

WEB BASED TOOL FOR ENTIRE PROJECT MANAGEMENT TEAM

ENCOMPASSES LIFE CYCLE OF A PROJECT WITH MODULES FOR COST ESTIMATING, EARNED VALUE, SCHEDULING, RISK AND CUSTOM DASHBOARD CREATION

WBS DICTIONARY CREATION (TREE VIEW)

APPROVAL WORKFLOW FOR SIGN-OFF

THREADED COMMENTS/DISCUSSION

MULTIPLE WAYS TO ESTIMATE CONTINGENCY

UNLIMITED COST NOTEBOOK FIELDS

ASSIGN MULTIPLE CODES TO RESOURCE ASSIGNMENTS

COLLECT COST ESTIMATING & BUDGETING INPUTS TO GENERATE A COST BOOK

DRAG & DROP ATTACHMENTS FOR BASIS OF ESTIMATE (AT WORK PACKAGE OR RESOURCE LEVEL)

COLLECT SCHEDULE STATUS & EXPORT TO P6/MSP

COLLECT VARIANCE EXPLANATIONS & EXPORT REPORT

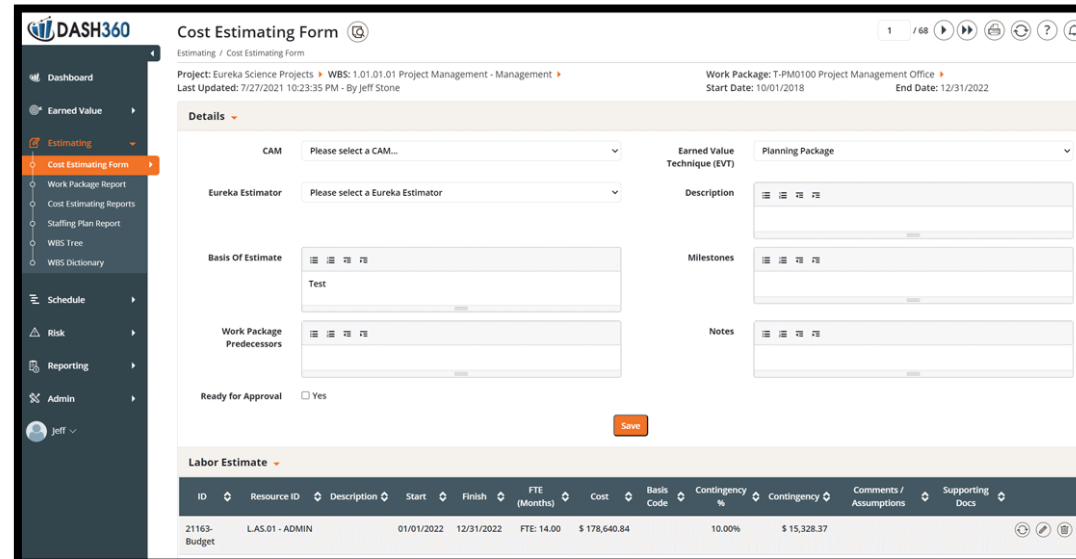
BULK EDITING OF RESOURCE CALCULATIONS

CUSTOM DASHBOARD CREATION

GENERATE NSF FORM 1030 REPORT

PIVOT LIKE REPORT CAPABILITY ON TABULAR REPORTS

RISK REGISTER with MONTE CARLO & BURN DOWN REPORTS

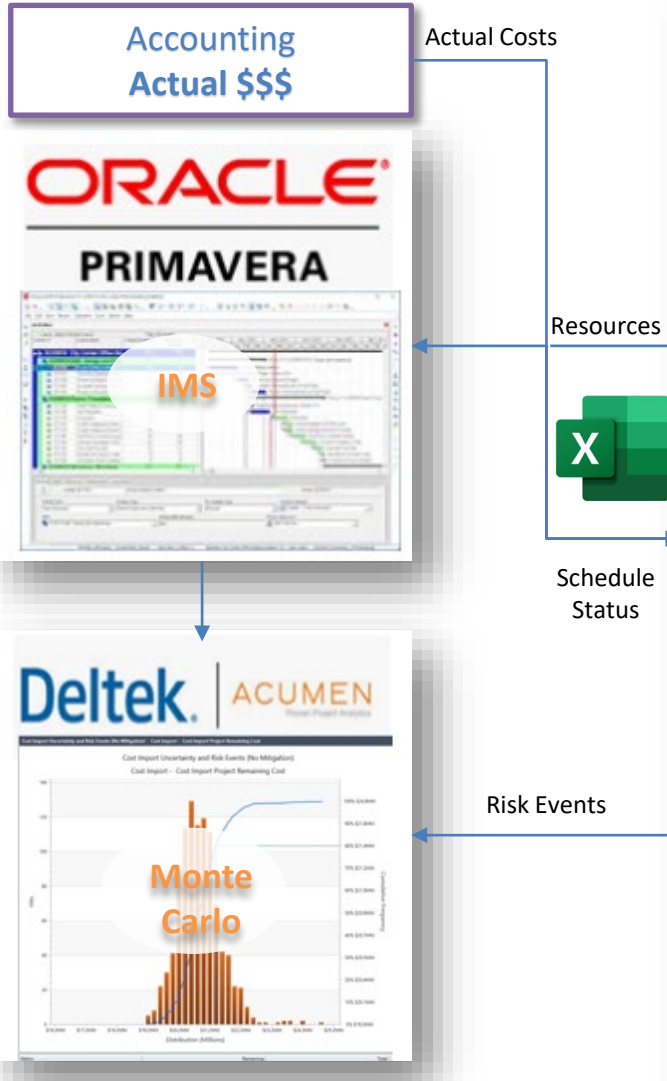


ROBUST IMPORTING AND EXPORTING VIA EXCEL (DATA TEMPLATES)





