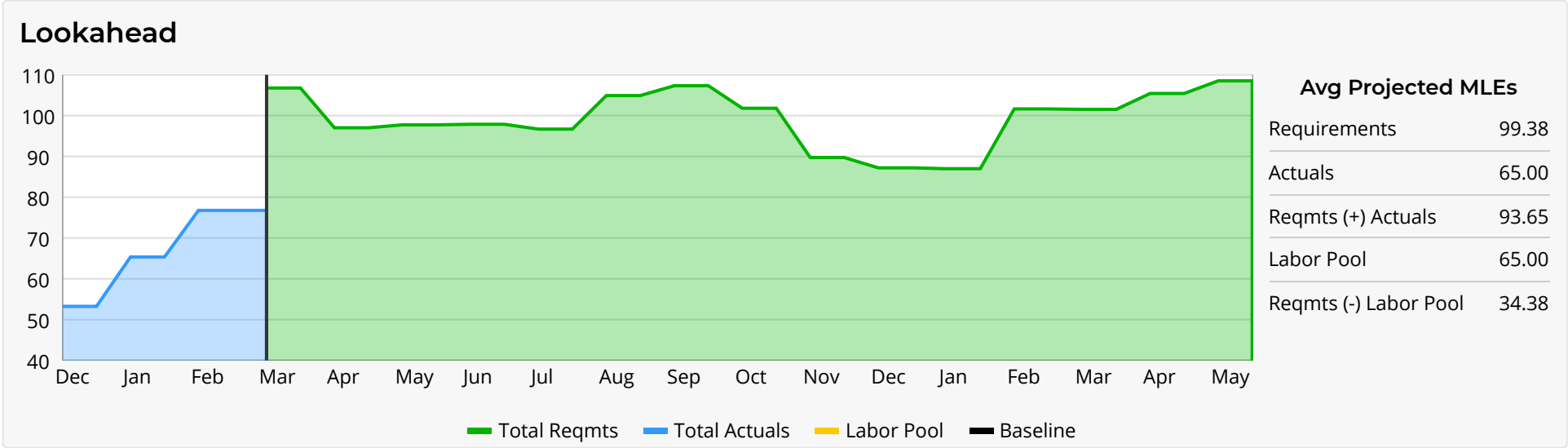
Manager: Luisella Lari Analyst: Kelly Krug

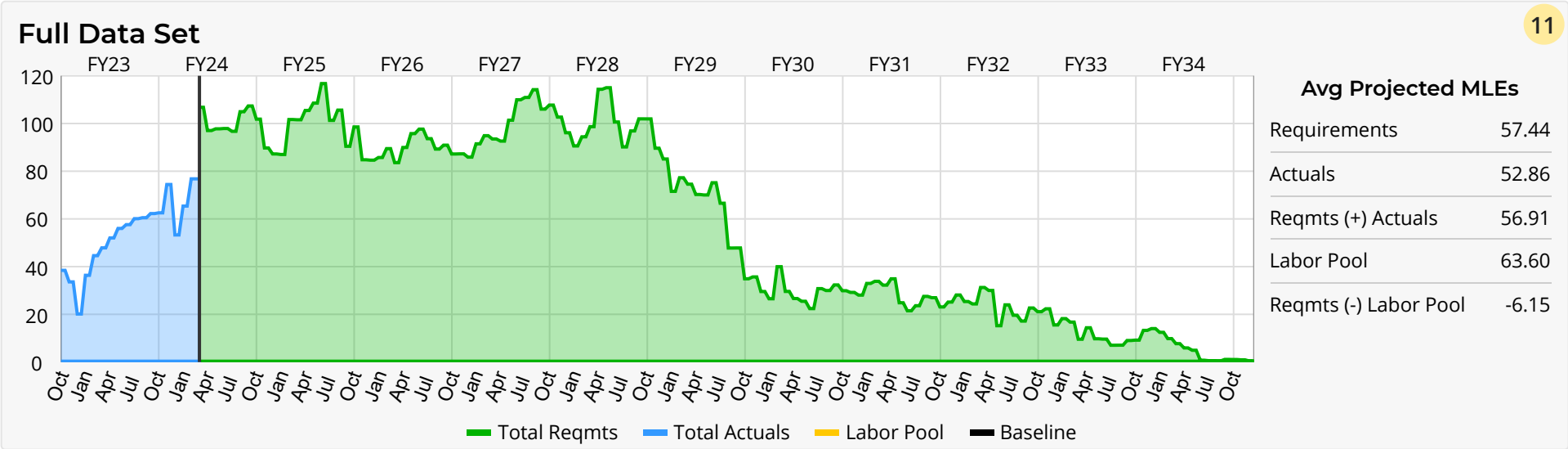


Manager: Charles Folz Analyst: Amol Patil



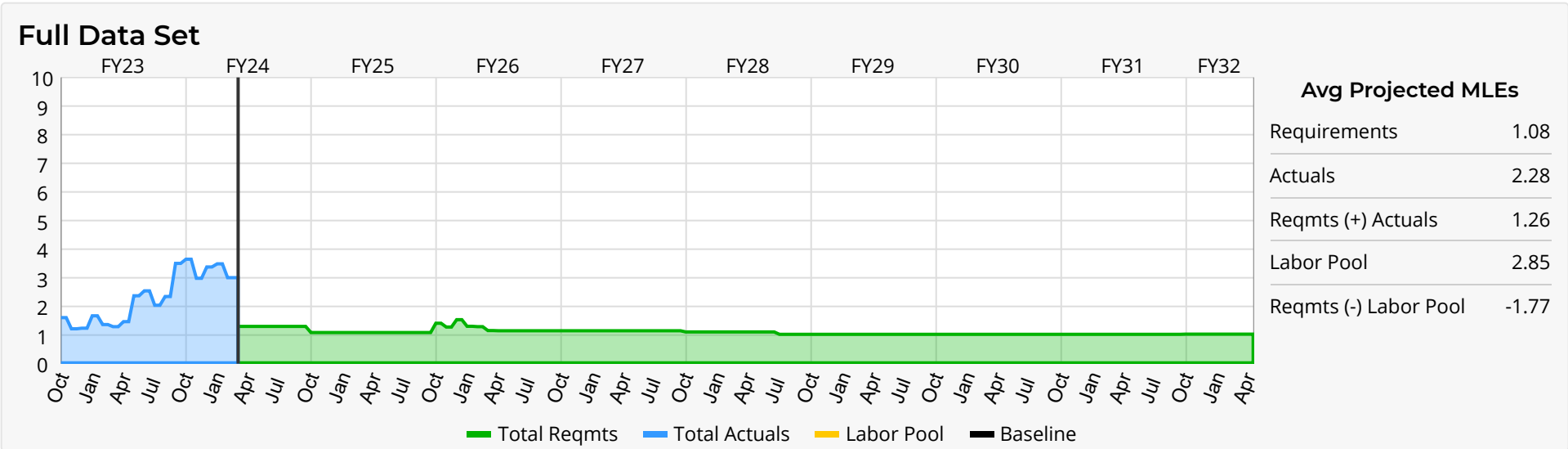
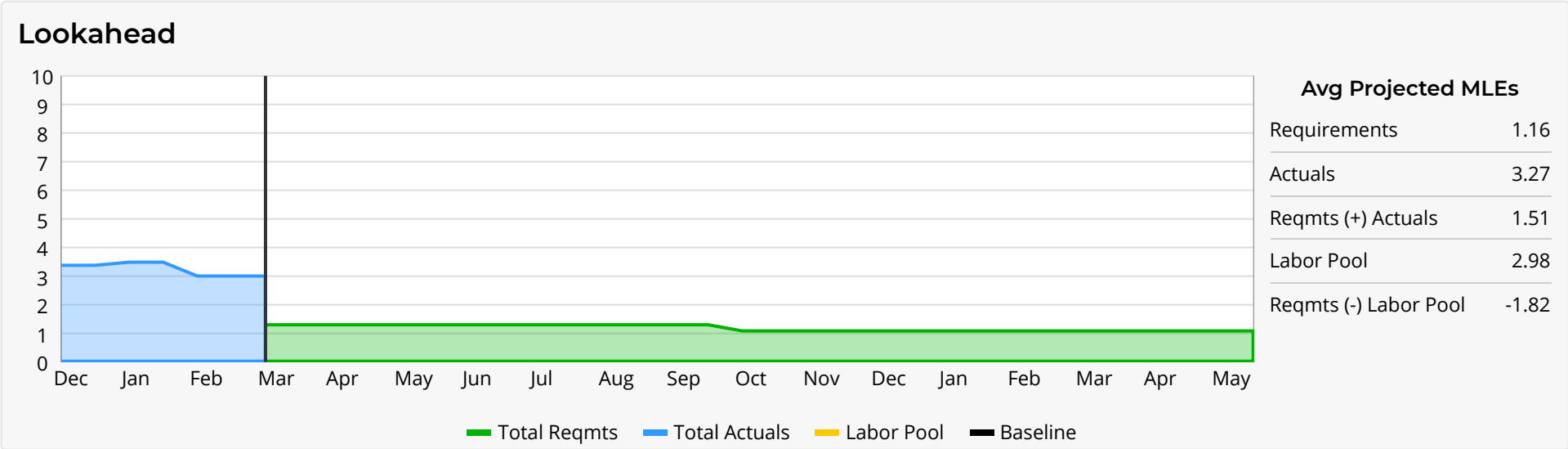
Manager: N/A Analyst: Phillip Kessler





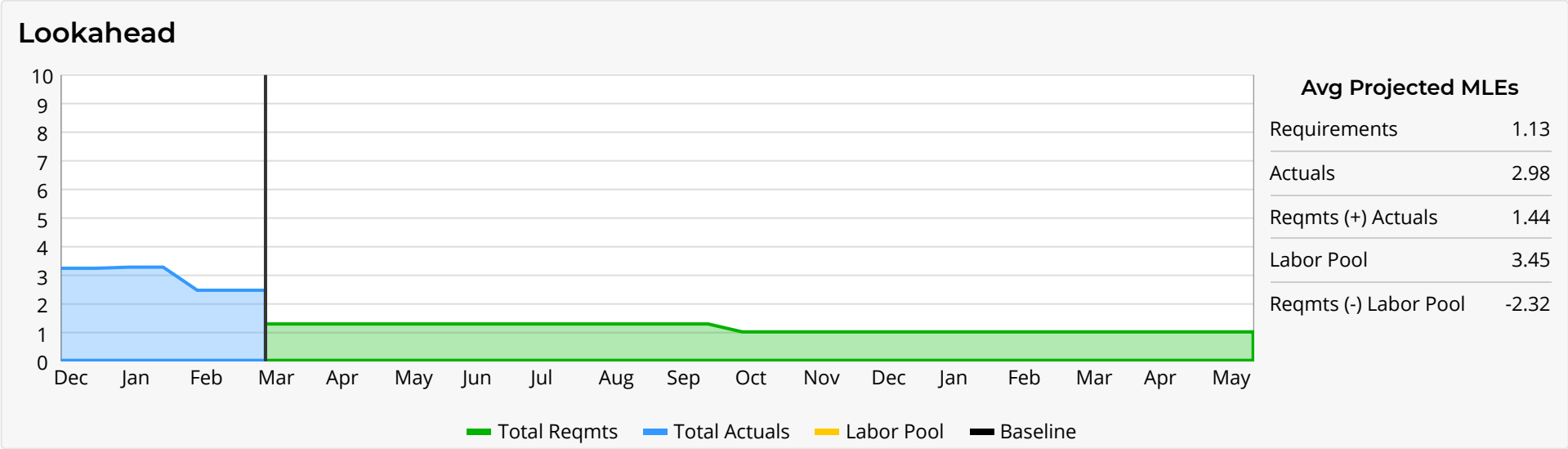
ECFA - EIC-Project Support Management

Manager: Cathy Lavelle Analyst: Kelly Krug

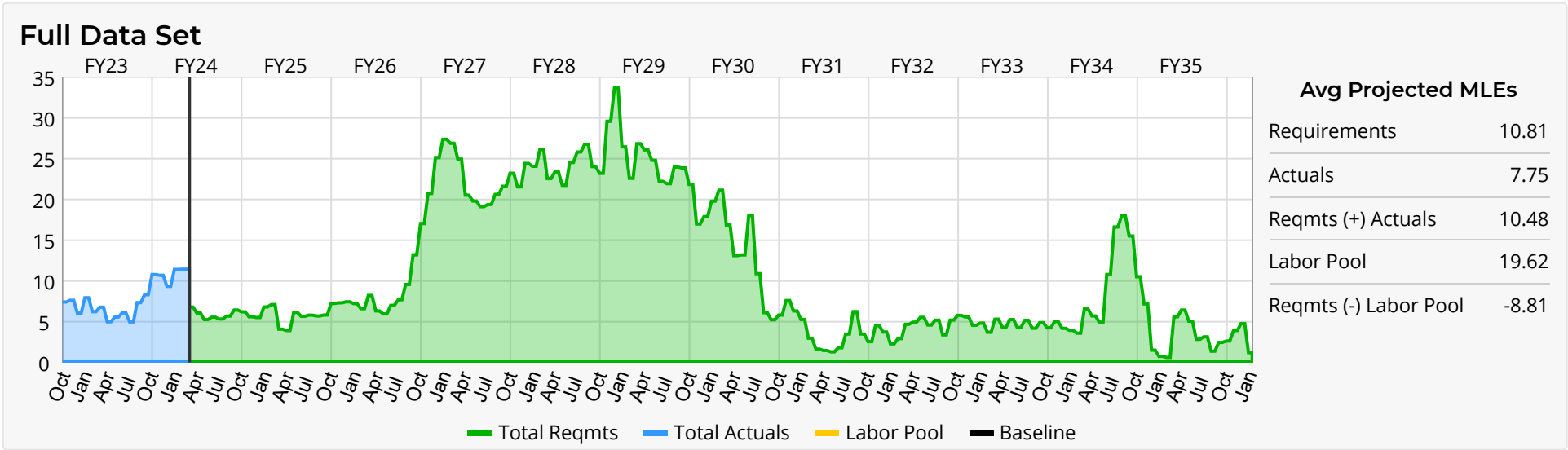


ECFG - EIC-Human Resources

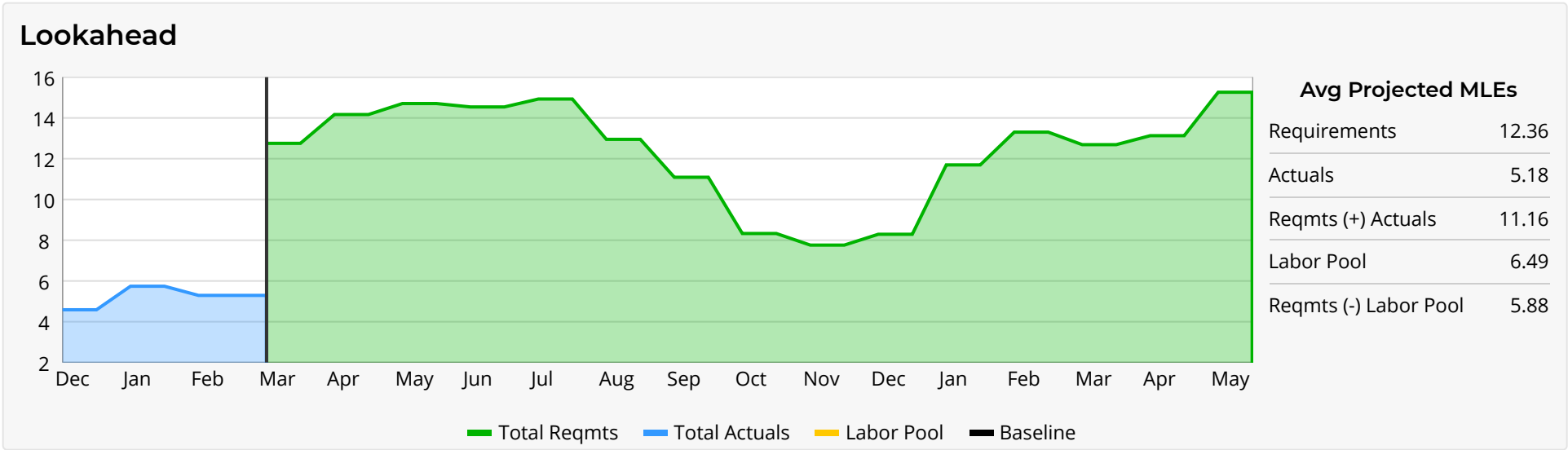
Manager: Joann Williams Analyst: Kelly Krug



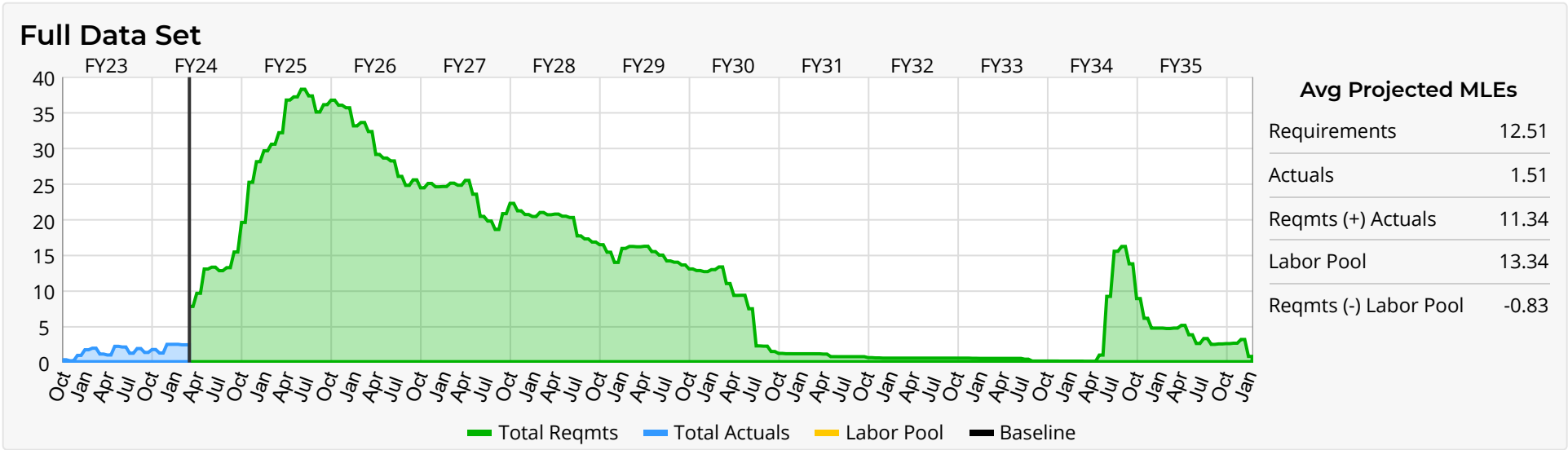
Manager: Alexander Zaltsman Analyst: Tradd Tolle



