

STAFFING PLAN

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April 6, 1994

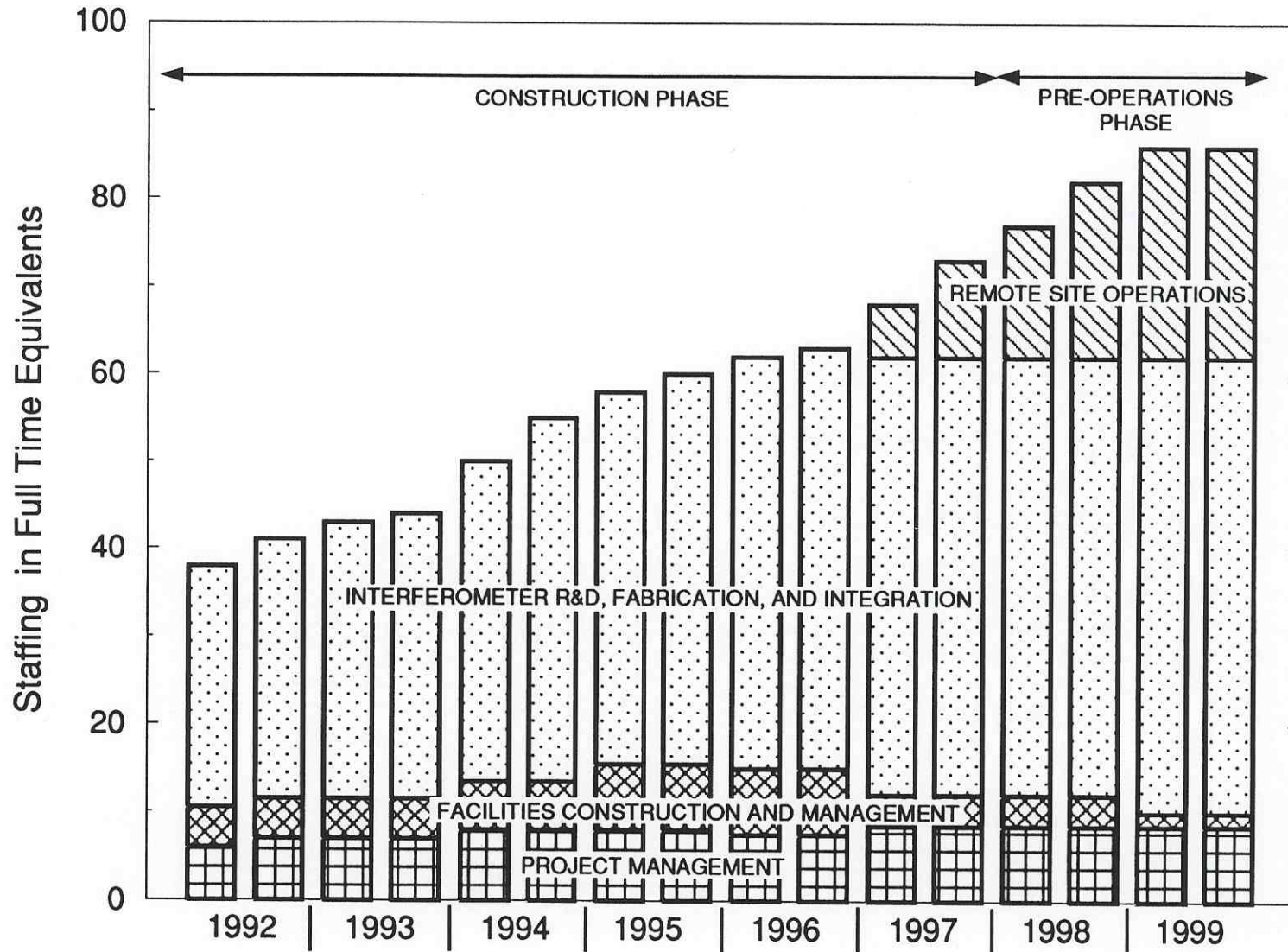
DEVELOPMENT OF STAFFING PLAN

- **1989 Proposal Budget Based on Level Staff Profile (53 Total)**
- **November 1992 Review Recommended Substantial Increase in Staff (Existing Level of 43)**
- **New Staffing Plan Developed for Project Management Plan (Summer 1993)**
- **Constraints**
 - **Start with Existing Level**
 - **Realistic Hiring Rate**
 - **Limited Ability to Make Adjustments on Short Term Basis**