Project Management Control Systems Software Applications



DASH360

Cost Summary Report

WBS Number	WBS Name	Estimate	Actual	Variance
1.00000	Project Office	\$ 1,118,722.41	\$ 1,118,722.41	\$ 0.00
1.01000	Project Management	\$ 1,523,682.02	\$ 1,523,682.02	\$ 0.00
1.02000	Project Controls	\$ 254,899.24	\$ 254,899.24	\$ 0.00
1.03000	Quality and Safety	\$ 485,437.81	\$ 485,437.81	\$ 0.00
1.04000	Other Operations	\$ 71,918.55	\$ 71,918.55	\$ 0.00

WBS Summary Report

Risk Register

Risk ID	Title	Category	Impact	Probability	Schedule Impact	Risk Title
017008	WCDM Economics L.	External	Low	75%	24 Days	12.0%
017010	WCDM Support Str.	External	Low	8%	4 Days	12.0%
017011	Senior Long Term S.	External	Low	9%	9 Days	12.0%
017012	Special Device Canc.	External	Low	5%	4 Days	12.0%
017013	Facilities Deliv.	External	Low	5%	4 Days	12.0%

Earned Value Curves

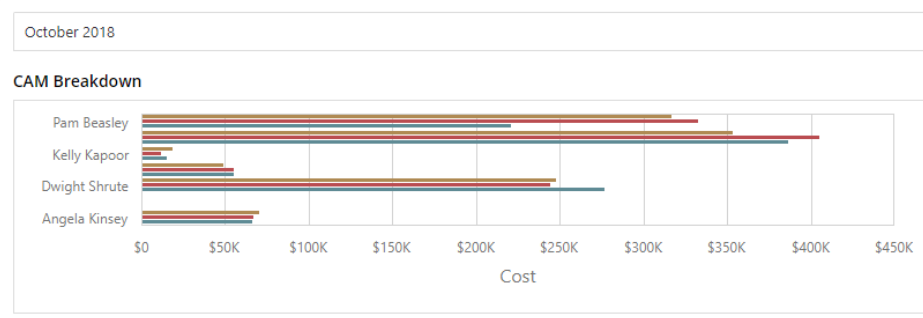
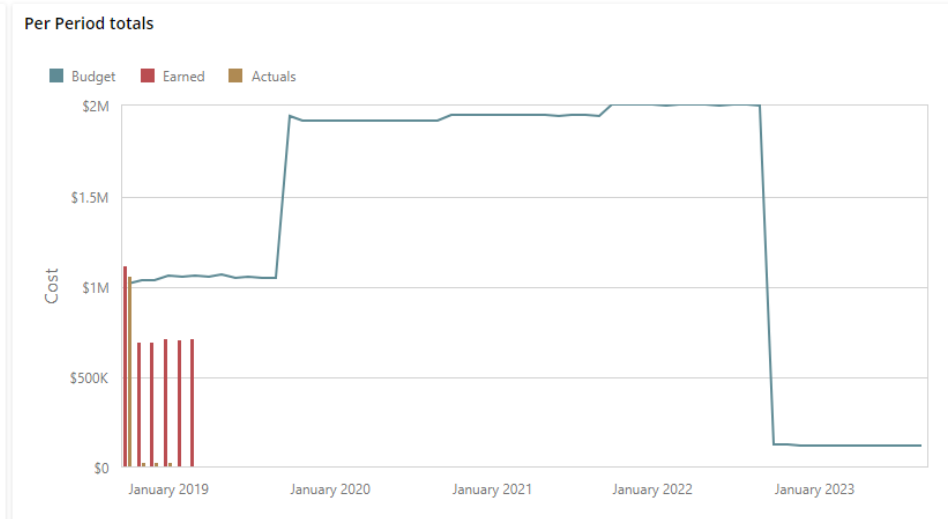
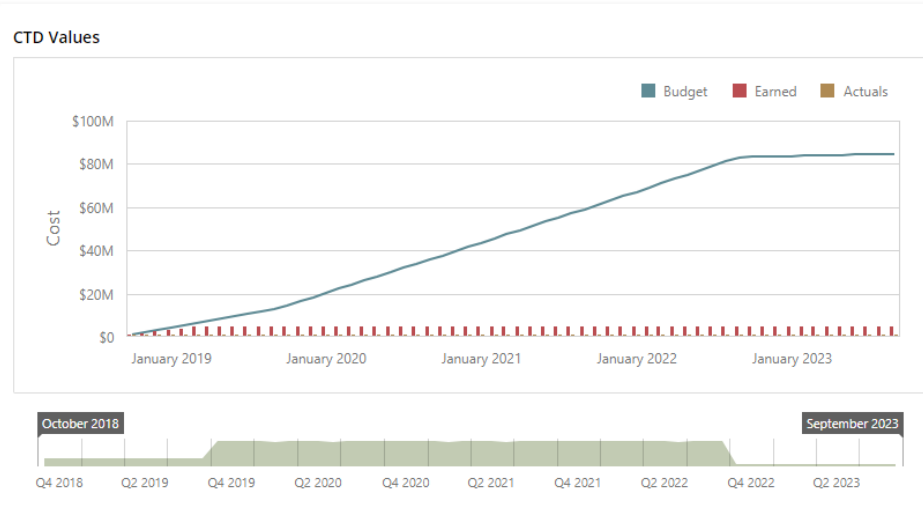
Tableau Dashboard

Reporting Analytics

Schedule Viewer

- Dashboard
- Earned Value ▶
- Estimating ▶
- Schedule ▶
- Risk ▶
- Reporting ▶
- Admin ▶
- Bill ▼

Eureka Science Projects - Month End Review Data as of: 12:51:15 PM ↻



WBS Number	Budget	Earned	Actuals
1.01.01.01	\$41.4K	\$41.4K	\$41.6K
1.01.01.02	\$53.7K	\$53.7K	\$57.5K
1.01.01.03	\$3.1K	\$3.1K	\$3.1K
1.01.01.04	\$99.6K	\$99.6K	\$102K
1.01.01.05	\$66.3K	\$66.3K	\$46.2K
1.01.01.06	\$30K	\$39.9K	\$20K