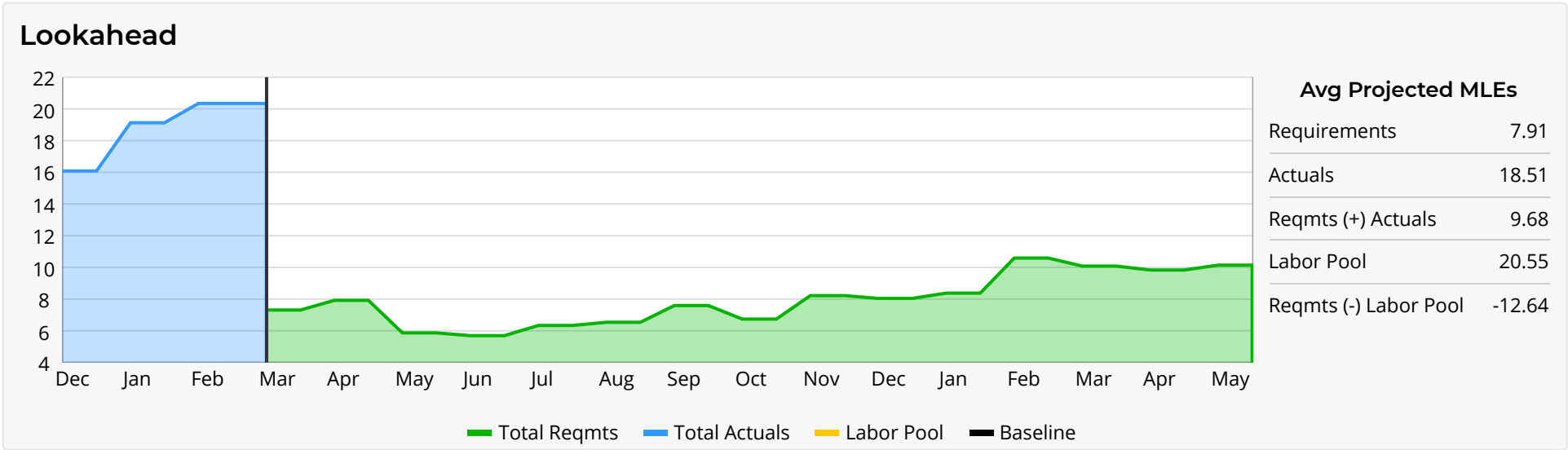
Manager: Holger Witte Analyst: Tradd Tolle



Manager: James Jamilkowski Analyst: Maqsood Ahmed



Manager: Douglas Holmes Analyst: Amol Patil



Manager: Anthony Arno III Analyst: Amol Patil

Lookahead

Avg Projected MLEs	
Requirements	28.66
Actuals	9.27
Reqmts (+) Actuals	25.43
Labor Pool	10.05
Reqmts (-) Labor Pool	18.61

Full Data Set

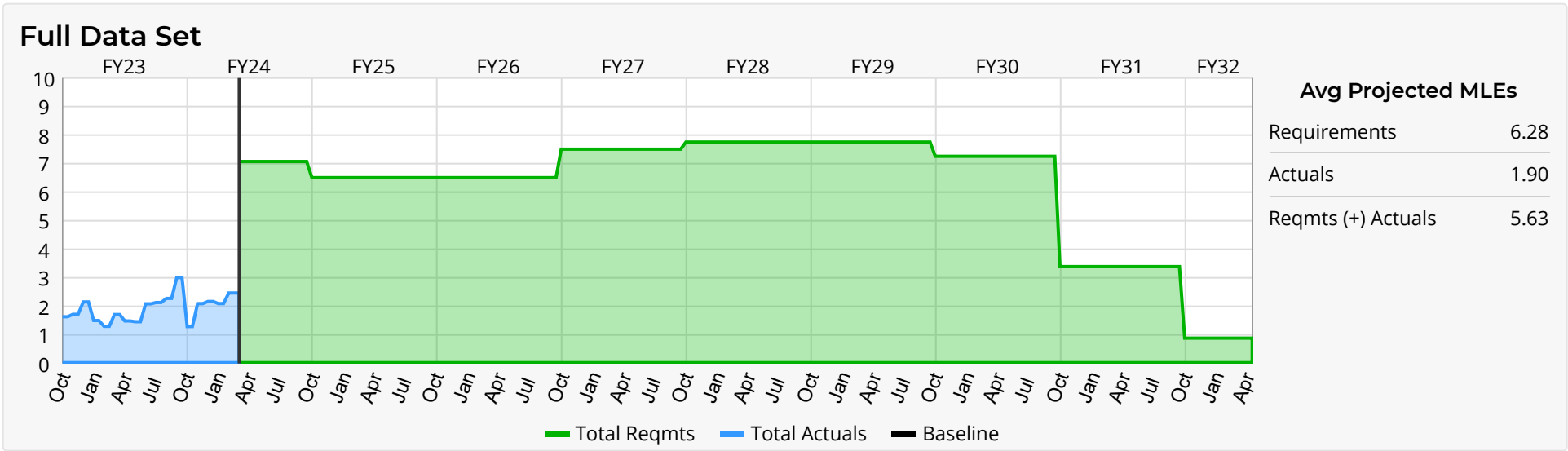
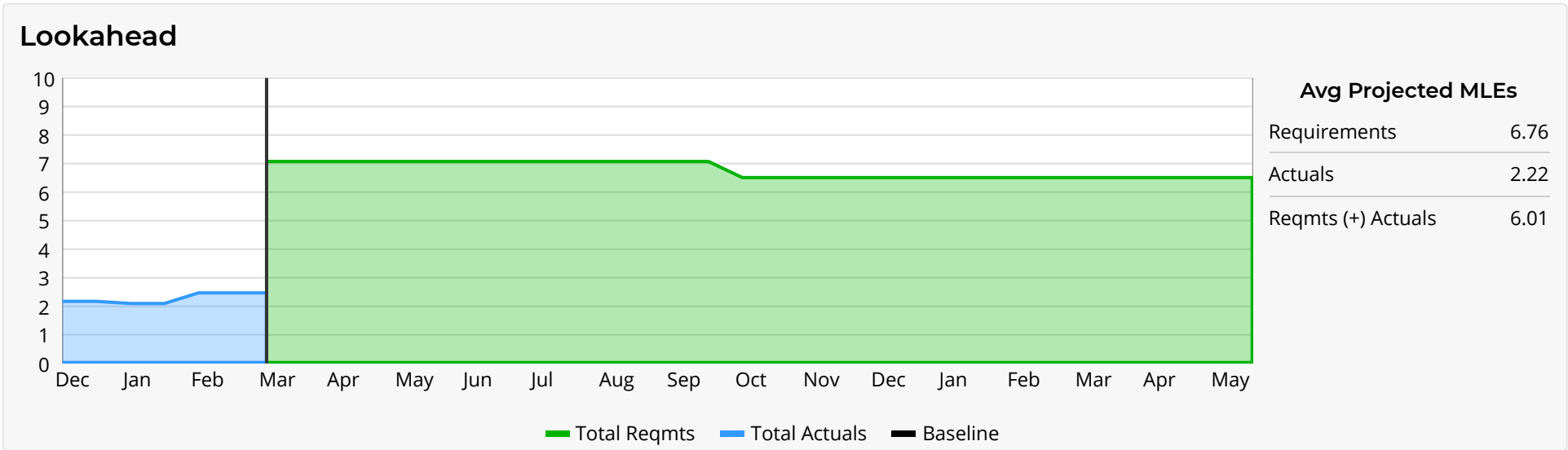
The chart displays four data series over time from FY23 to FY35. The Y-axis represents the number of requests, ranging from 0 to 40. The X-axis shows fiscal years and quarters. A vertical black line marks the start of FY25. The 'Total Reqrmts' (green) series shows a sharp increase starting in FY24, peaking in FY25, and then declining. The 'Total Actuals' (blue) series shows a smaller peak in FY24. The 'Labor Pool' (yellow) series is relatively flat. The 'Baseline' (black) series is a constant line at 0.

Avg Projected MLEs	
Requirements	8.23
Actuals	6.75
Reqmts (+) Actuals	8.08
Labor Pool	13.42
Reqmts (-) Labor Pool	-5.18

The purpose of this section is to highlight specific WBS that appear to need additional analysis. The charts compare actual charges to date vs requirements coming from Primavera P6. The charts help to identify issues that can then be further analyzed by clicking the hyperlink (on the WBS name) in each section which will take you to the Resource Comparison Tool. Once the data has been analyzed changes to the data must be done in either PeopleSoft or Primavera P6 to update the RCT data. If you have any questions regarding the data or the tool please reach out to your project controls analyst.

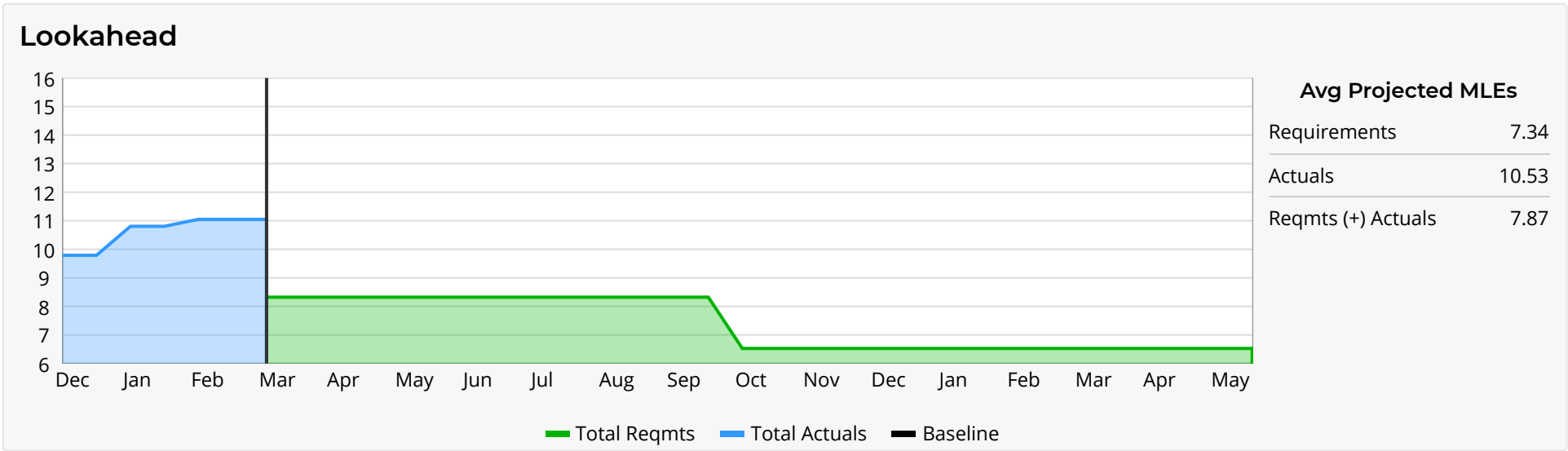
6.01.02 - Environmental Safety and Health