METHODOLOGY

- **Level of Effort for Construction Management (25%)**
 - **Identify Tasks and Required Staff**
 - Management**
 - Administration**
 - Technical Monitoring of Construction Contracts**
- **Interferometer R&D, Design, Fabrication and Testing Estimate**
 - **Use Interferometer Network Flowchart to Identify Tasks**
 - **Effort Required for Each Task (Using Broad Labor Categories) Estimated by Senior Project Staff**
 - **Use Scheduling Software to Compile Time-phased Requirements**
 - **Plan Staffing Levels to Meet Requirements and Constraints**

STAFFING PLAN



IFO_DEV - Scientists

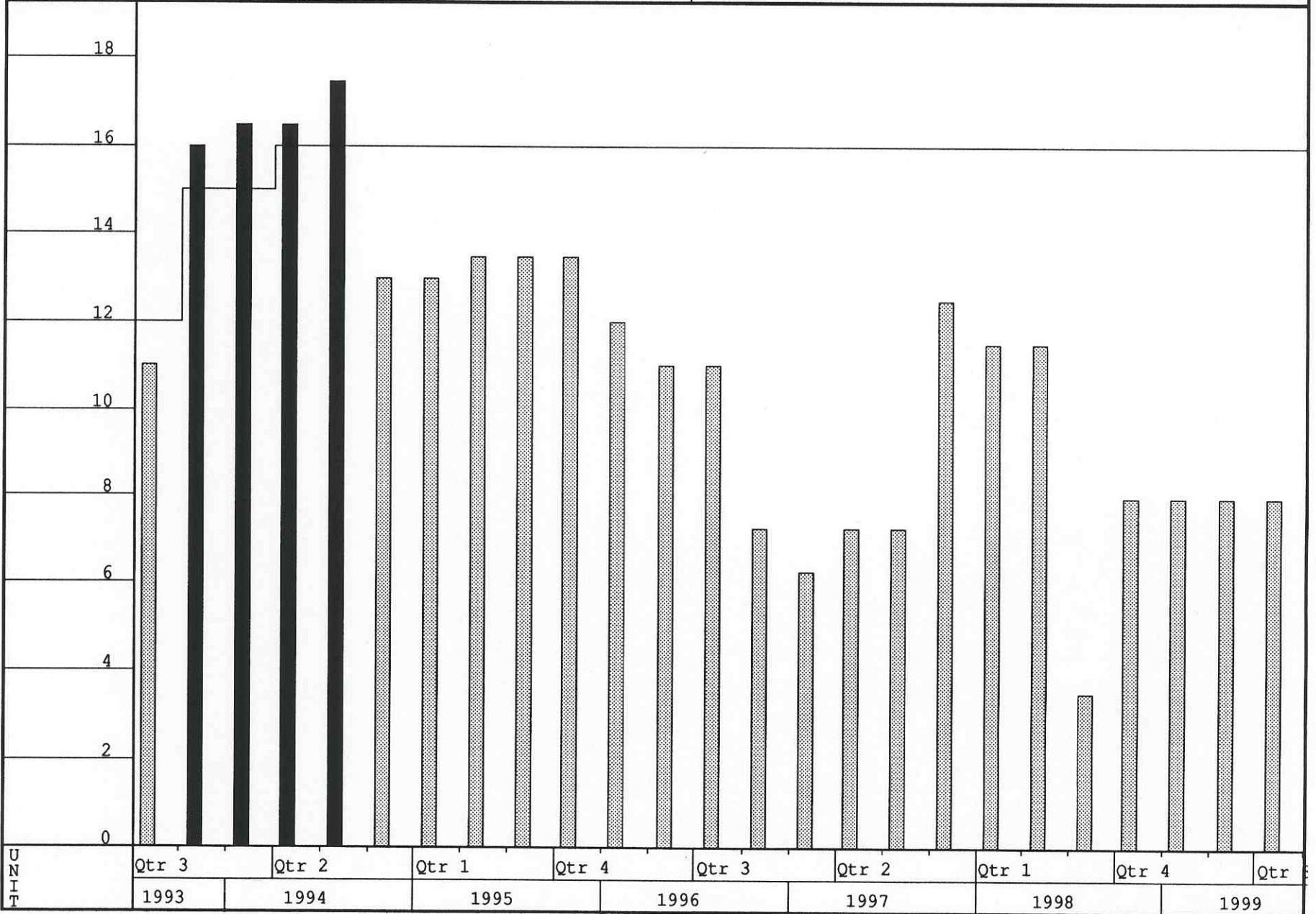
Report Span: 07/01/93 To 10/01/99

Preferred Dates in Unit(s)