Cost Estimate Detail Report

Reporting / Cost Estimate Detail Report

Project: Eureka Science Projects

WBS: 1.01.01.01 Telescope Project Management - Management

Work Package: T-PM0000 Project Management - Management

Work Package Summary

Project: Eureka Science Projects		Funding Source:		CAM: Michael Scott	
WBS: 1.01.01.01		WBS Description: Telescope Project Management - Management			
Work Package: T-PM0000		Work Package Description: Project Management - Management			
Labor	Non-Labor	Travel	Total Cost Base	Estimated Contingency Cost	Total Cost w/ Contingency
\$ 2,924,348.70	\$ 124,767.05	\$ 353,130.00	\$ 3,402,245.75	\$ 0.00	\$ 3,402,245.75


Work Package Detailed Information

Description:	This work package includes the effort for the Senior Management team and associated administrative support.	Estimator:	Evers
Milestones:		Basis Of Estimate:	
Notes:			

Risk Assessment and Contingency Calculation

Contingency %:	0.00%	Estimated Contingency Amount:	\$ 0.00
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Labor Costs Detail

Drag a column header here to group by that column 

Resource ID	Resource Description	Cost Basis	FTE	Hours	Direct	Fringe	Escalation	Total
Q	Q	Q	Q	Q	Q	Q	Q	Q
L.AS.05	Business Manager	EE	60.00	9,600.00	710,400.00	277,440.00	40,043.20	1,027,883.20
L.AS.02	ADMIN	EE	60.00	9,600.00	336,000.00	131,040.00	18,686.83	485,726.83
L.PM	Project Manager	EE	48.00	7,680.00	960,000.00	384,000.00	66,738.67	1,410,738.67
			168.00	26,880.00	2,006,400.00	792,480.00	125,468.70	2,924,348.70

Signatures

<i>Kevin Killman</i> 2/16/2022 7:04:33 PM		
_____	_____	_____
CAM	CAM	PM



DASH360

Common Project Controls Challenges

- Projects very in size and complexity
 - Operations, Shared Services, and MREFC
 - One or more funding sources
- Cost estimating, Scheduling, Accounting and Risk Management project data resides in multiple places and multiple applications
 - Excel centric
 - Scaling
 - Centralization vs. Decentralization
 - Tracing Basis of Estimates
- Resource planning and leveling
 - Staffing plan
- Project scenario and long-range planning
- Reporting
 - Monthly reporting
 - Milestone reporting
 - Proposal and review prep
 - Cost Book with attached BOEs
 - Form 1030
 - CPR
- Risk Register
 - Heat maps
 - Monte Carlo



Dash360 Application Platform Overview

- The Dash360 application platform is a portfolio project management application that was built specifically to support NSF projects for the project life-cycle. The Dash360 application platform is comprised of the following modules:
 - **Cost Estimating & Budgeting**
 - ✓ Web based allowing for de-centralized teams to provide inputs directly into the system based on established permissions
 - ✓ Unlimited user defined fields at either the work package or resource assignment level
 - ✓ Multiple ways to estimate contingency
 - ✓ The ability to create multiple cost classes for ETC, change requests, or other scenarios
 - ✓ Allows for the attachment of BOE documents
 - ✓ Running totals are always visible
 - **Earned Value Management**
 - ✓ Generates CPR
 - ✓ Generates Earned Value curves
 - ✓ Collect variances
 - **Schedule**
 - ✓ Create schedules and/or import schedule from P6, Microsoft Project or Excel
 - ✓ Collect schedule status



Dash360 Application Platform Overview

- Risk Management
 - ✓ Risk Register with heat maps
 - ✓ Monte Carlo simulations
- Reporting
 - ✓ Ability to generate a complete **Cost Book** with summary reports, detailed time-phased reports, staffing plans etc...
 - ✓ Earned value reporting; CPR, variances, curves etc...
 - ✓ **NSF Form 1030 reports**
 - ✓ Ad hoc custom reporting with business intelligence dashboards (includes integration with Tableau)
- A central repository for cost (budget & actuals), schedule, earned value and risk data
- Robust importing and exporting of data from legacy systems via Excel



- **CMB-S4** @ Lawrence Berkeley National Labs, University of Chicago and Argonne Lab – NSF/DOE funded (Dash360 Application & PMCS Consulting Services)
- **DKIST Operations** @ National Solar Observatory / AURA – NSF Funded (Dash360 Application & PMCS Consulting Services)
- **EMERGE** @ Texas A&M– Seeking NSF funding (Dash360 Application & PMCS Consulting Services)
- **Facility for Rare Isotope Beams (FRIB & HRS)** @ Michigan State University – DOE funded (Dash360 Application & PMCS Consulting Services)
- **IceCube Upgrade** @ University of Wisconsin – NSF funded (Dash360 Application & PMCS Consulting Services)
- **Next Generation Very Large Array (ngVLA)** @ National Radio Astronomy Observatory – NSF funded (Dash360 Application)
- **ngGONG** @ National Solar Observatory / AURA – NSO Funded (Dash360 Application & PMCS Consulting Services)
- **NICHE** @ Florida International University – NSF funded (Dash360 Application & PMCS Consulting Services)
- **Research Class Research Vessel (RCRV)** @ Oregon State University – NSF funded (PMCS Consulting Services)
- **RevTech / PWC / Sierra Space** – NASA funded (PMCS Consulting Services)
- **Rubin Observatory** @ AURA / SLAC – NSF/DOE funded (Dash360 Application & PMCS Consulting Services)
- **Simons Observatory & Simons Array** @ University of California San Diego – (Dash360 Application & PMCS Consulting Services)
- **Advanced Simons Array** @ University of California San Diego – NSF funded (Dash360 Application & PMCS Consulting Services)
- **Square Kilometer Array Telescope (SKA)** – International collaboration of **16 countries** (Dash360 Application & PMCS Consulting Services)
- **Texas Advance Computing Center Leadership Class Computing Facility (LCCF)** @ University of Texas – NSF funded (Dash360 Application & PMCS Consulting Services)
- **Thirty Meter Telescope** – Private Funding / Seeking NSF Funding (PMCS Consulting Services)
- **US-Extremely Large Telescope** @ NOIRLAB / AURA – Seeking NSF Funding (Dash360 Application & PMCS Consulting Services)



“The SKA is a **global project** to construct and operate the world’s largest radio telescope. With its headquarters in the UK, the thirteen members of the organization, through their institutes and industries around the world are concluding the design of an observatory to be built in Africa and Australia to attack fundamental challenges in astronomy and astrophysics.