Manager: C. Schaefer (BNL)/J. Fast (TJ) Analyst: Layden



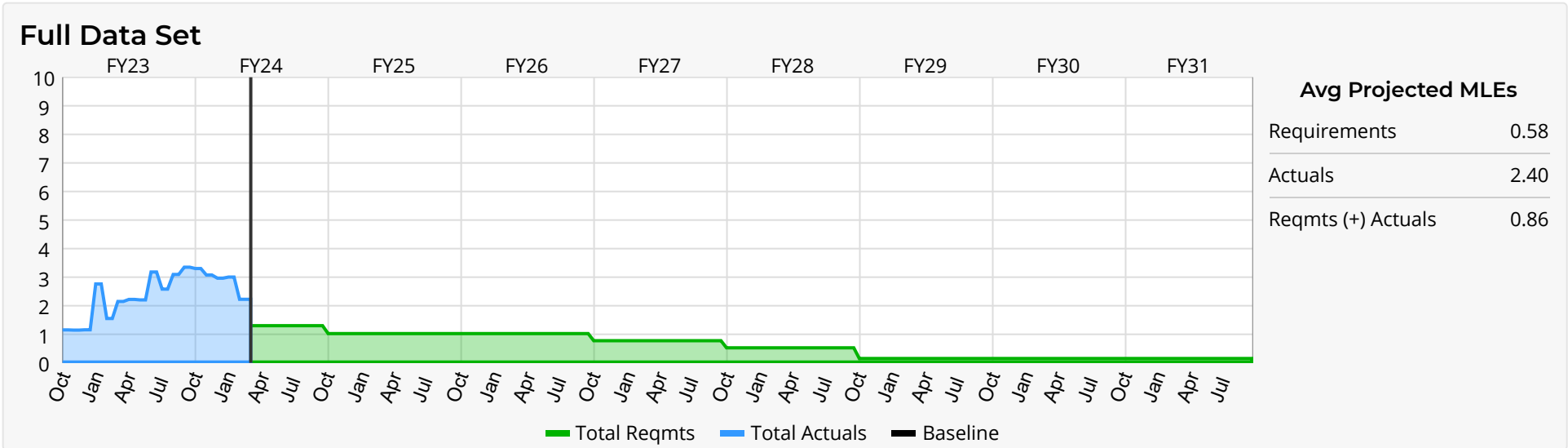
6.01.03.01.04 - Office Management - BNL

Manager: C. Hoffman Analyst: Layden



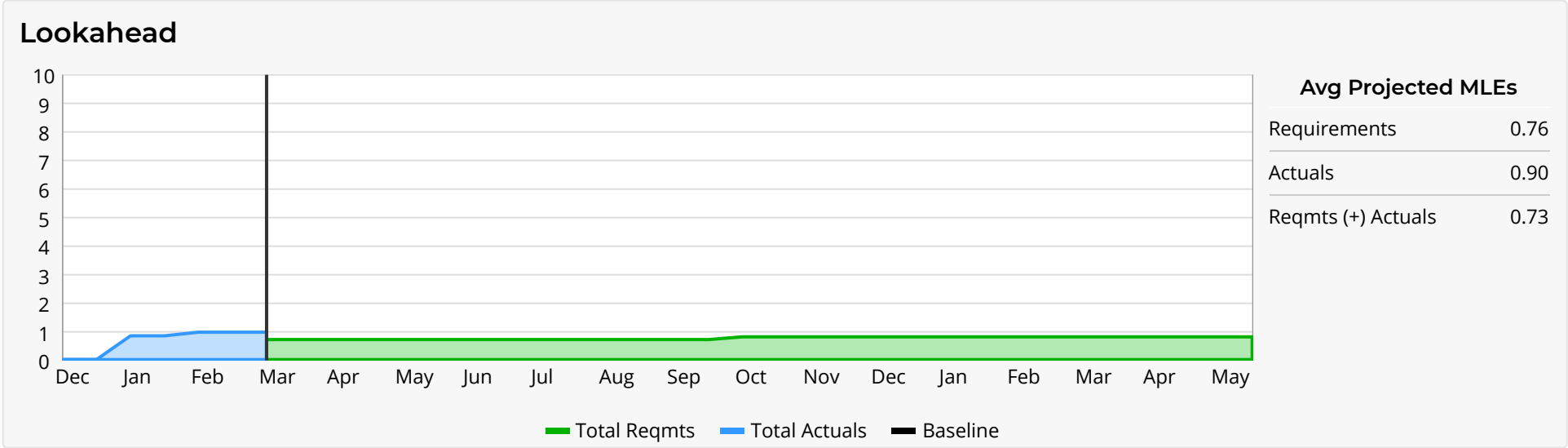
Manager: J. Williams Analyst: Layden

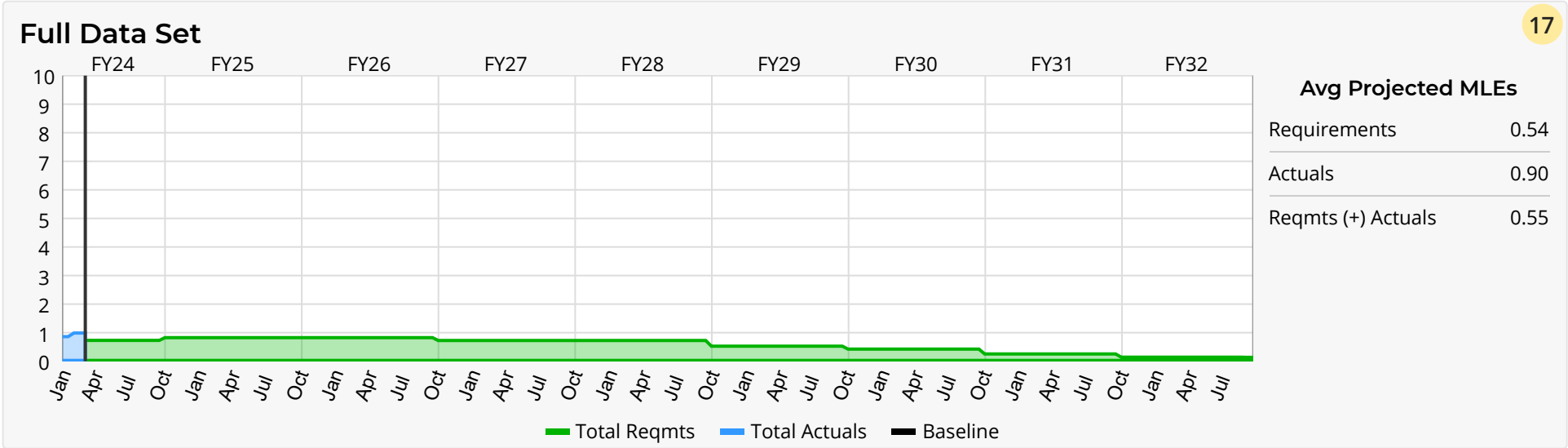
Analyst: Layden

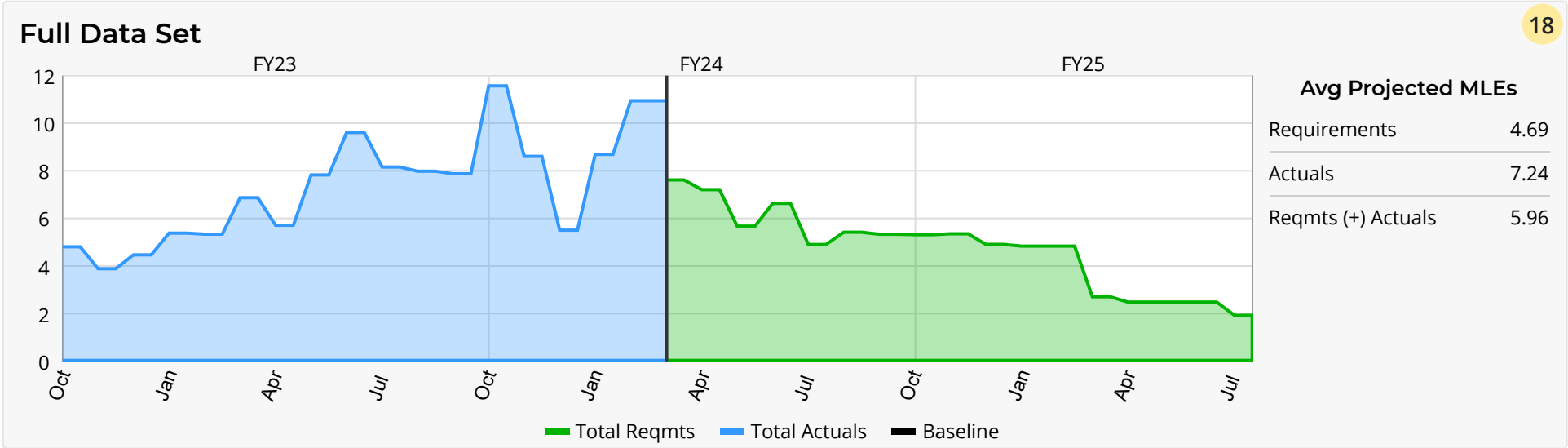


Manager: I. Sourikova Analyst: Layden

Analyst: Layden

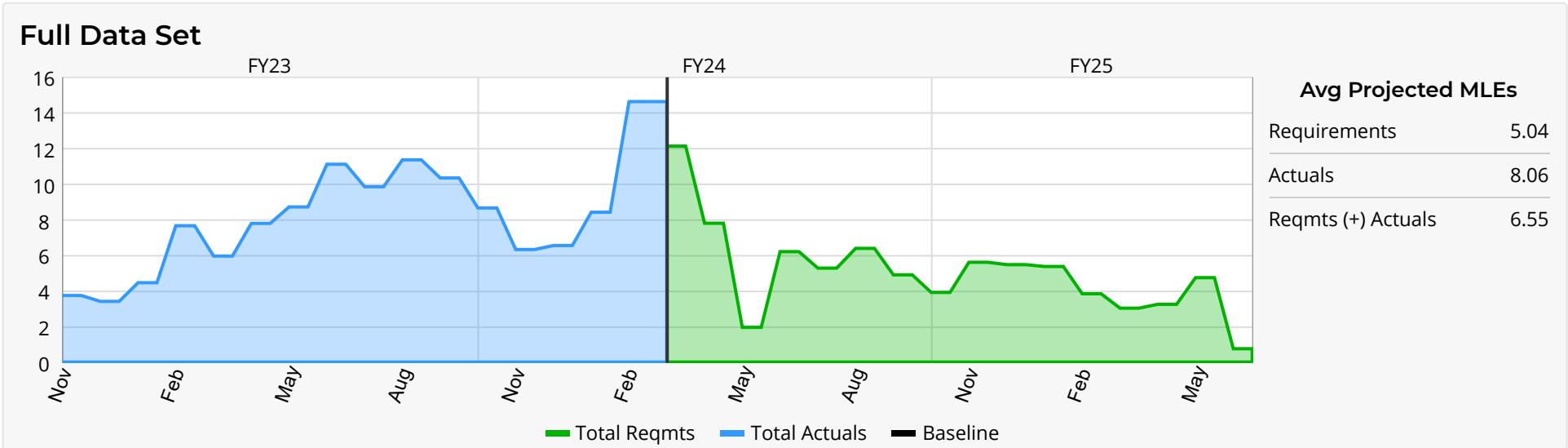
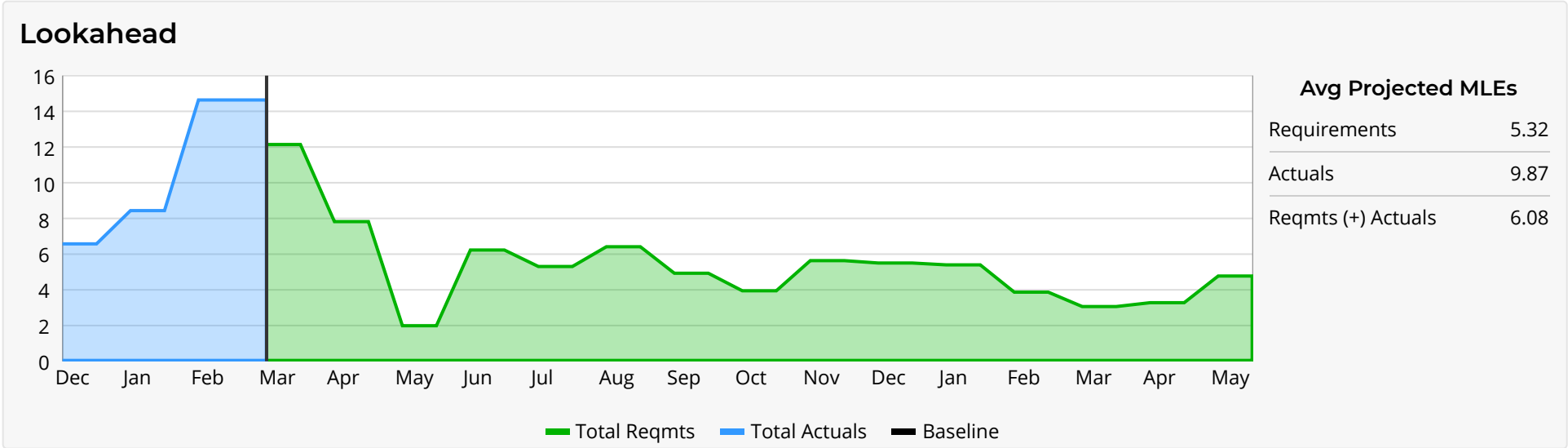






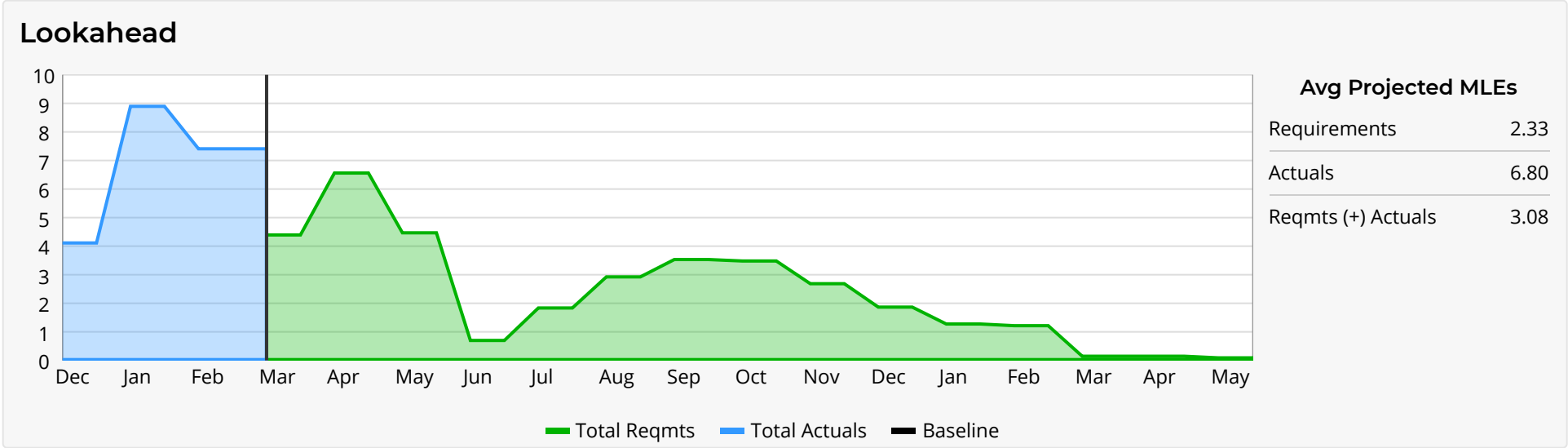
6.02.03.02.02.01 - B1pF Prototype

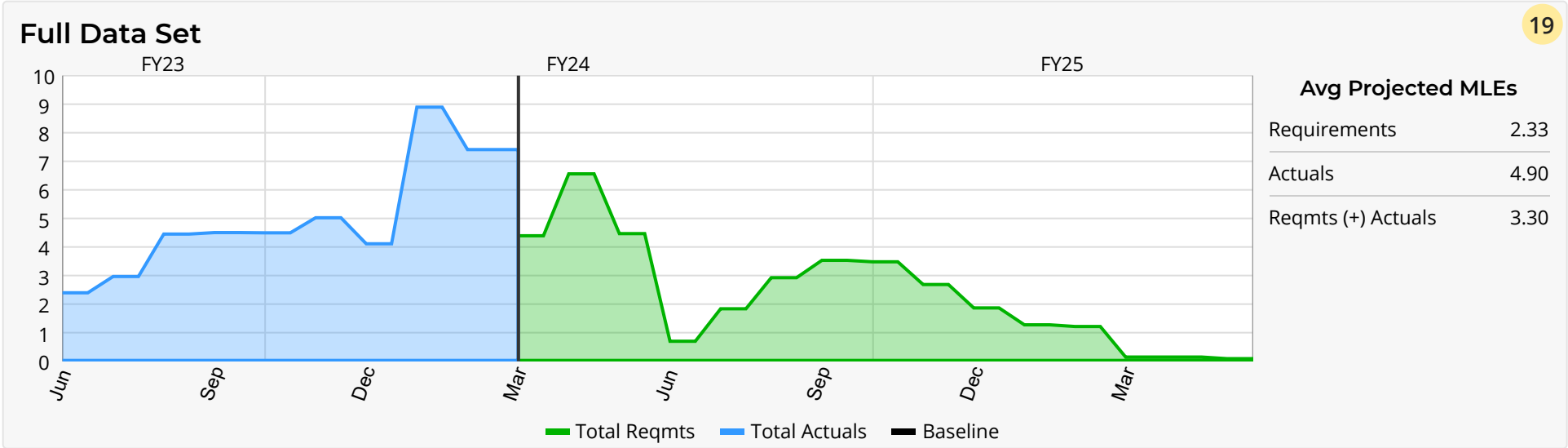
Manager: H. Witte Analyst: Tolle



6.02.03.05.03 - HSR Beam Screen and Interconnect Development

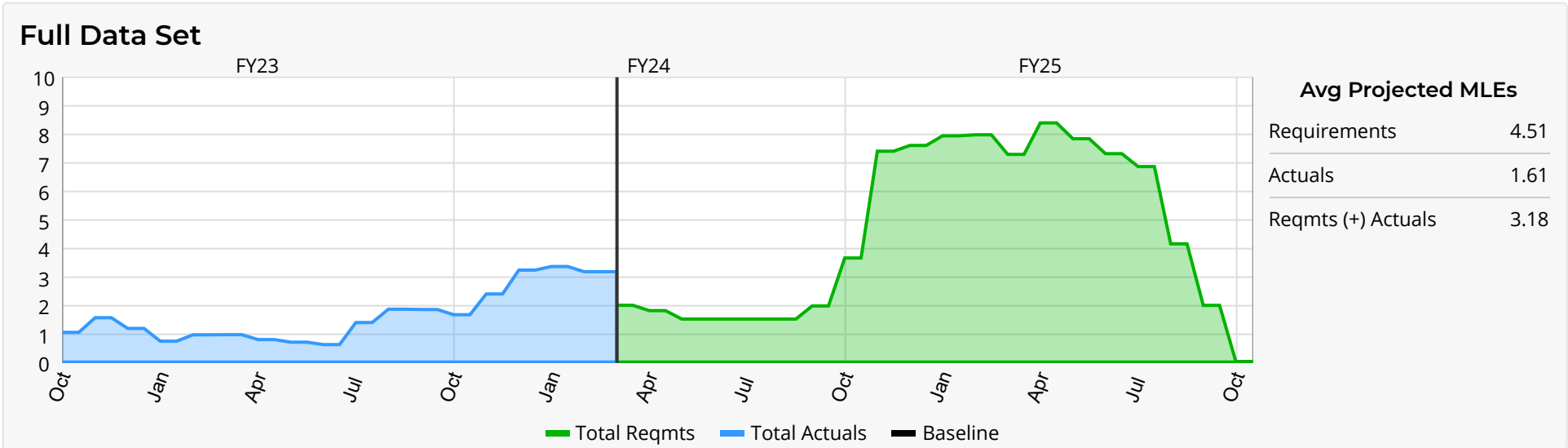
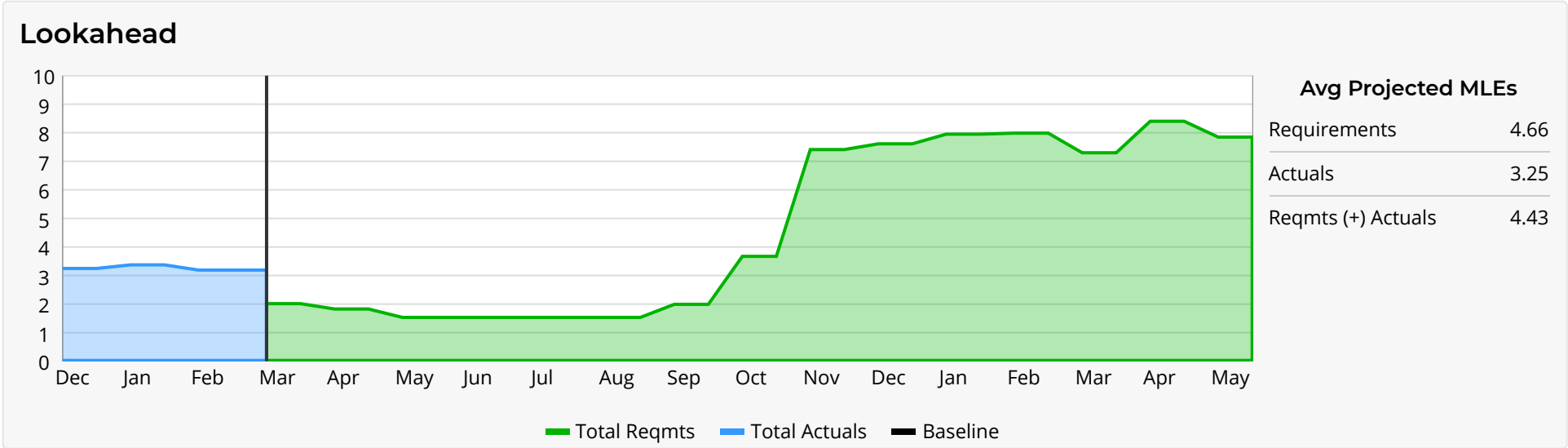
Manager: C. Hetzel Analyst: Navarro