Project Span: 07/10/93 To 07/19/99, 302.2 Week(s)

Run Date: 03/31/94

Resource: SCI



IFO_DEV - Engineers

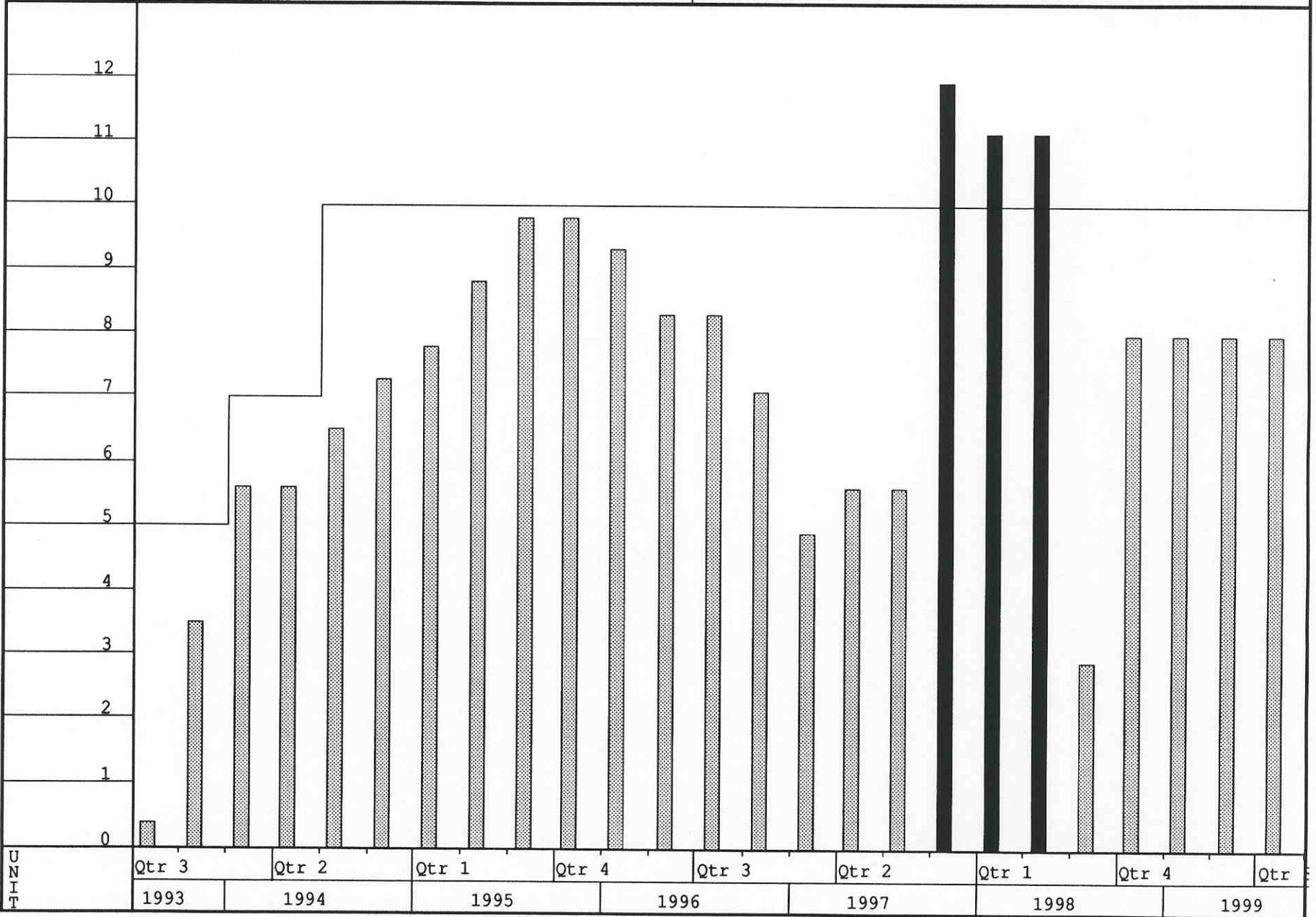
Project Span: 07/10/93 To 07/19/99, 302.2 Week(s)

Run Date: 03/31/94

Report Span: 07/01/93 To 10/01/99

Preferred Dates in Unit(s)