In considering the needs of the observatory project management controls system we turned to Dash360 as our **PM portal** after reviewing its existing and burgeoning capabilities and their alignment with **large project planning and execution**. It is a **key nexus** for our communication both internally and externally as we transition to the start of construction. We are **very happy** with the support received as we adapted the tool and integrated it into our other systems, and we continue to rely on the team for their **outstanding support**.”

Joe McMullin – SKA Deputy Director General & Programme Director

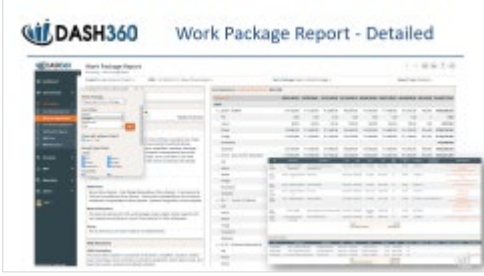
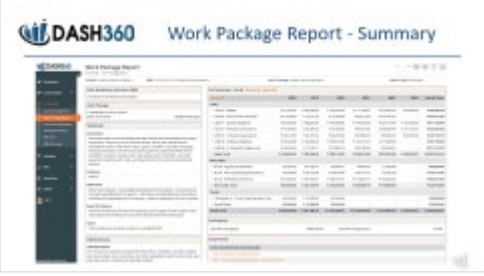
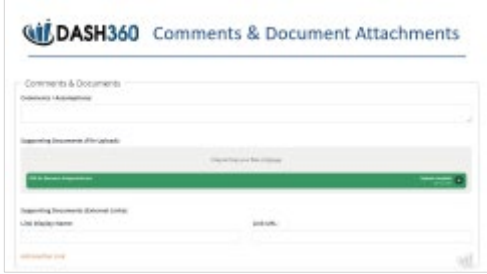
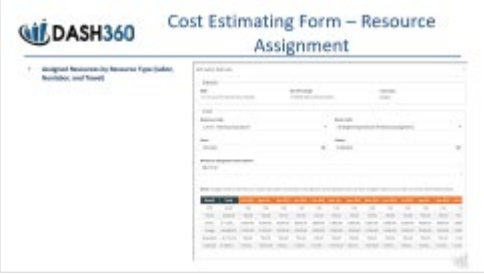
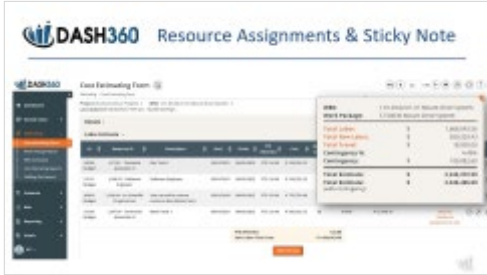
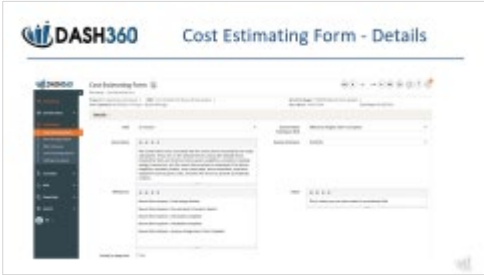
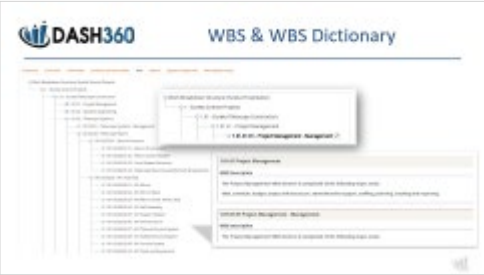


DASH360 NSF Review Topics & Monthly Report

- Key Processes & Procedures
 - Cost Estimating Plan
 - Schedule Management Plan
 - Risk Management Plan
 - Configuration / Change Management Plan
 - PMCS System Description
- WBS Dictionary
- Cost Book
 - Cost Summary Report
 - WBS Summary Report
 - Work Package and/or Cost Detail Report
 - Supporting Basis of Estimate Drill Down, and BoE Category chart
 - Indirect rates
 - Escalation assumptions
 - Contingency Method(s)
 - Staffing Plan
 - Form 1030
- Monthly Progress Reporting
 - Collection of Schedule Status
 - Monthly actuals import
 - CPR Report
 - Variance Explanations
 - Change Requests
 - Contingency Log
 - Monthly Report
- Integrated Master Schedule
 - Level 1 Milestones
 - Critical Path
 - Near Critical Path
 - Schedule Health Check
- Cost/Schedule Integration
 - Activities assigned to resources
 - Resources assigned to activities
- Risk
 - Risk Register
 - Monte Carlo analysis to propose contingency

DASH360 Modules & Key Features

- **WBS Builder**
 - Create WBS
 - Custom WBS Dictionary Fields
 - WBS Dictionary Report
- **Cost Estimating & Budgeting**
 - Custom Notebook Fields
 - Time-phased Cost Estimates by Resource
 - Collect Contingency/Uncertainty
 - Assign BOE Categories
 - Attached Documents at Resource Assignment and/or Work Package Level
 - Approval Signature Workflow
 - Create User Defined Fields at Resource Assignment Level
 - Assign Resource to Activities in Schedule
 - Generate Cost Book
 - Staffing Plan Reports



DASH360 Modules & Key Features

- **Reporting & Dashboards**

- Dashboard Designer
- Cost Estimating Reports
- Pivot Style Functionality
- Custom Views
- NSF Format 1030
- NSF Cost Estimate Detail