6.02.03.06 - Cooling R&D

Manager: E. Wang Analyst: Patil

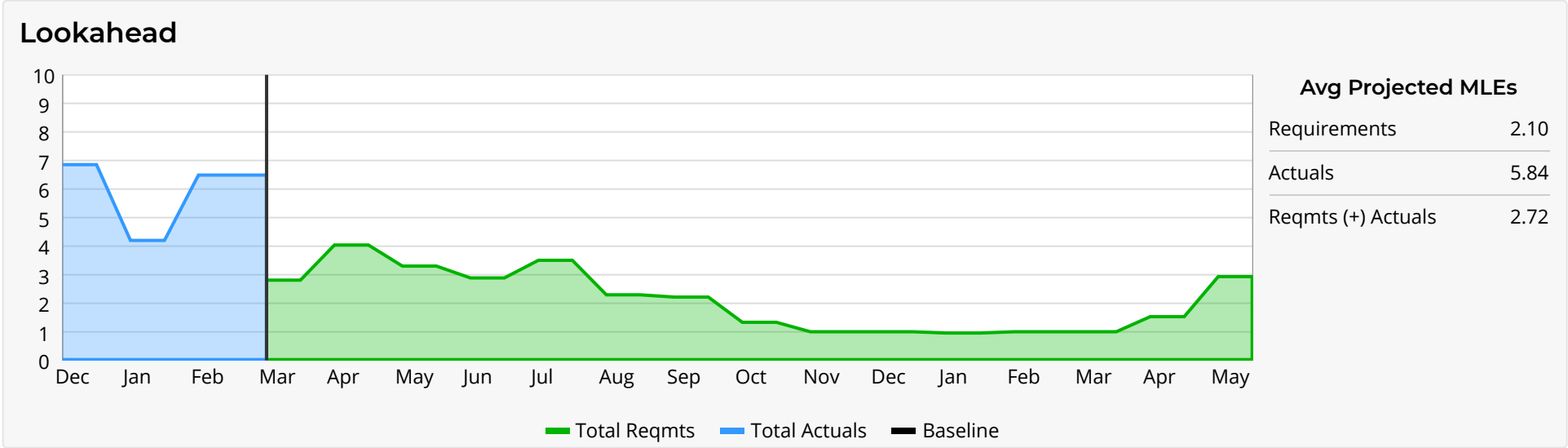


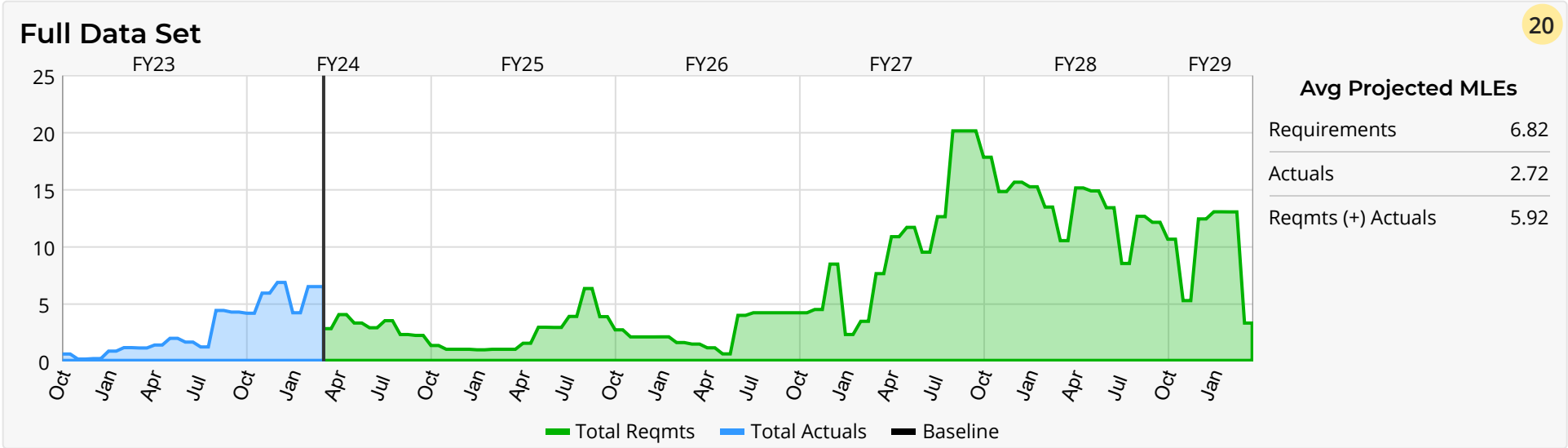
Avg Projected MLEs

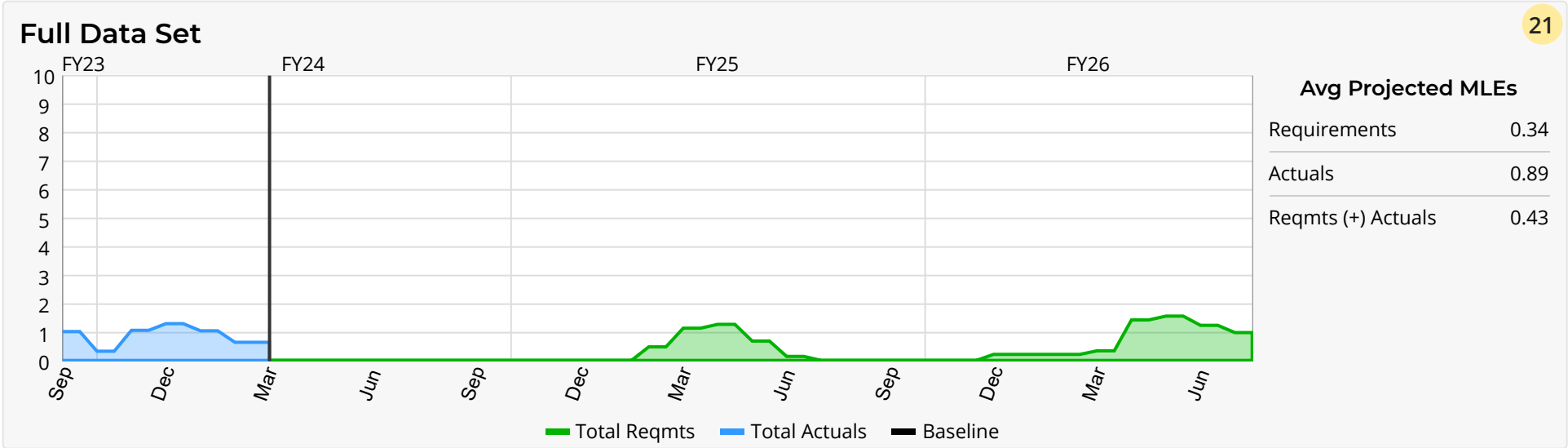
Requirements	4.51
Actuals	1.61
Reqmts (+) Actuals	3.18

6.03.02.01 - RCS Magnets - BNL

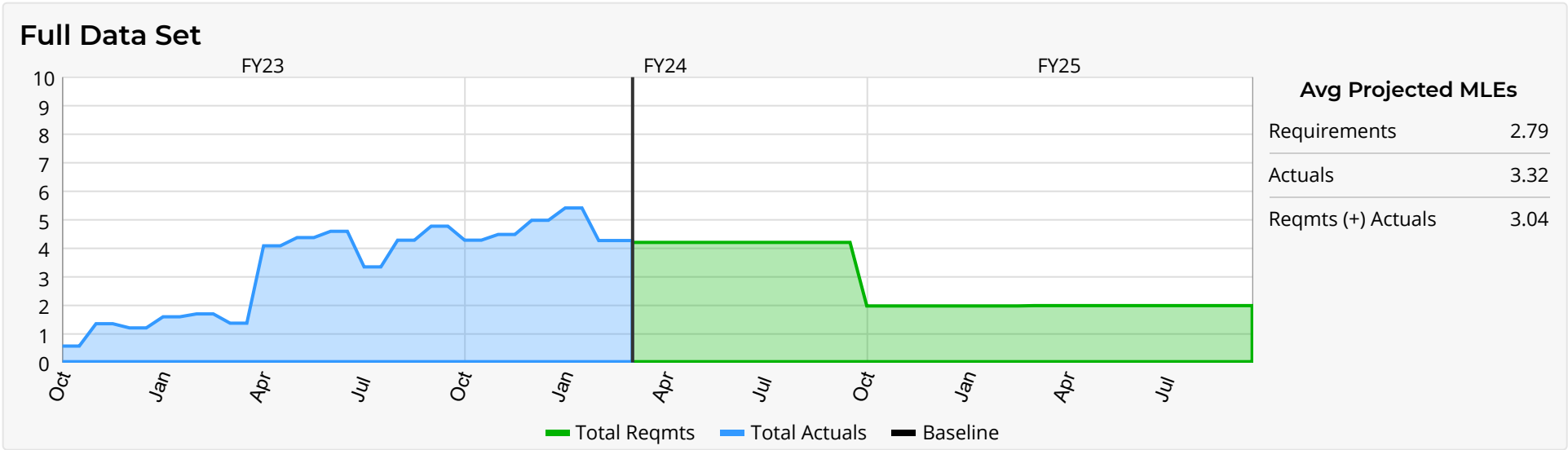
Manager: H. Witte Analyst: Tolle



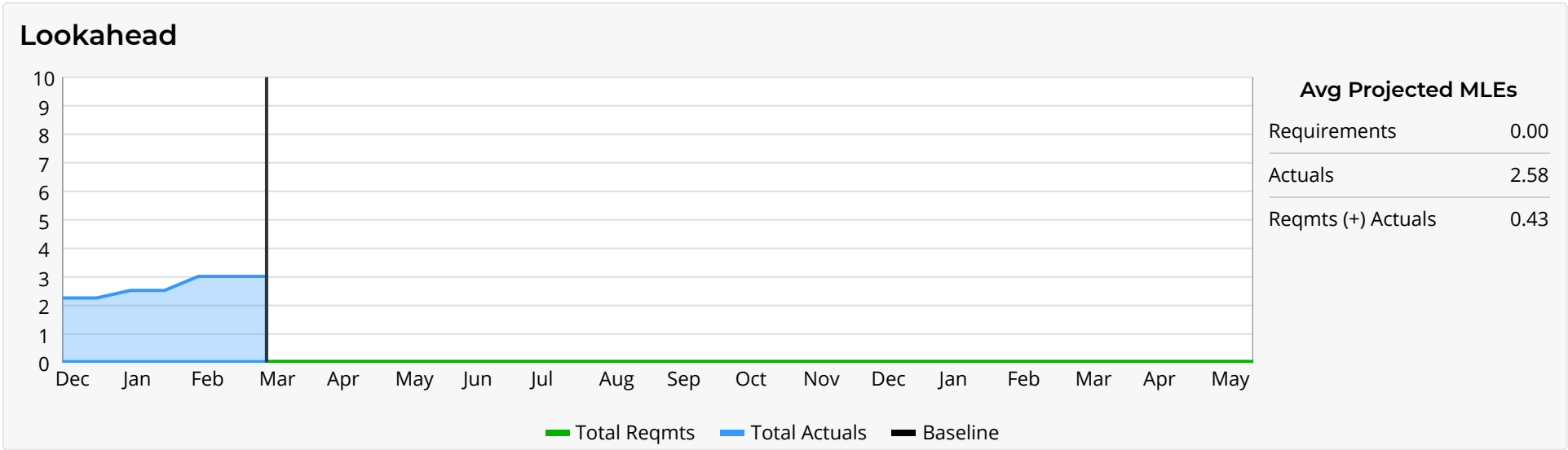


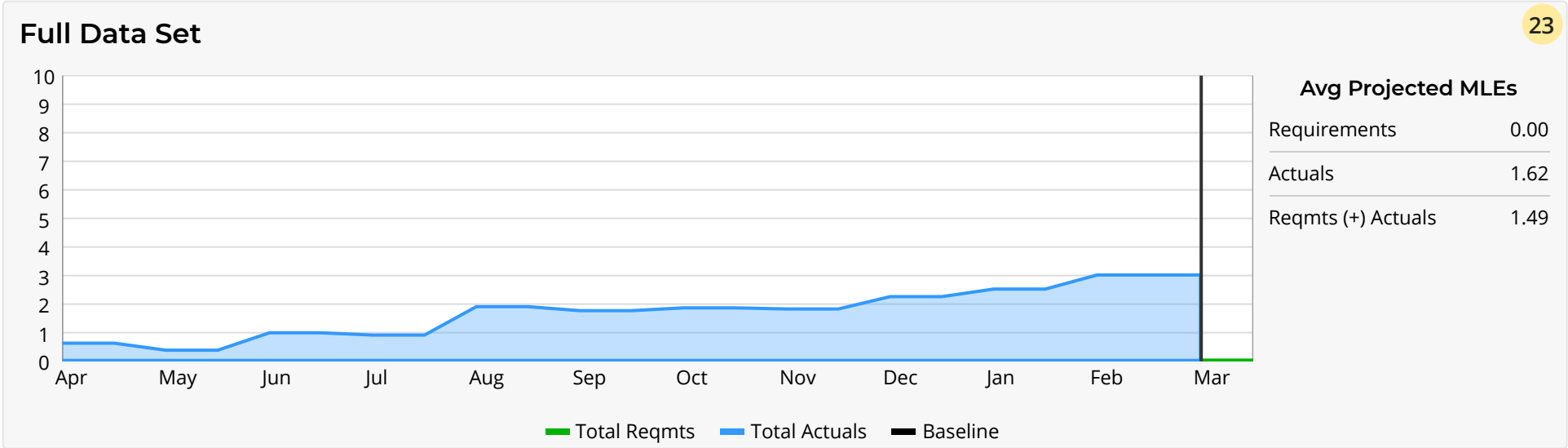


Manager: E. Wang Analyst: Patil



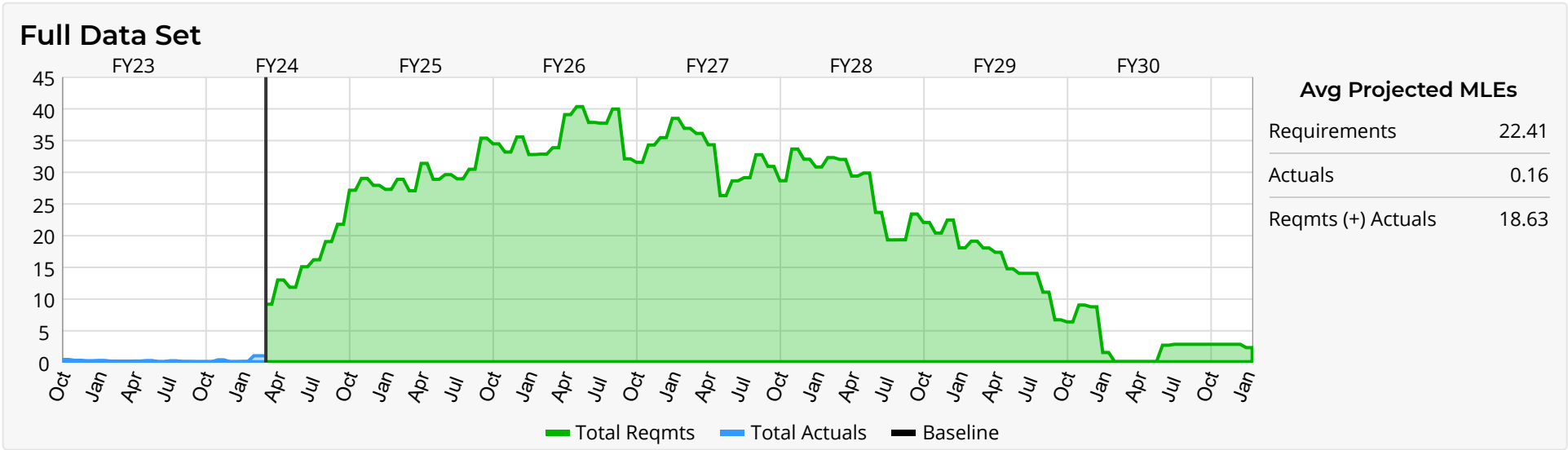
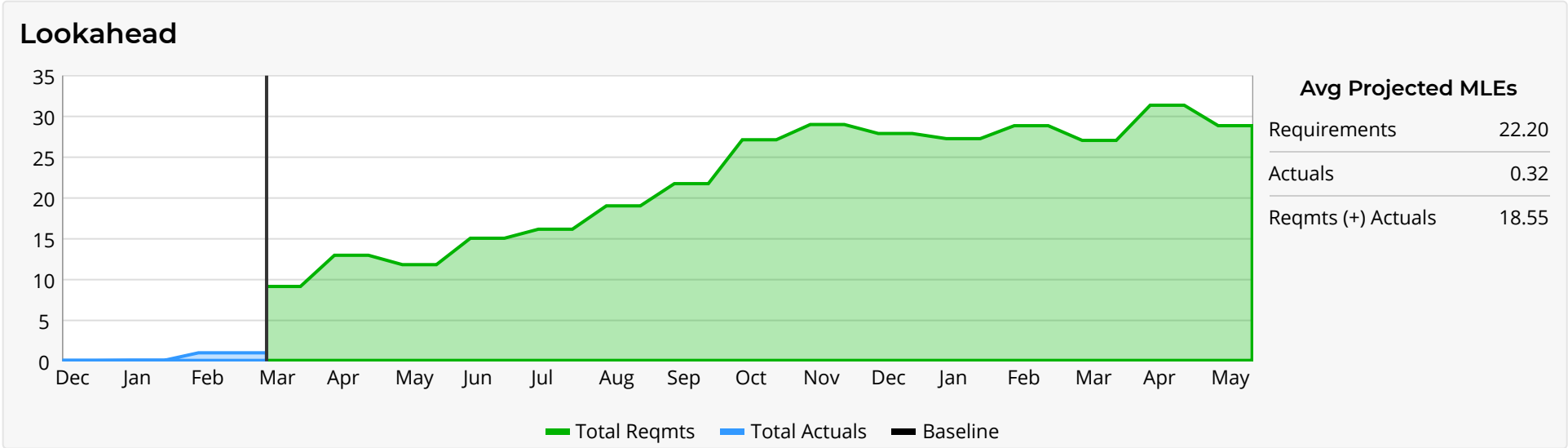
Manager: S. Philip (TJ) Analyst: Bockholdt





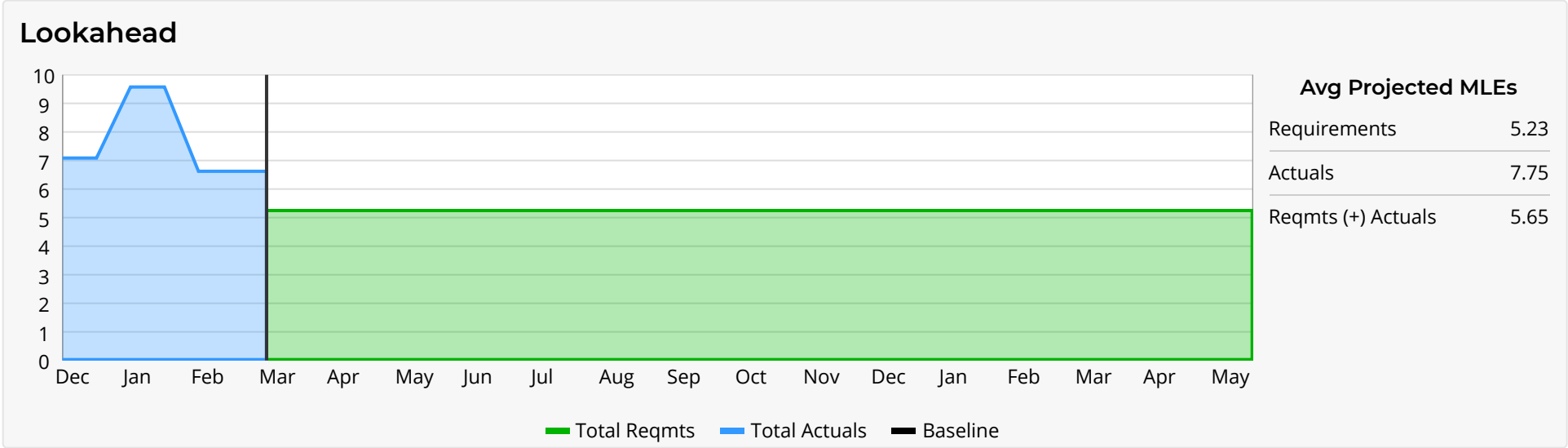
6.06.02 - Interaction Region (IR)