Resource: ENG



IFO_DEV - Technicians

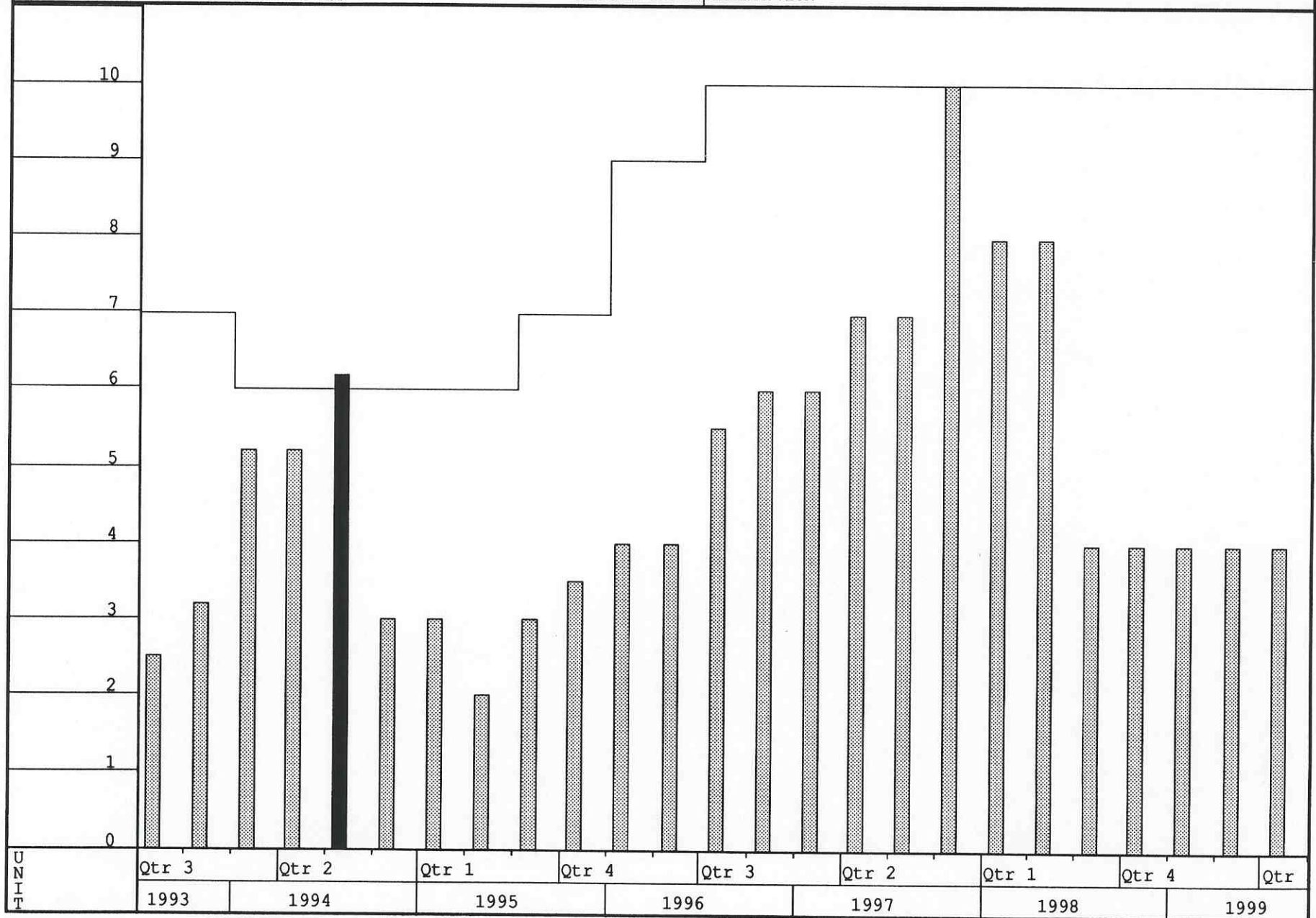
Report Span: 07/01/93 To 10/01/99

Preferred Dates in Unit(s)

Project Span: 07/10/93 To 07/19/99, 302.2 Week(s)

Run Date: 03/31/94

Resource: TECH



SUMMARY

- **Staffing Levels Developed by Combination of Level of Effort and Task-specific Estimates**
- **Overall Level in Project Management Plan Represents Significant Increase in Total Size (62 Peak)**
 - **Cost Actually Lower than “Stretched Proposal” Due to Adoption of Realistic Time Profile**
- **No Explicit Contingency**
 - **Implicit Contingency in Difference Between Estimated Requirements and Planned Level**
 - **Any Excess Staff Time to be Devoted to Detector Enhancement and R&D into Next Generation Detectors**