DASH360 Modules & Key Features

- **Schedule (if used)**

- Import/Export via Excel with P6, MSP, OpenPlan
- View & Analyze Schedule (Critical Path, Logic Trace, etc...)
- Cost/Schedule Integration
- Collect Schedule Status

- **Earned Value (if used)**

- CPR Report
- **Variance Analysis & Collection**
- KPI Metrics

- **Risk (if used)**

- Risk Register
- Heat Maps
- Monte Carlo
- Risk Burndown

The grid displays the following modules and features:

- Project Explorer:** A table view showing project tasks, dates, and status.
- CPR:** A table view showing Cost Performance Ratio metrics.
- Variance Explanations:** A table view detailing cost variances and their causes.
- Earned Value Curve:** A line graph showing Earned Value, Planned Value, and Actual Value over time.
- Performance Index Report:** A line graph showing the Performance Index (CPI) over time.
- Responsibility Assignment Matrix:** A table view showing task assignments to team members.
- Schedule View Status Update View:** A Gantt chart view showing task progress and status updates.
- Schedule View Logic View:** A Gantt chart view showing task dependencies and logic.
- Schedule View Resource View:** A Gantt chart view showing resource allocation for tasks.
- Risk:** A table view showing risk items, their severity, and mitigation plans.
- DASH360 Notable Features:** A list of key capabilities such as:
 - Web-based tool for entire project management team.
 - Encourages life cycle of a project with modules for cost estimating, earned value, scheduling, risk and custom dashboard creation.
 - WBS Dictionary creation (tree view).
 - Approval workflow for sign-off.
 - Threaded comment/discussion.
 - Multiple ways to connect community.
 - Unlimited cost notebook fields.
 - Assign multiple codes to resource assignments.
 - Collect cost estimates & resource inputs to generate a cost book.
 - Drag & drop attachments for tasks of estimates (by work package or resource level).
 - Export summary table & export to P6/MSP.
 - Collect variance explanations & export report.
 - Bulk editing of resource calculations.
 - Custom resource creation.
 - Generate PDF format cost report.
 - Pivot table report capability on resource reports.
 - Reports with Monte Carlo & Burndown reports.
 - Collect estimates and exporting via Excel (data template).
- DASH360 Importing & Exporting:** A screenshot of the import/export interface, highlighting:
 - Importing:
 - Everything is Excel Based.
 - Can import custom fields.
 - Exporting:
 - Exports available from Admin or with application reports.
 - Excel and/or pdf.

DASH360 Importing & Exporting

- **Importing**
 - Import Templates
 - Everything is Excel Based
 - Can import custom fields
- **Exporting**
 - Exports available from Admin or with application reports
 - Excel and/or .pdf

INSTRUCTIONS
This Excel file allows you to create and update Cost Estimates in Dash360.

To start, follow these instructions:

- 1) Before importing, it's always a good idea to backup your project. You can do that easily in Dash360 using the Copy Project or Backup Project feature.
- 2) Read below for the field names, required fields and data types. Following the instructions below will ensure you don't get errors during import.
- 3) Next, go to the Data tab and create one row for each record you'd like to create, update or delete.
- 4) Next, save your file after making all necessary changes.
- 5) Go back to the Import/Export Data page in Dash 360 and choose the Import tab. Then, in the Data to Import dropdown select Cost Estimates.
- 6) Click the Choose File button under File to Import and select this file. Then, click the Next button. Follow the onscreen instructions to complete your import.

Note on Creating New Cost Estimates: If you are creating new cost estimates, please leave the ID field blank and set the Delete flag = No. If you are importing existing cost estimates, please repeat the Project Name and the WBS on each new row.

Note on Updating / Deleting Cost Estimates: To update or delete cost estimates, please first export your cost estimates using Dash360's Export Cost Estimates feature. This will automatically create a spreadsheet with all of your Cost Estimates filled in - including the ID column. The ID field is auto generated by Dash360. Do not delete the ID field (or supply your own ID) or you could accidentally update or delete the wrong cost estimate in Dash360. To update a Cost Estimate, the ID must be filled in. To delete a Cost Estimate, the ID must be filled in and the Delete column value must be Yes.

FIELD NAME	DATA TYPE	IS REQUIRED	DESCRIPTION
ID	Number	No	A Dash360 generated ID field. Only used for edit and delete. For add, please leave blank.
Project Name*	String	Yes	The project name that this cost estimate belongs to. Must use an existing value.
WBS*	String	Yes	The WBS for this Cost Estimate. Must use an existing value.
WBS Name	String	No	The WBS Name for this Cost Estimate.
Work Package Number*	String	Yes	The unique work package # for this cost estimate. Must use an existing value.
Work Package Name	String	No	The Work Package Name for this cost estimate.
Start Date	DateTime	No	The Start Date for this cost estimate.
End Date	DateTime	No	The End Date for this cost estimate.
Last Updated By	String	No	The email address of the person who last updated this record

Project Name	WBS	WBS Name	Work Package Number	Work Package Name	Start Date	Finish Date	Last Updated By	Last Updated DateTime	Quantity	Ready for Approval	EVT
Eureka Science Projects	100.100.100		100.100.100.1		6/30/2020	6/30/2027	jeff@waveorigin.com	10/08/2020 10:46:00	1		0 PP
Eureka Science Projects	100.100.100		100.100.100.2		6/30/2020	6/30/2027	jeff@waveorigin.com	10/08/2020 10:46:00	1		0 PP
Eureka Science Projects	100.100.100		100.100.100.3		6/30/2020	6/30/2027	jeff@waveorigin.com	10/08/2020 10:46:00	1		0 LOE
Eureka Science Projects	100.100.100		100.100.100.4		6/30/2020	6/30/2027	jeff@waveorigin.com	10/08/2020 10:46:00	1		0 PC




[Properties](#)
[Cost Class](#)
[Thresholds](#)
[Variance Narrative Fields](#)
[WBS](#)
[Report](#)
[Signature Approvals](#)
[Risk Register Setup](#)