Manager: H. Witte Analyst: Tolle



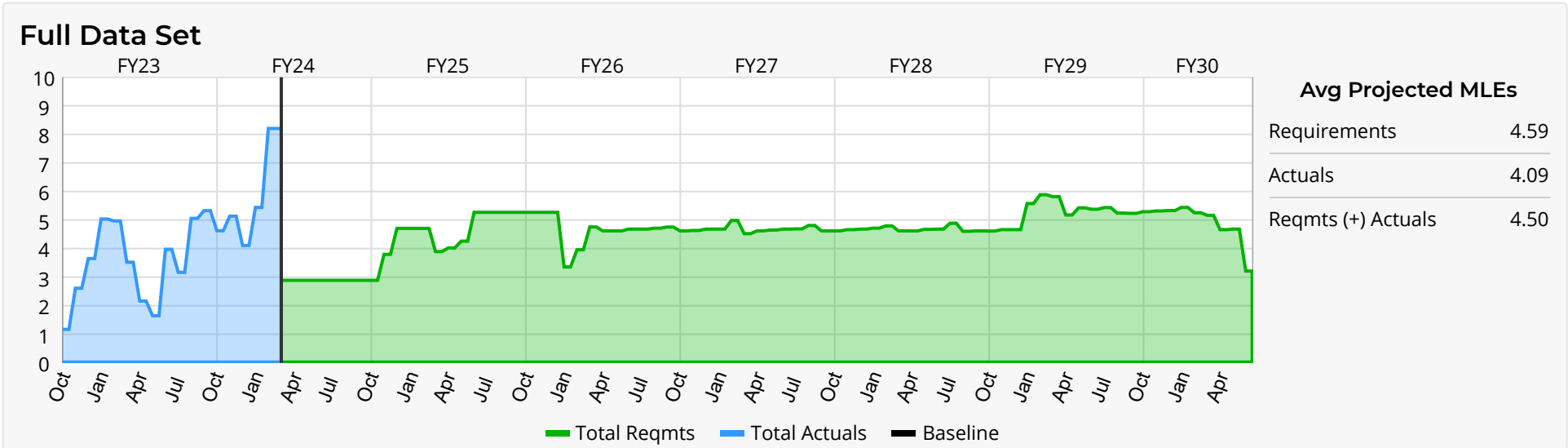
6.07.01.01 - Accelerator Support Systems Management

Manager: J. Tuozzolo Analyst: Golnar



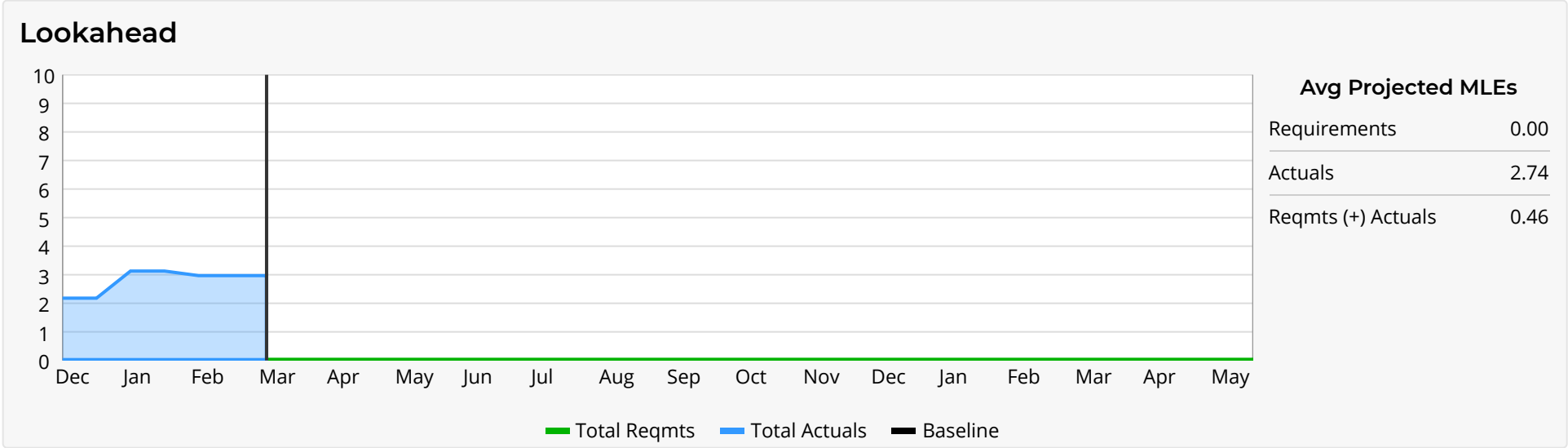
Manager: J. Jamilkowski Analyst: Ahmed

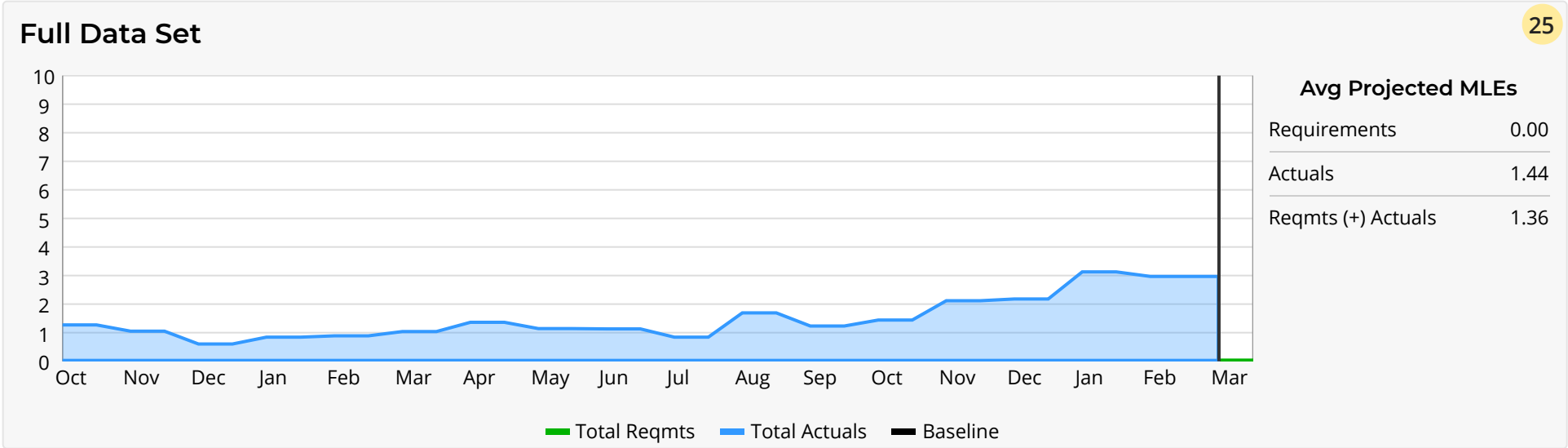
Analyst: Ahmed



Manager: P. Berrutti (BNL) Analyst: Campbell

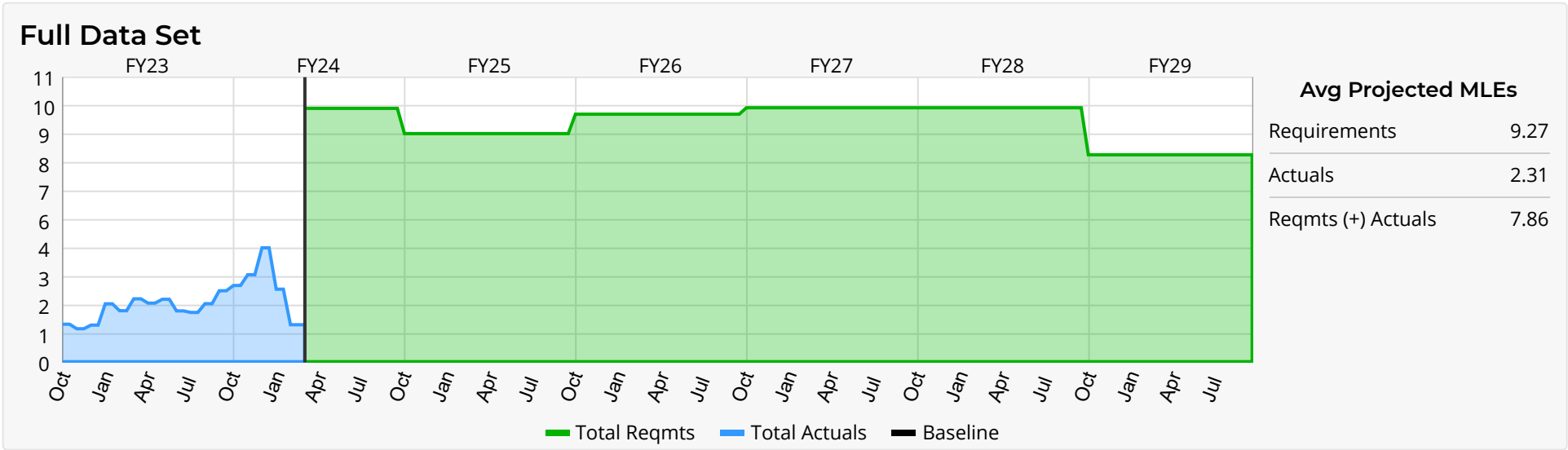
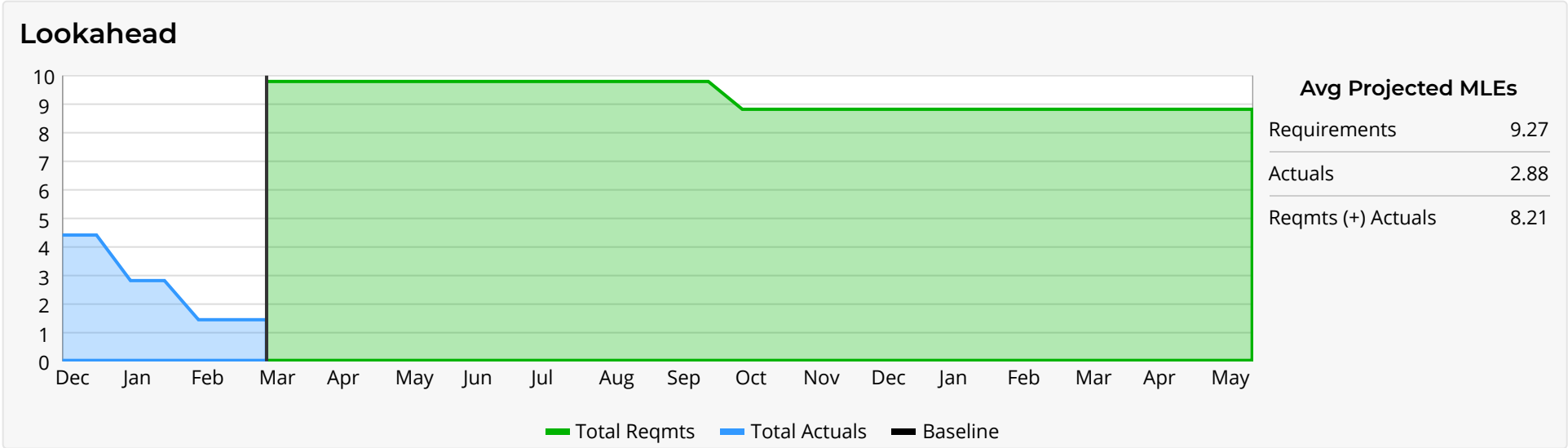
Analyst: Campbell





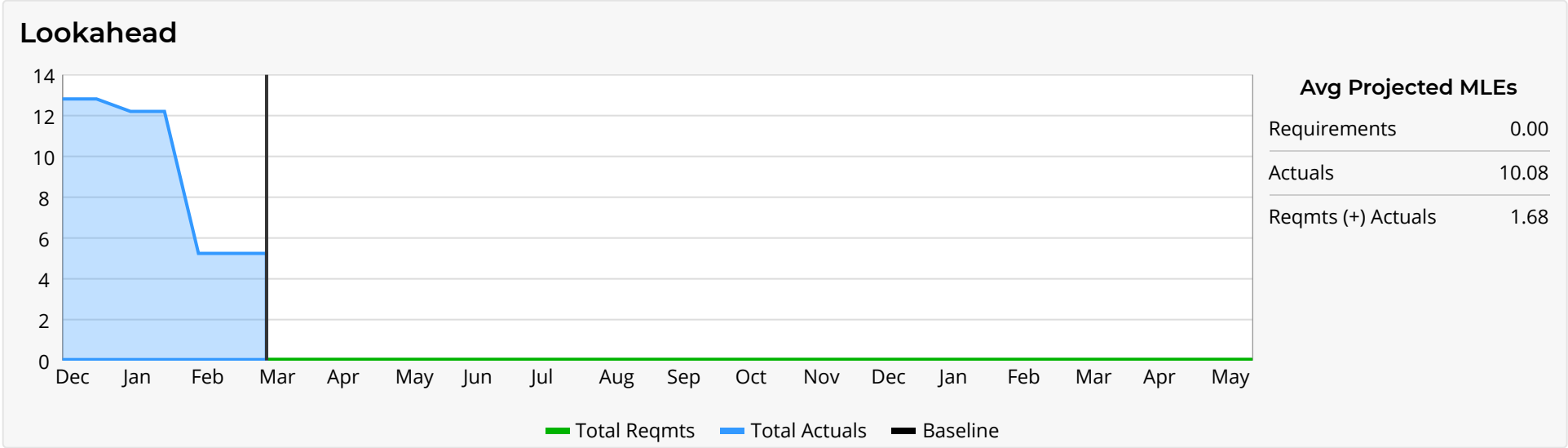
6.08.01.02 - RF Systems Management - TJ

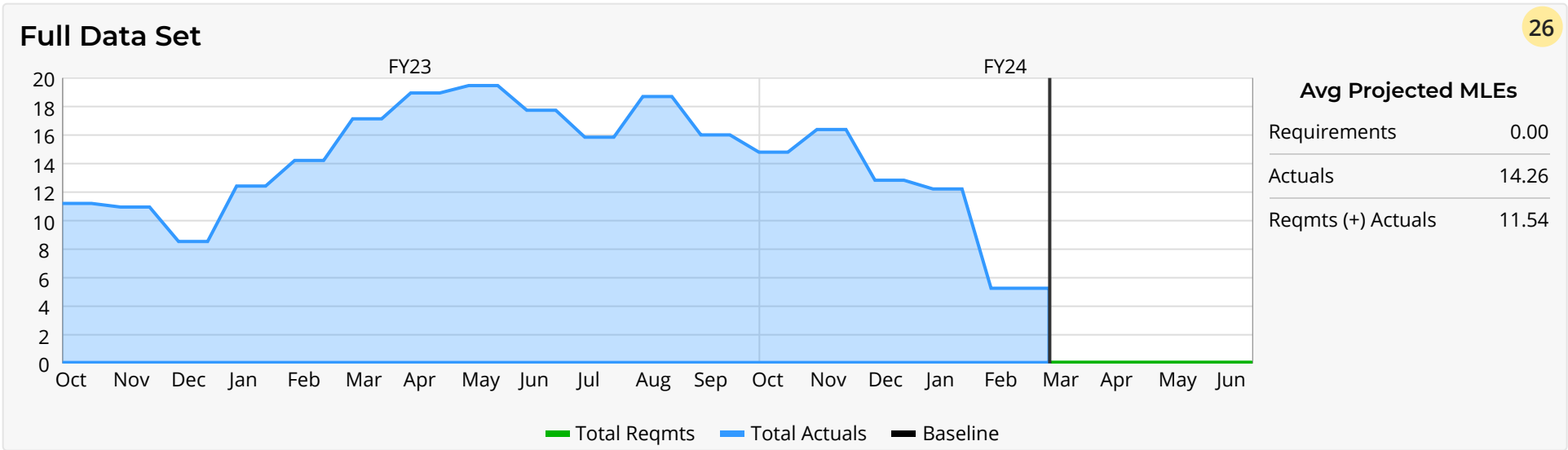
Manager: Z. Conway (TJ) Analyst: Bockholdt



