Tracking COVID Impacts

Jon Kotcher, Gustaaf Brooijmans, Hal Evans, Penka Novakova, Mike Tuts

U.S. ATLAS HL-LHC Upgrade Project

Introduction

- Time to implement the first COVID BCP for NSF
  - We will do all L2s, but implement a single BCP, for administrative reasons
    - Guidance in the next few slides

COVID-19 BCP

- Goal is to reflect what happened so far + some things we ***know*** about the future
  - Reflect ***COVID-driven*** changes between March 1 and October 31
    - ○ Schedule delays (shifting or splitting tasks, removing travel)
      - –Change in each deliverable completion date will be listed explicitly in BCP form
      - –If not done yet, also change “needed at” date to match LS3 delay (avoid negative float)
    - ○ Effort changes
    - ○ Vendor cost increases
    - ➡ Use the CPRs and status sheets

COVID-19 BCP

- NOT in this BCP:
  - Extending medium- to far-future tasks based on guesstimated work efficiencies
    - This is in Hal’s simulation; the purpose of the BCP is to record actuals, and only add known delays for the near-term future
  - Delays due to technical issues (“increased complexity” etc)
    - If a delay was 60% COVID and 40% technical, only put in 60%
      - There can be remaining schedule and/or cost variances after the BCP to reflect the technical challenges/changes in costs faced
      - Clearly, a judgment call is sometimes needed
        - Guidance: for work that was already behind schedule before COVID happened, don’t reduce schedule variance below February value

Concretely

- Tasks that are completed ⇒ no change to baseline dates or costs
  - But please estimate the cost increase that was needed, and tell us the cost increase for tasks completed between April and October by L3
- Tasks that have not started but should have ⇒ change the start date
  - Only change effort and/or duration if task will be done in near future (< 6 months)
  - In some cases some links need to be changed (eg L0MDT task sequence change)
- Tasks that are in-progress and need changes will need to be split
  - Work done so far becomes one task, with fraction of resources spent so far, and this gets set to 100% complete
  - Work that remains to be done becomes a new task, with remaining fraction of resources + any additional resources needed to complete