Work Breakdown Structure: Eureka Science Projects

- 1 - Eureka Science Projects
 - 1.01 - Eureka Telescope Construction
 - 1.01.01 - Project Management
 - 1.01.02 - Systems Engineering
 - 1.01.03 - Telescope Systems
 - 1.01.03.01 - Telescope Systems - Management
 - 1.01.03.02 - Telescope Mount
 - 1.01.03.02.01 - Mount Structure
 - 1.01.03.02.01.01 - Mount Drive System
 - 1.01.03.02.01.02 - Mount Control System
 - 1.01.03.02.01.03 - Coud Rotator Structure
 - 1.01.03.02.01.04 - Telescope Mount Assembly Tools & Equipment
 - 1.01.03.02.02 - M1 Assembly
 - 1.01.03.02.02.01 - M1 Mirror
 - 1.01.03.02.02.02 - M1 Mirror Blank
 - 1.01.03.02.02.03 - M1 Mirror Grind, Polish, Ship
 - 1.01.03.02.02.04 - M1 Cell Assembly
 - 1.01.03.02.02.05 - M1 Support System
 - 1.01.03.02.02.06 - M1 Cell Structure
 - 1.01.03.02.02.07 - M1 Thermal Control System
 - 1.01.03.02.02.08 - M1 Safety Restraint System
 - 1.01.03.02.02.09 - M1 Control System
 - 1.01.03.02.02.10 - M1 Tools and Equipment

Work Breakdown Structure: Eureka Presentation

- 1 - Eureka Science Projects
 - 1.01 - Eureka Telescope Construction
 - 1.01.01 - Project Management
 - 1.01.01.01 - Project Management - Management 

1.01.01 Project Management









WBS Description

The Project Management WBS element is comprised of the following major areas:
WBS, schedule, budget, project infrastructure, administrative support, staffing, planning, tracking and reporting.

1.01.01.01 Project Management - Management

WBS Description

The Project Management WBS element is comprised of the following major areas:

-  Dashboard
-  Earned Value
-  Estimating
 - Cost Estimating Form**
 - Work Package Report
 - WBS Dictionary
 - Cost Estimating Reports
 - Staffing Plan Report
-  Schedule
-  Risk
-  Reporting
-  Admin
-  Bill

Estimating / Cost Estimating Form

Project: Eureka Science Projects ▶ WBS: 1.01.03.02.01.01 Mount Drive System ▶
 Last Updated: 04/26/2021 9:59 pm - By Bill McVeigh

Work Package: T-TS0030 Mount Drive System ▶
 Start Date: 10/01/2018 End Date: 09/30/2023

Details

CAM

Description

The construction costs associated with the mount drives encompass two major subsystems. These are: (1) the azimuth drives; and (2) the altitude drives. Included for both are the drive motors, gears, amplifiers, encoders, housings, wiring & connectors, bra The mount drive system is comprised of the drives, amplifiers, encoders, brakes, over-travel stops, servo controllers, and other equipment used to point, track, and slew the mount in azimuth and altitude rotation.

- Milestones
- Mount Drive System - Final Design Review
 - Mount Drive System - Procurement & Contract Award
 - Mount Drive System - Fabrication Complete
 - Mount Drive System - Installation Complete
 - Mount Drive System - Systems Integration & Test Complete

Earned Value Technique (EVT)

Eureka Estimator

Notes

This is where you can enter notes for a notebook field.

Ready for Approval Yes



DASH360

- Dashboard
- Earned Value
- Estimating
 - Cost Estimating Form**
 - Work Package Report
 - WBS Dictionary
 - Cost Estimating Reports
 - Staffing Plan Report
- Schedule
- Risk
- Reporting
- Admin
- Bill

Cost Estimating Form

Estimating / Cost Estimating Form

Project: Eureka Science Projects ▶ WBS: 1.01.03.02.01.01 Mount Drive System ▶
 Last Updated: 04/26/2021 9:59 pm - By Bill McVeigh

Details ▶

Labor Estimate ▼

ID	Resource ID	Description	Start	Finish	FTE (Months)	Cost	Bas	Co
24236-Budget	L.ET.01 - Technical Associate III	Elec Tech 1	10/01/2021	09/30/2023	FTE: 24.00	\$ 318,392.22		
21211-Budget	L.SW.02 - Software Engineer	Software Engineer	10/01/2021	09/30/2023	FTE: 24.00	\$ 318,392.22		
20893-Budget	L.SW.04 - Sr Scientific Programmer	You can add a custom resource description here.	10/01/2018	09/30/2022	FTE: 50.00	\$ 770,756.40		
21210-Budget	L.MT.01 - Technical Associate III	Mech Tech 1	10/01/2021	09/30/2023	FTE: 24.00	\$ 260,502.72	EE	6.00%

WBS: 1.01.03.02.01.01 Mount Drive System
Work Package: T-TS0030 Mount Drive System

Total Labor: \$ 1,668,043.56
Total Non-Labor: \$ 559,329.43
Total Travel: \$ 18,000.00
Contingency %: 4.46%
Contingency: \$ 100,082.60

Total Estimate: \$ **2,245,372.99**
Total Estimate: \$ **2,345,455.59**
 (with contingency)

FTE (Months): 122.00
 Sum Labor Total Cost: \$ 1,668,043.56

Add Estimate

BOE for Resource Assignments.xlsx





Cost Estimating Form – Resource Assignment

- Assigned Resources by Resource Type (Labor, Nonlabor, and Travel)

Edit Labor Estimate ✕

Details

WBS 1.01.03.02.01.01 Mount Drive System	Work Package T-TS0030 Mount Drive System	Cost Class Budget
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Cost

Resource Code L.ET.01 - Technical Associate III	Basis Code: EE-Engineering Estimate (Professional Judgement)
Start: 10/1/2021	Finish: 9/30/2023

Resource Assignment Description:
Elec Tech 1

Note: Changes made to the Resource Code, Start Date, Finish Date or data grid are automatically saved. All other changes require you to click one of the Save buttons below.