6.08.02 - SRF R&D

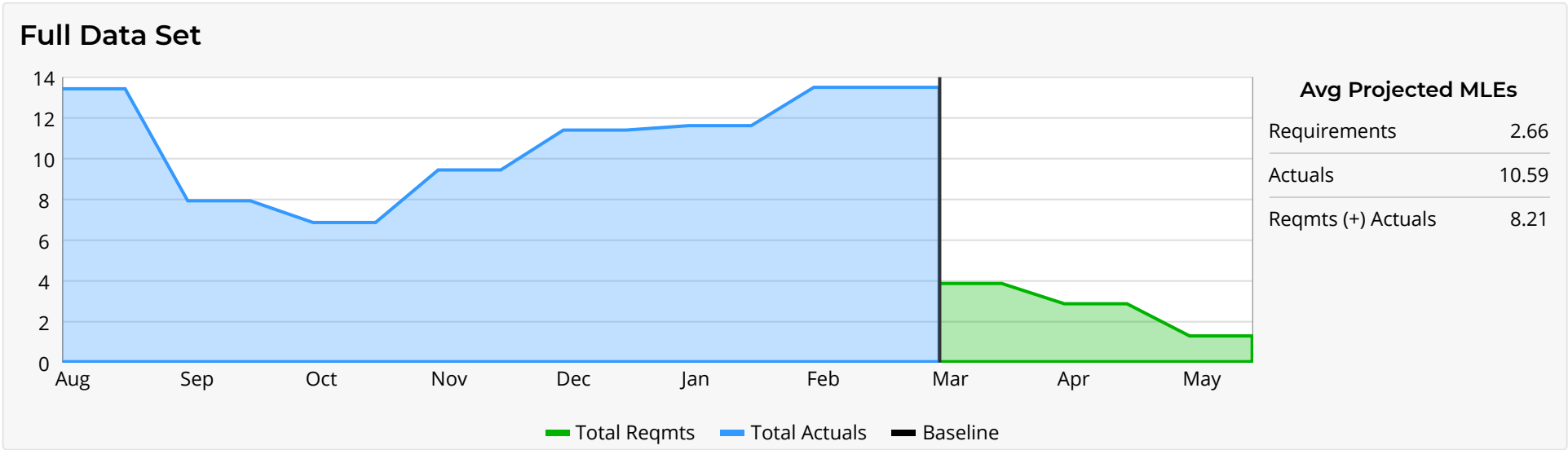
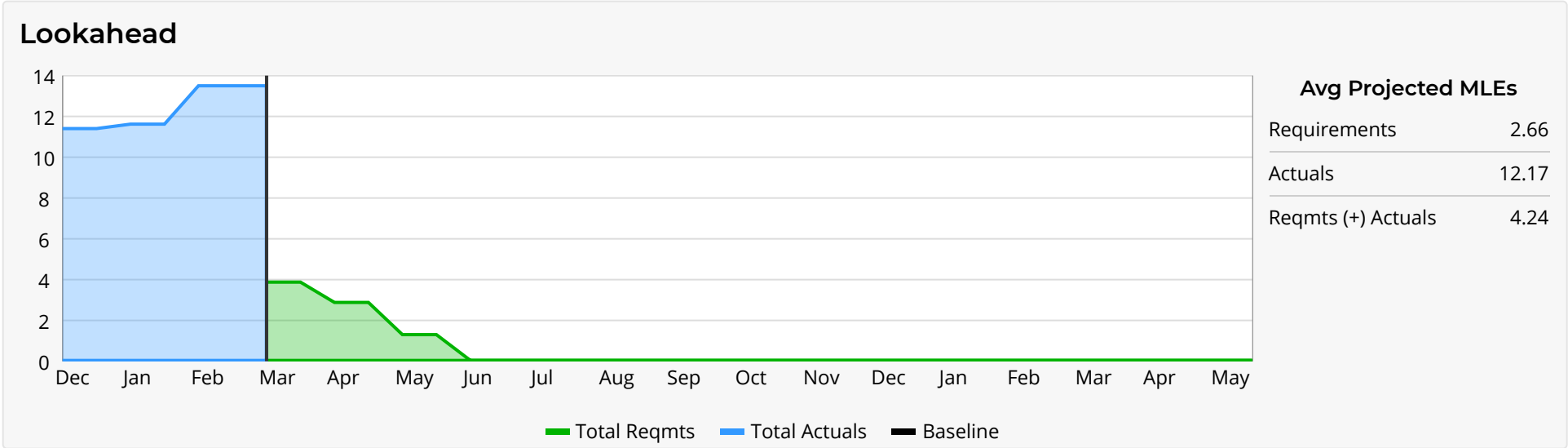
Manager: Z. Conway (TJ) Analyst: Bockholdt





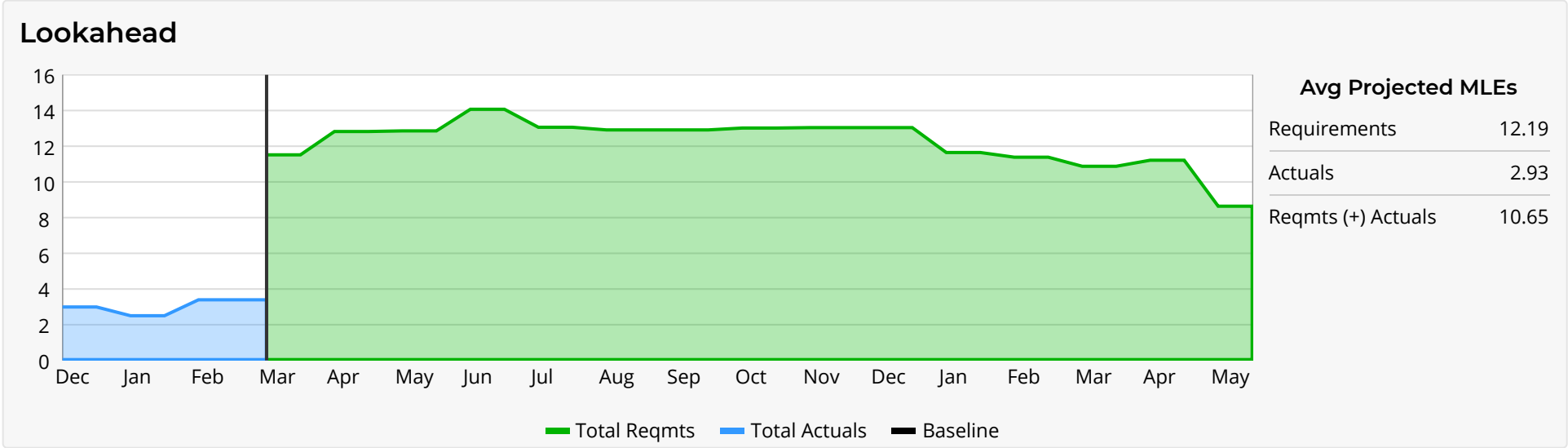
6.08.03.02.02.01 - CM: 591 MHz FA Design

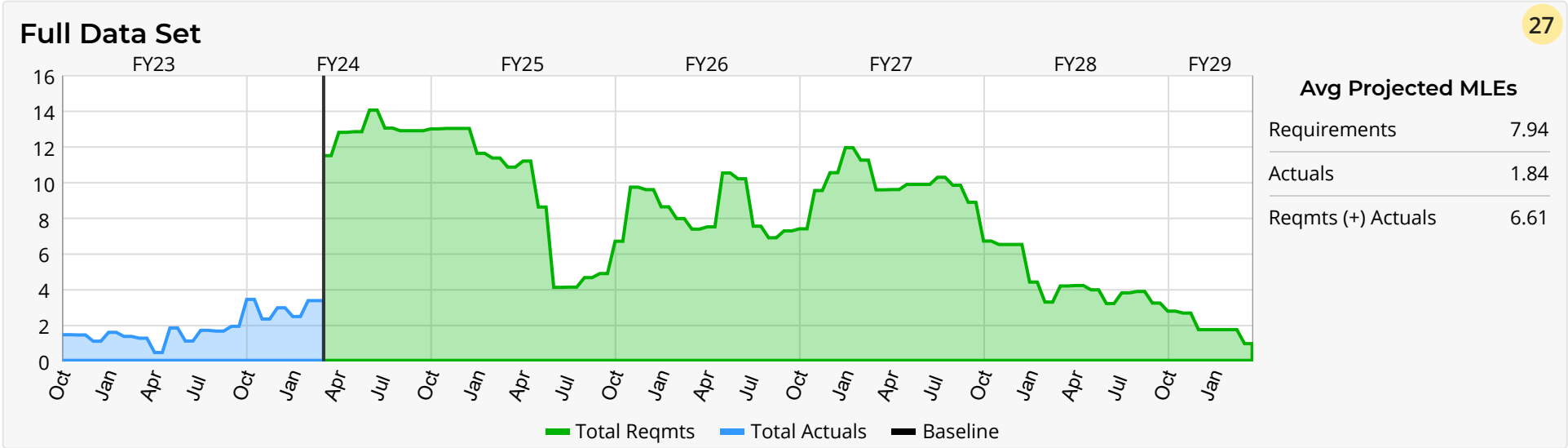
Manager: J. Matalevich (TJ) Analyst: Bockholdt

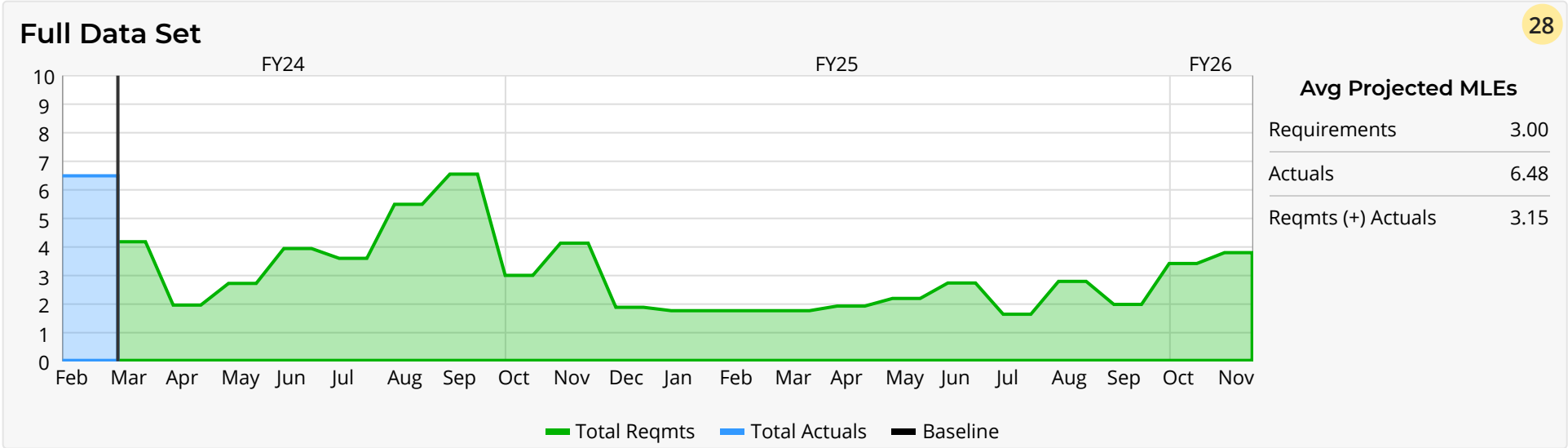


6.08.05 - NCRF Cavities

Manager: B. Xiao Analyst: Campbell

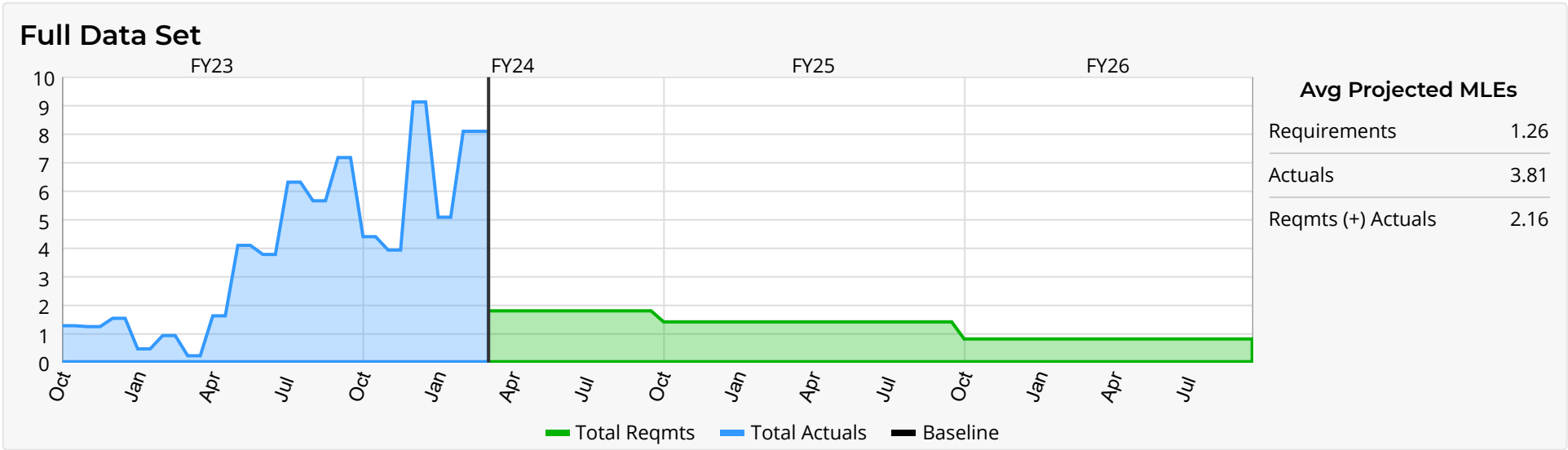
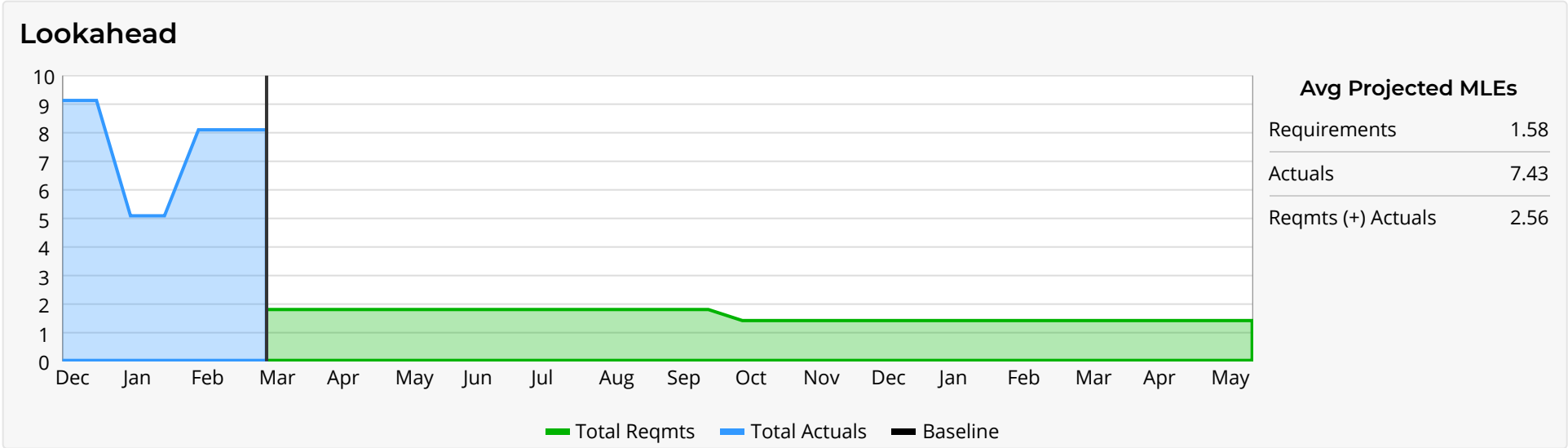






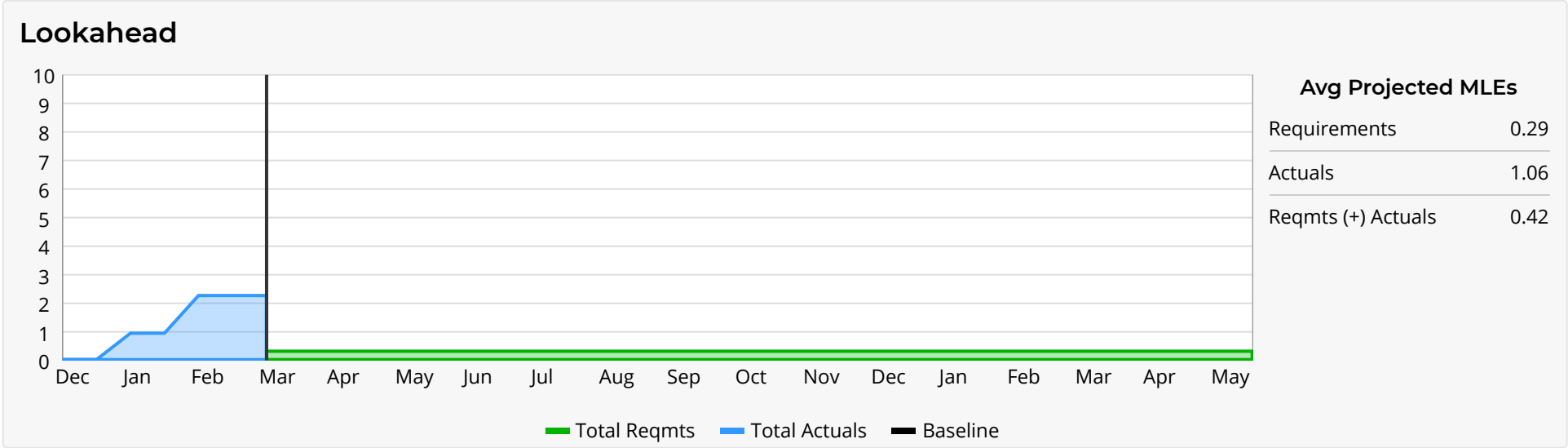
6.10.02 - Detector R&D and Physics Design

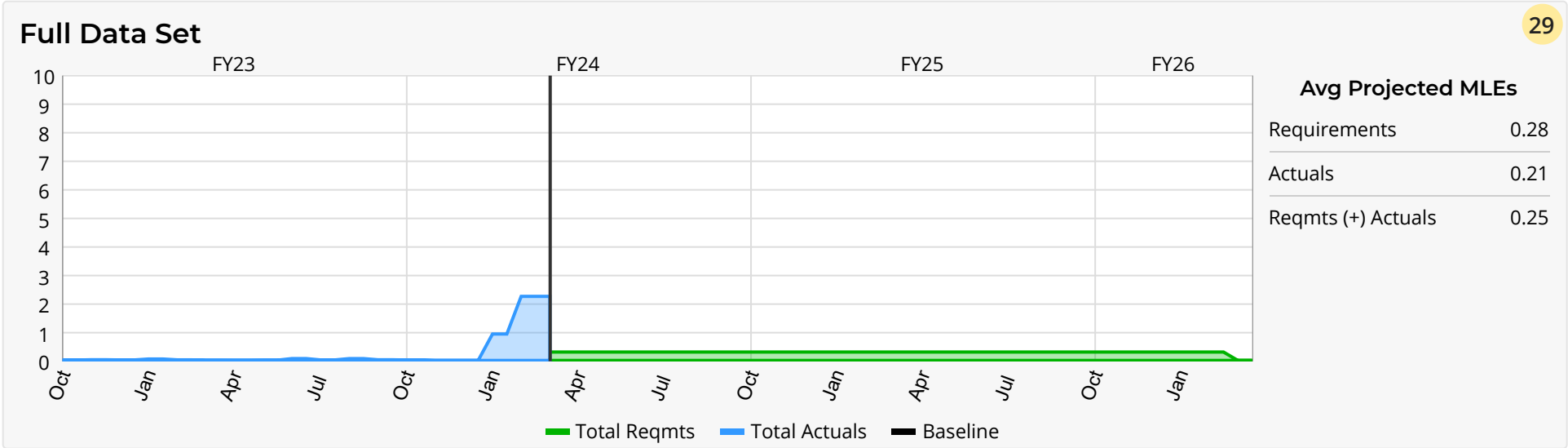
Manager: T. Ullrich (BNL) Analyst: Lewis