Result	Total	Oct 2021	Nov 20...	Dec 2021	Jan 2022	Feb 2022	Mar 20...	Apr 2022	May 2022	Jun 2022	Jul 2022	Aug 20...	Sep 2022	Oct 2...
FTE	24.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Hours	3,840.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
Direct	211,200.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
Fringe	84,480.00	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00	3,520.00
Escalation	22,712.22	750.29	750.29	750.29	750.29	750.29	750.29	750.29	750.29	750.29	750.29	750.29	750.29	1,142.86
Subtotal	318,392.22	13,070.29	13,070.29	13,070.29	13,070.29	13,070.29	13,070.29	13,070.29	13,070.29	13,070.29	13,070.29	13,070.29	13,070.29	13,462.86



Schedule Assignment & Allowances/ Contingency/Cost Uncertainty

Schedule

Activity ID(s):

ESP-M001 - Mount Drive System - Design - 10/01/2018:12/14/2018
 ESP-M010 - Mount Drive System - Fabrication - 01/07/2019:04/30/2019
 ESP-M015 - Mount Drive System - Lab Acceptance Test - 04/01/2019:04/05/2019

Allowances

	Risk Factor Description	Risk Factor	Risk Multiplier	%	Calculated	Basis
Technical:	2 - Minor modifications to an existing design (previ	2	2 - 2 - Design OR Manufacturing	2	4%	
Cost:	6 - Misc. (Comment Required)	6	1 - 1 - Material cost or labor rate	1	6%	
Schedule:	8 - 8 - Delays completion of near-critical path (<120	8	1 - 1 - Schedule Risk	1	8%	
				Override Allowances?	<input type="checkbox"/>	%
				Yes		

Total Allowances %: 18%
Total Allowances \$: \$ 78,687.75

Apply this Allowances Percentage to all Labor Resource Assignments in this Work Package.

Edit a Registry Item

Name:

CostEstimatingForm-Risk-Factors-

Value:

Allowances

Close

Save & Close





Comments & Documents

Comments / Assumptions:

Supporting Documents (File Upload):

Drag & Drop your files or [Browse](#)

BOE for Resource Assignments.xlsx

Upload complete
tap to undo



Supporting Documents (External Links):

Link Display Name:

Link URL:

[Add Another Link](#)



Work Package Report

Estimating / Work Package Report

- Dashboard
- Earned Value
- Estimating
 - Cost Estimating Form
 - Work Package Report
 - Cost Estimating Reports
 - Staffing Plan Report
 - WBS Tree
 - WBS Dictionary
- Schedule
- Risk
- Reporting
- Admin
- Bill

Dash360 Version: release-3.02

Project: Eureka Science Projects | WBS: 1.01.03.02.01.01 Mount Drive System | Work Package: Select a Work Package | Report Type: Summary

Work Breakdown Structure (WBS)

1.01.03.02.01.01 Mount Drive System

Work Package

T-TS0030 Mount Drive System
Start: 10/01/2018 **Finish:** 09/30/2023

Notebooks

Description

The construction costs associated with the mount drives encompass two major subsystems. These are: (1) the azimuth drives; and (2) the altitude drives. Included for both are the drive motors, gears, amplifiers, encoders, housings, wiring & connectors, bra The mount drive system is comprised of the drives, amplifiers, encoders, brakes, over-travel stops, servo controllers, and other equipment used to point, track, and slew the mount in azimuth and altitude rotation.

Estimator

Chance

Milestones

Mount Drive System - Final Design Review
 Mount Drive System - Procurement & Contract Award
 Mount Drive System - Fabrication Complete
 Mount Drive System - Installation Complete
 Mount Drive System - Systems Integration & Test Complete

Basis Of Estimate

The basis of estimate for this work package comes subject matter experts with vast experience working on mount drive systems for other telescopes.

Notes

This is where you can enter notes for a notebook field.

WBS Dictionary

WBS Description

The mount drive system is comprised of the drives, amplifiers, encoders, brakes, over-travel stops, servo controllers, and other equipment used to point, track, and slew the mount in azimuth and altitude rotation.

Cost Summary - Yearly Quarterly Monthly							
Expand All	2018	2019	2020	2021	2022	2023	Grand Total
Labor							
▶ LAS.04 - ADMIN	\$ 12,285.00	\$ 103,266.80	\$ 118,664.00	\$ 111,183.97	\$ 124,500.43	\$ 95,460.63	\$ 565,360.83
▶ L.DC.04 - Data Center Developer	\$ 17,820.00	\$ 72,217.20	\$ 75,306.00	\$ 95,672.26	\$ 101,797.44	-	\$ 362,812.90
▶ L.EN.11 - Systems Engineer	\$ 45,360.00	\$ 183,825.60	\$ 191,688.00	\$ 195,258.34	\$ 201,116.09	\$ 154,205.63	\$ 971,453.66
▶ L.ET.01 - Technical Associate III	\$ 14,580.00	\$ 62,497.20	\$ 75,306.00	\$ 96,314.06	\$ 158,019.78	\$ 121,161.57	\$ 527,878.62
▶ L.MT.01 - Technical Associate III	\$ 20,412.00	\$ 82,721.52	\$ 86,259.60	\$ 87,866.25	\$ 90,502.24	\$ 69,392.54	\$ 437,154.15
▶ L.SW.02 - Software Engineer	\$ 35,640.00	\$ 144,434.40	\$ 150,612.00	\$ 153,417.26	\$ 117,632.59	-	\$ 601,736.26
▶ L.SW.04 - Sr Scientific Programmer	\$ 19,853.62	\$ 77,323.71	\$ 97,883.23	\$ 99,706.38	\$ 76,449.81	-	\$ 371,216.75
▶ Labor Total	\$ 165,950.62	\$ 726,286.43	\$ 795,718.83	\$ 839,418.53	\$ 870,018.38	\$ 440,220.37	\$ 3,837,613.16
Non-Labor							
▶ N.100 - Supplies & Materials	\$ 2,369.33	\$ 9,723.10	\$ 9,868.41	\$ 9,834.87	\$ 7,540.88	-	\$ 39,336.58
▶ N.105 - Non Capital Equipment/Furn.	\$ 9,000.00	\$ 36,135.00	\$ 36,675.00	\$ 18,117.70	\$ 3,182.70	-	\$ 103,110.40
▶ N.725 - Professional Services	\$ 41,666.67	\$ 167,291.67	\$ 169,791.67	\$ 172,954.17	\$ 132,612.50	-	\$ 684,316.67
▶ Non-Labor Total	\$ 53,036.00	\$ 213,149.76	\$ 216,335.08	\$ 200,906.73	\$ 143,336.08	-	\$ 826,763.65
Travel							
▶ T.Domestic_4 - Travel 4-Day Domestic Trip	\$ 4,000.00	\$ 12,000.00	\$ 4,000.00	-	-	-	\$ 20,000.00
▶ Travel Total	\$ 4,000.00	\$ 12,000.00	\$ 4,000.00	-	-	-	\$ 20,000.00
Grand Total	\$ 222,986.62	\$ 951,436.19	\$ 1,016,053.91	\$ 1,040,325.26	\$ 1,013,354.45	\$ 440,220.37	\$ 4,684,376.81