6.10.03.01 - Silicon Trackers

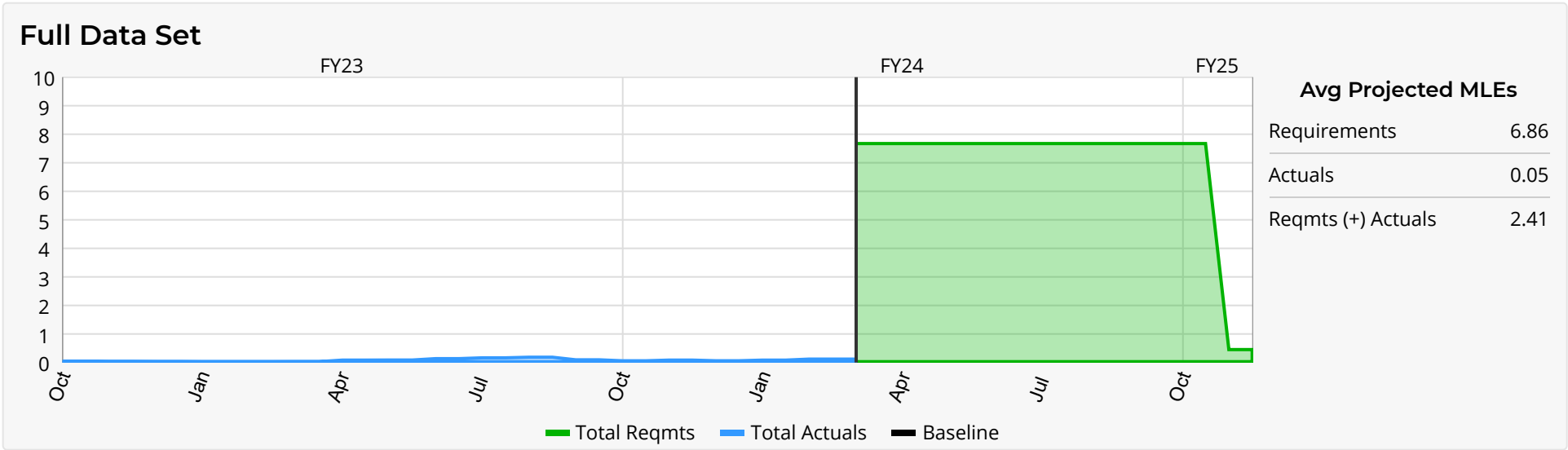
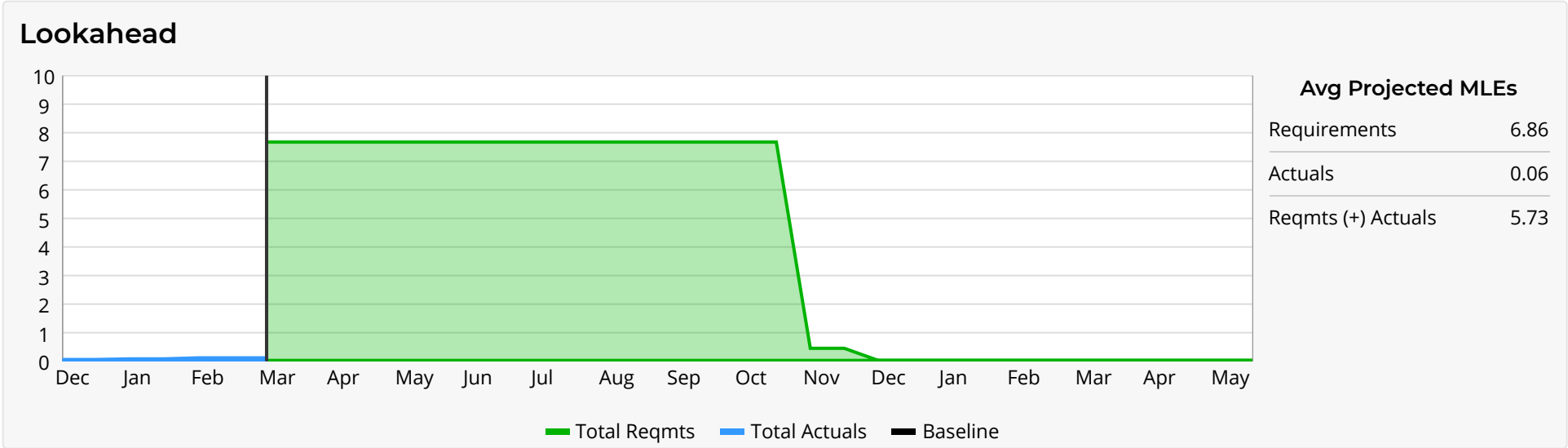
Manager: B. Eng (TJ) Analyst: Woolsey





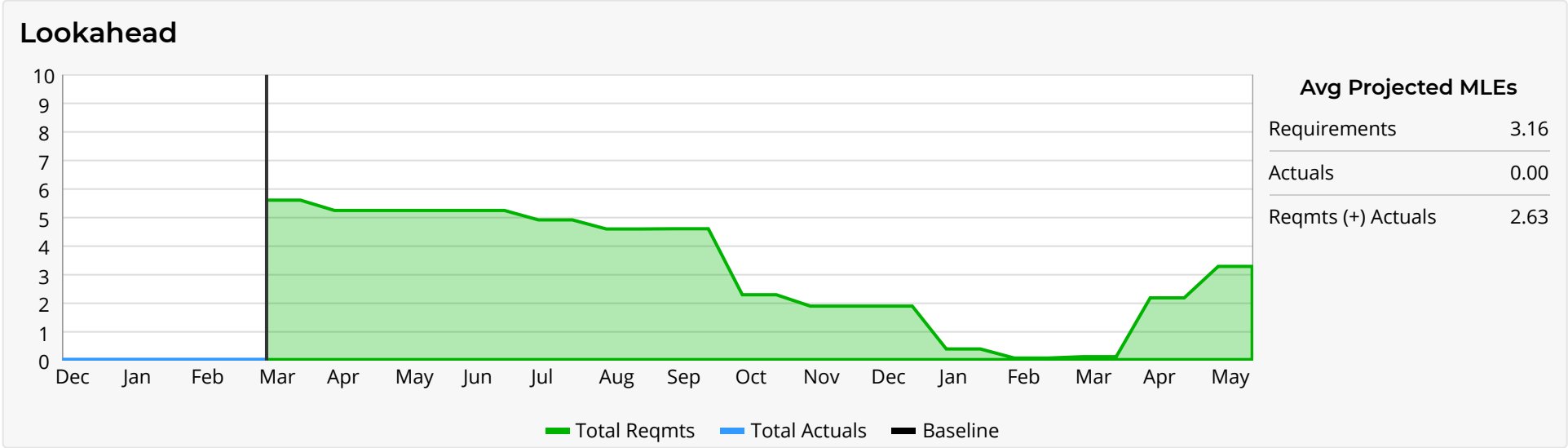
6.10.04.04 - Time of Flight Detector (TOF)

Manager: B. Zihlmann (TJ) Analyst: Woolsey

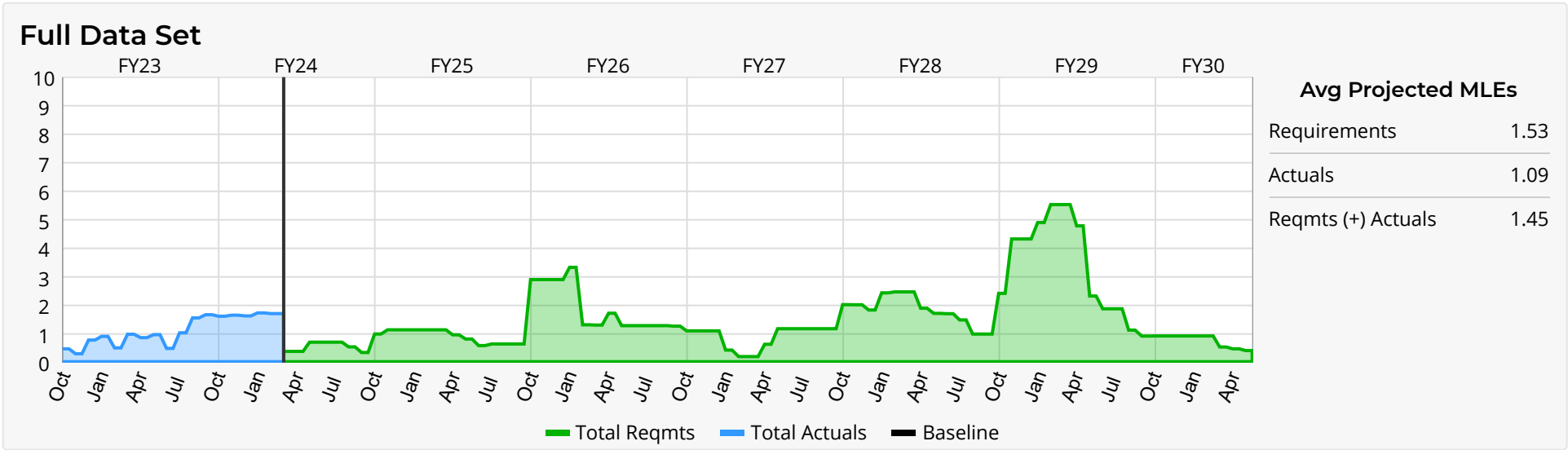


6.10.05 - Electromagnetic Calorimetry

Manager: A. Bazilevsky (BNL) Analyst: Lewis

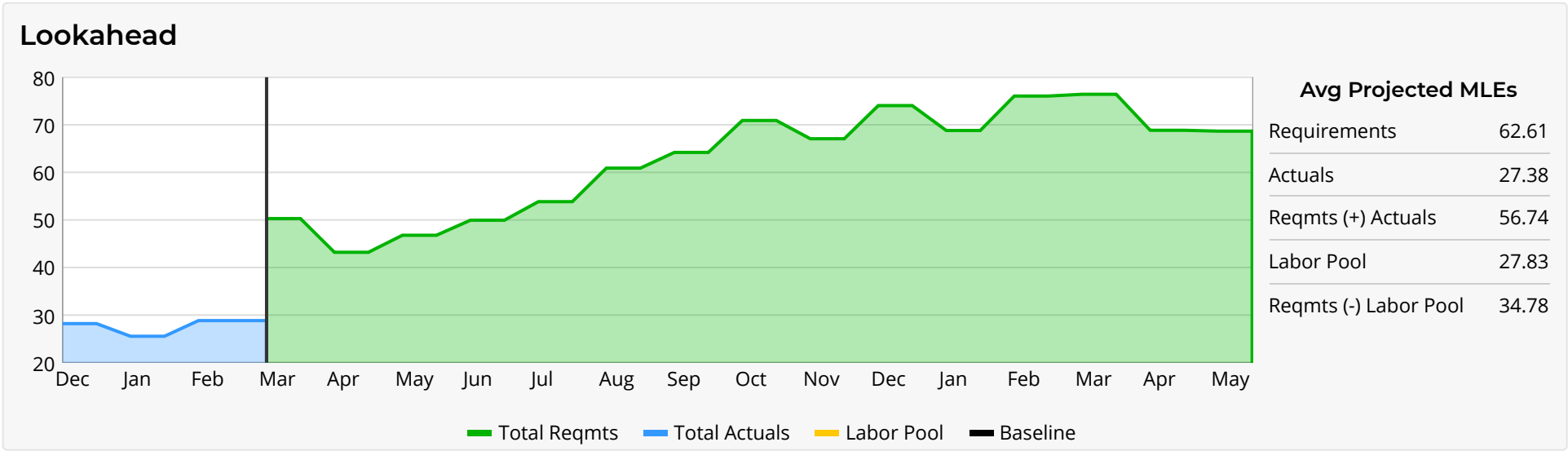


Manager: F. Rathmann (BNL) Analyst: Lewis



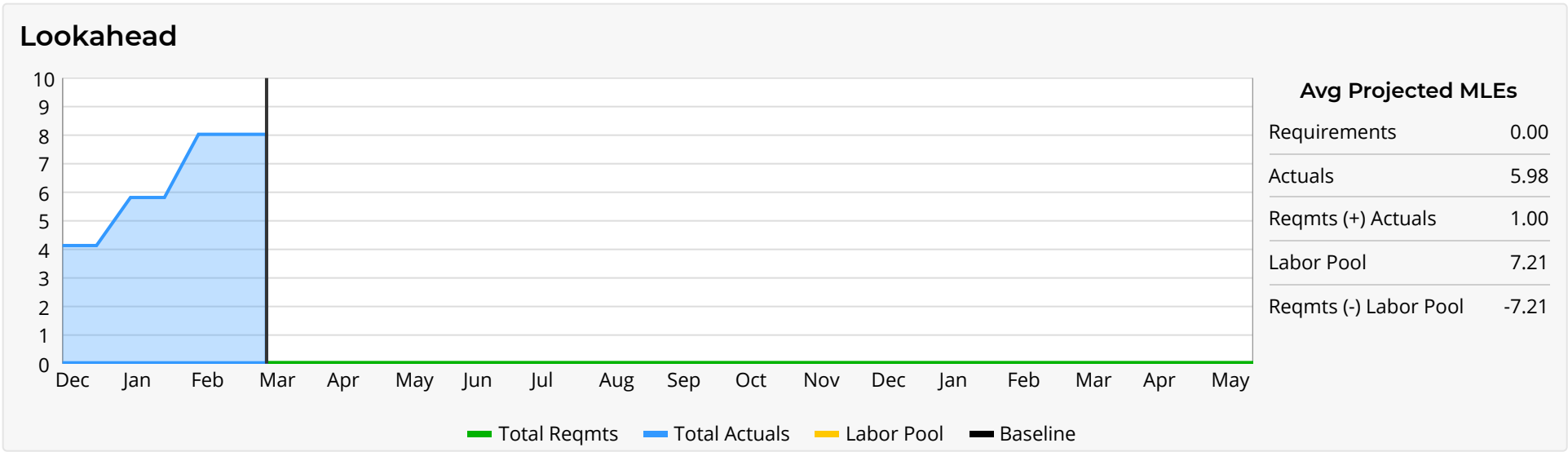
Designer Mechanical

Manager: N/A Analyst: N/A



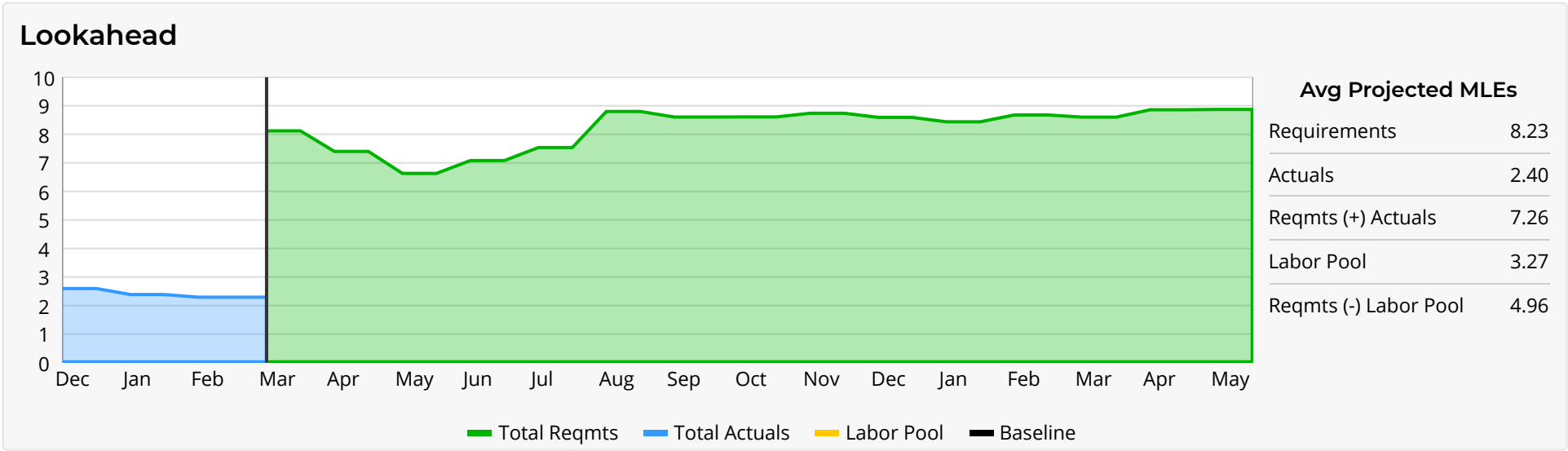
Engineer Project

Manager: N/A Analyst: N/A

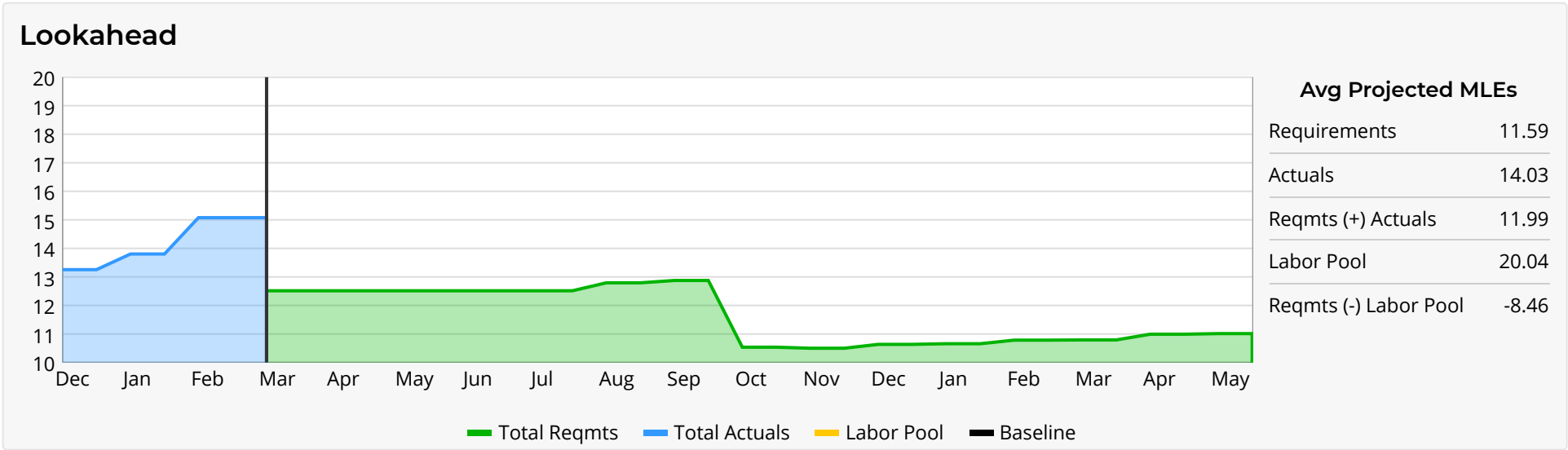


QA Professional

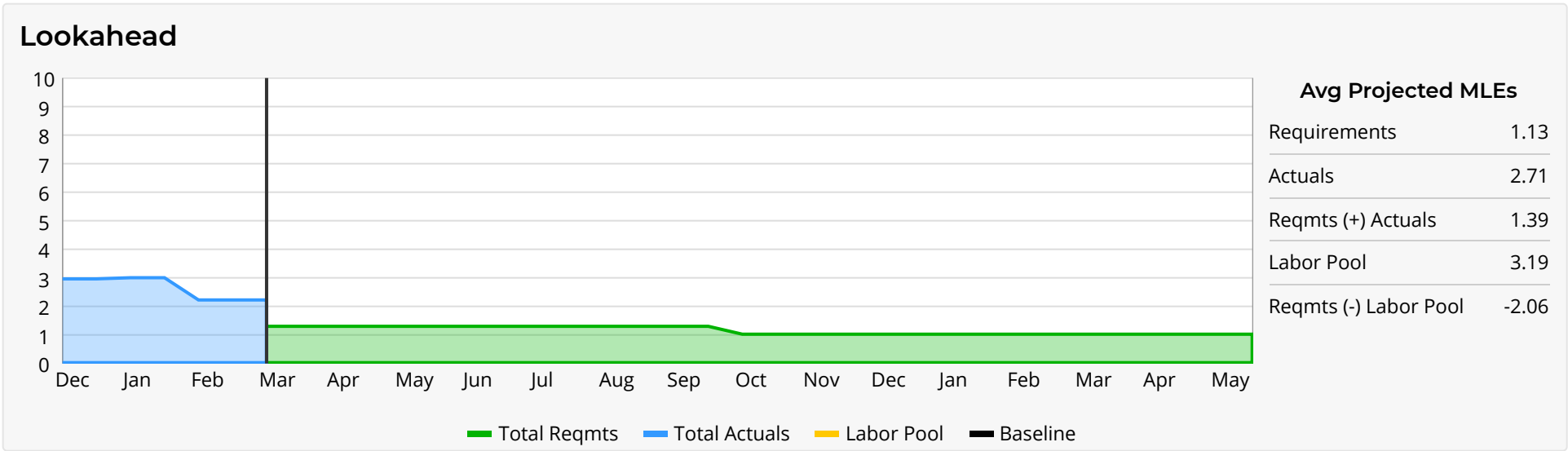
Manager: N/A Analyst: N/A



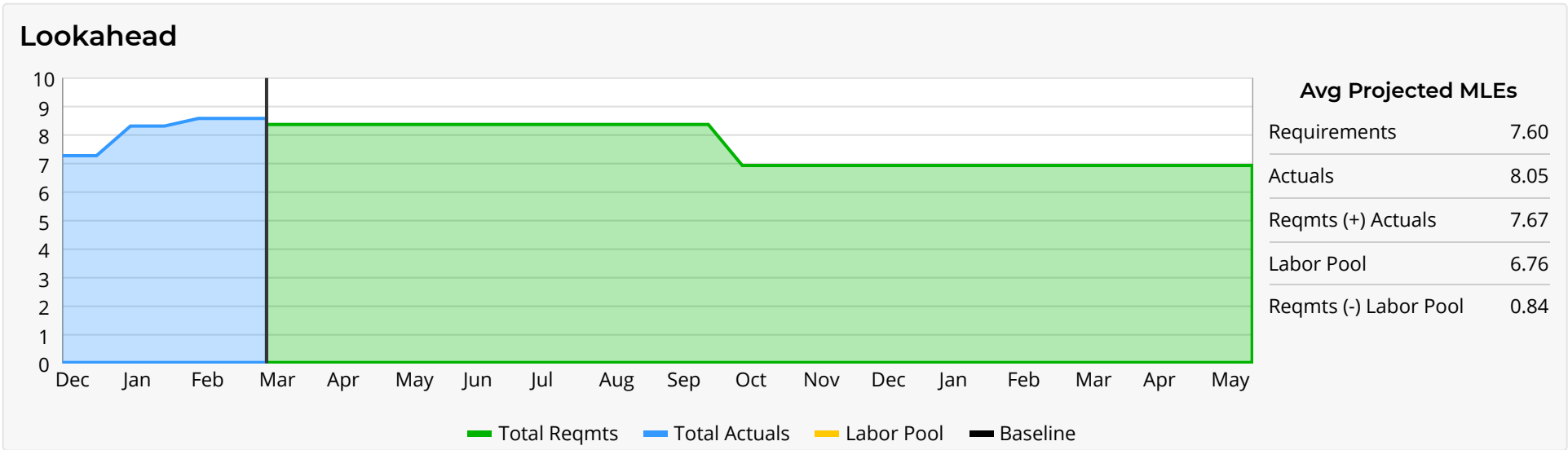
Manager: N/A Analyst: N/A



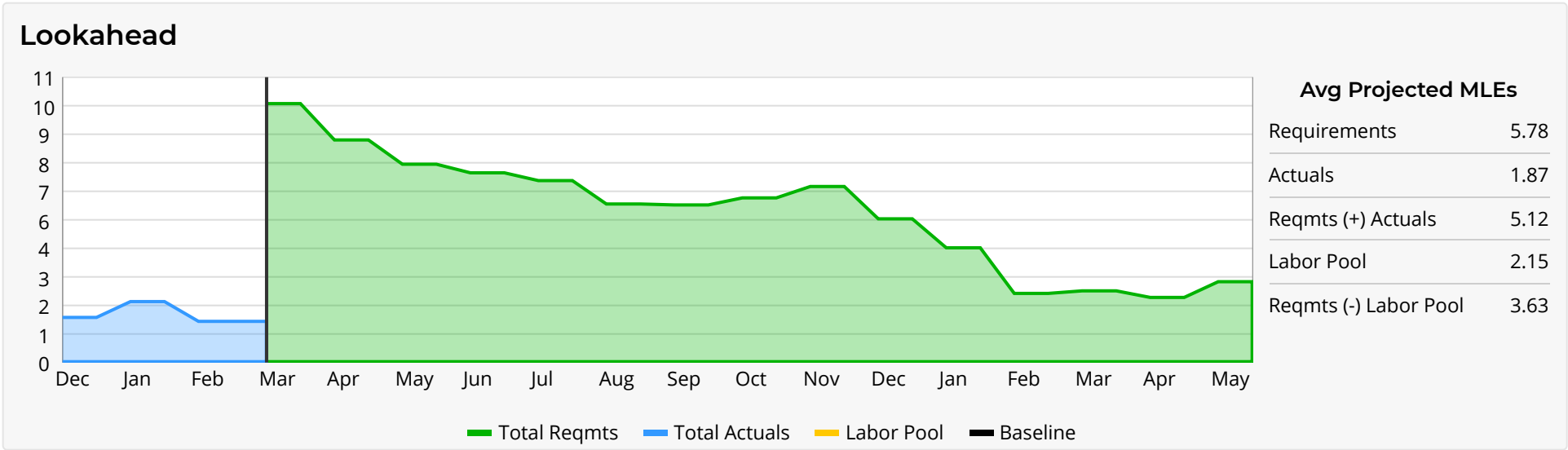
Manager: N/A Analyst: N/A



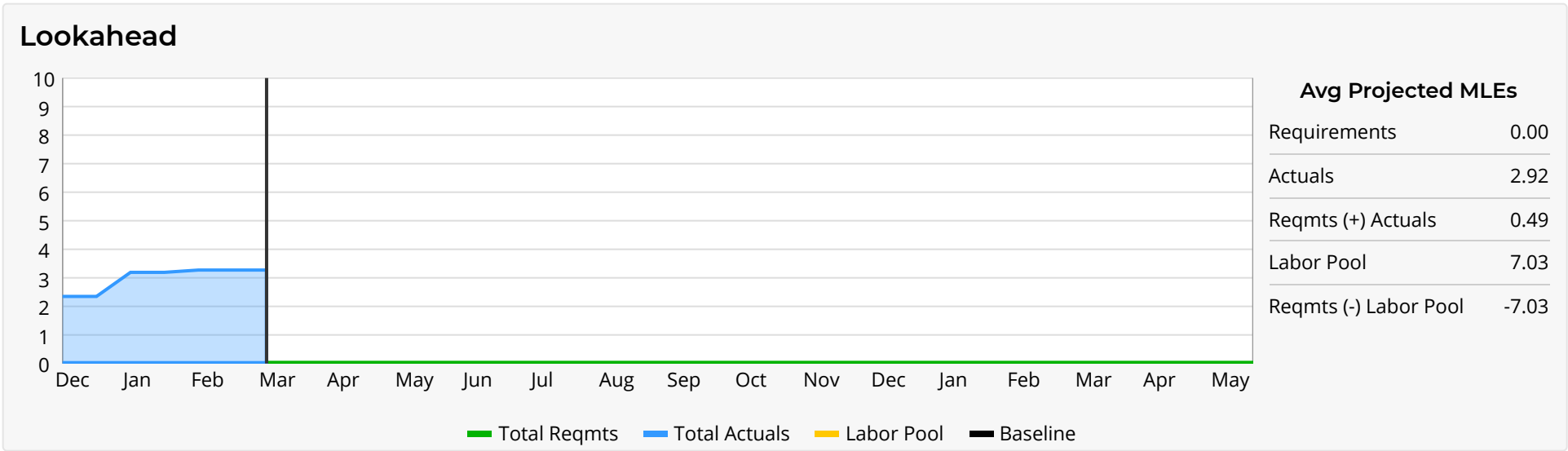
Manager: N/A Analyst: N/A



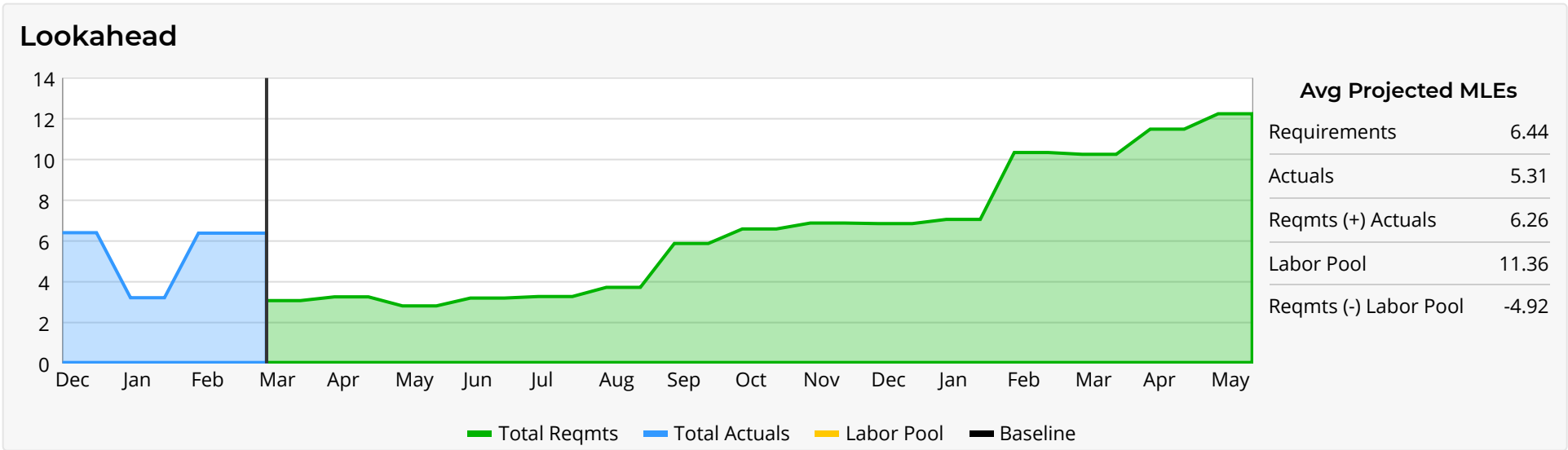
Manager: N/A Analyst: N/A



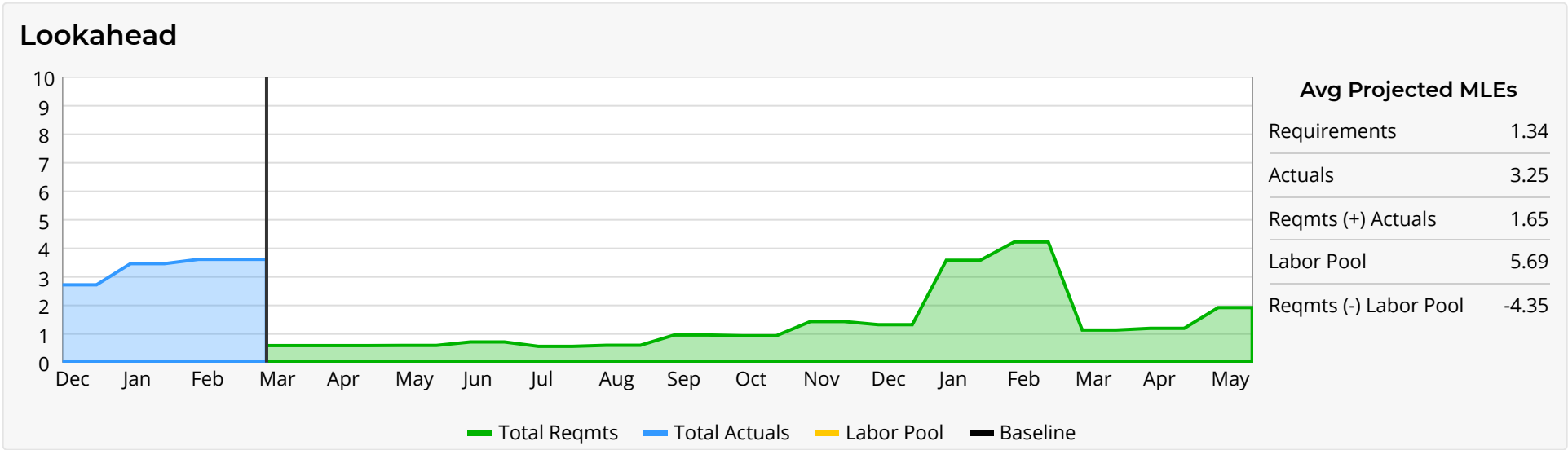
Manager: N/A Analyst: N/A



Manager: N/A Analyst: N/A

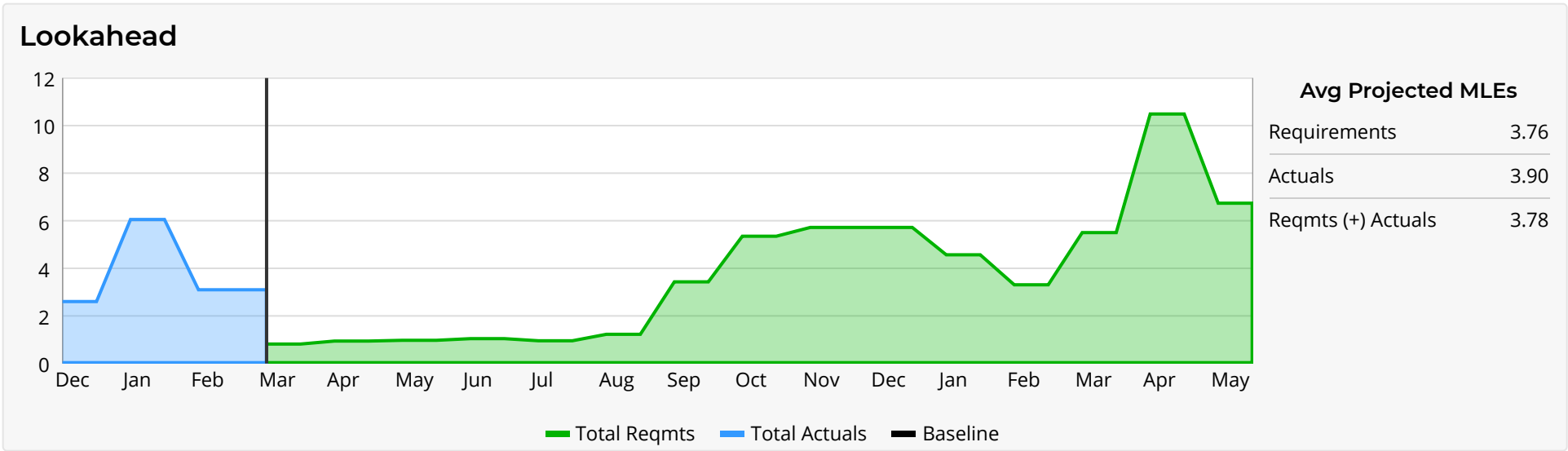


Manager: N/A Analyst: N/A



Building Trades

Manager: N/A Analyst: N/A



The above report contains highlights of the information contained in the Resource Comparison Tool. The Resource Comparison Tool is made available monthly and can be found at the link below. Project leaders and Group Heads are encouraged to work with the project controls staff to make the best use of the data that it contains. Meetings can be set up with any Group Heads or Project Managers to address areas that need attention. The tool will be especially useful as more employees charge their time to the areas where they work. The actuals information provides a good deal of data about how EIC labor is being used. This, in combination with the information on where staff are needed, is the basis for this RCT and analysis report and our ability to really understand if we have the right staff at the right time to handle the portfolio of activities in EIC. The EIC staffing requirements are incorporated into this tool and will be refined as the EIC estimate matures.

If you have any questions about this report or how to use the Resource Comparison Tool please contact:
Elliott Golnar at egolnar@bnl.gov

[Go to RCT \(https://rct.bnl.gov/app\)](https://rct.bnl.gov/app)

Electron-Ion Collider Project Staffing Report

Data Source: [Resource Comparison Tool](#)

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