Contingency			
Overall Contingency:	\$ 690,770.37	Overall Contingency %:	14.75%

Attachments

Links, Attachments & Downloads

[BOE for Resource Assignments.xlsx](#)

[BOE - Work Planning Spreadsheet - Mount Drive.xls](#)



Dashboard

Earned Value

Estimating

Cost Estimating Form

Work Package Report

Cost Estimating Reports

Staffing Plan Report

WBS Tree

WBS Dictionary

Schedule

Risk

Reporting

Admin

Bill

Project: Eureka Science Projects

WBS: 1.01.03.02.01.01 Mount Drive System

Work Package: Select a Work Package

Report Type: Detailed

1.01.03.02.01.01 Mount Drive System

Work Package: Please select a Work Package...

Cost Class: Actual, Budget, Replanned, OTB

Finish: 09/30/2023

Show WP without Costs? Yes No

Result Type Filters:

LABOR

FTE Hours

Direct Fringe

Escalation Subtotal

NONLABOR

Chance

Milestones

Mount Drive System - Final Design Review

Mount Drive System - Procurement & Contract Award

Mount Drive System - Fabrication Complete

Mount Drive System - Installation Complete

Mount Drive System - Systems Integration & Test Complete

Basis Of Estimate

The basis of estimate for this work package comes subject matter experts with vast experience working on mount drive systems for other telescopes.

Notes

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WBS Dictionary

WBS Description

The mount drive system is comprised of the drives, amplifiers, encoders, brakes, over-travel stops, servo controllers, and other equipment used to point, track, and slew the mount in azimuth and altitude rotation.

Cost Summary - Yearly | Quarterly | Monthly

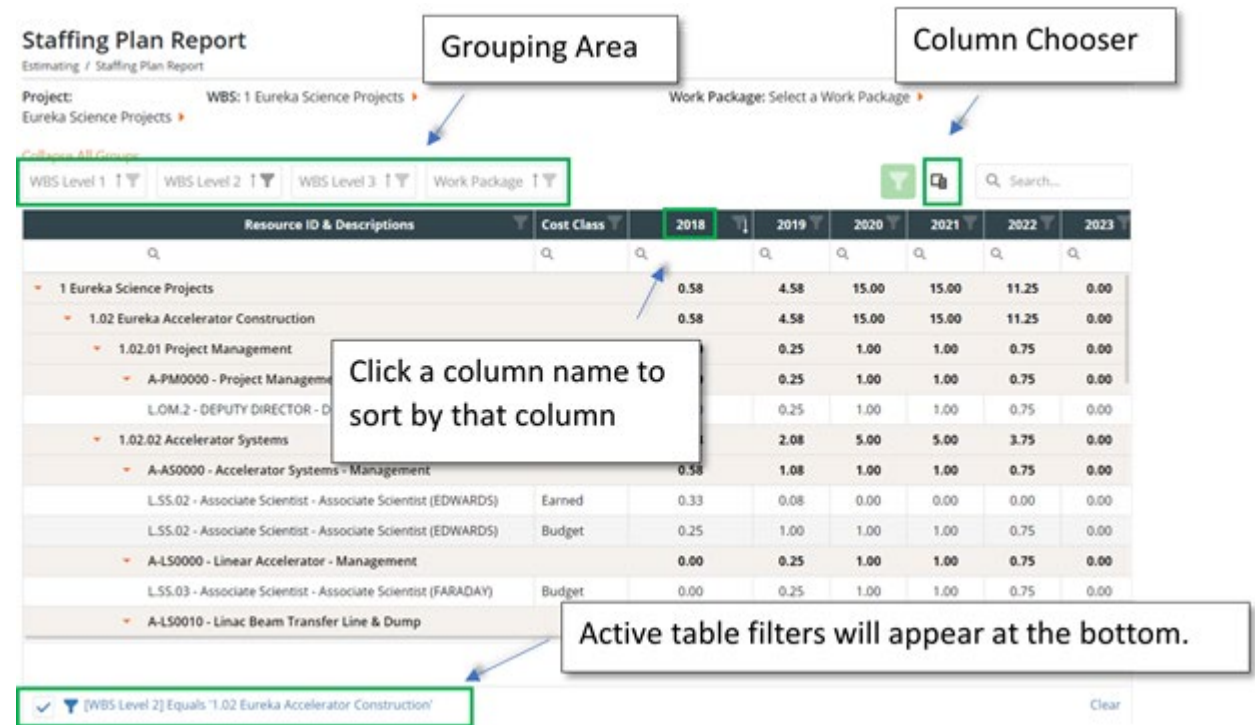
Collapse All	10/31/2018	11/30/2018	12/31/2018	01/31/2019	02/28/2019	03/31/2019	04/30/2019	05/31/2019	Grand Total
Labor									
▼ L.AS.04 - ADMIN	\$ 4,158.00	\$ 4,158.00	\$ 3,969.00	\$ 8,694.00	\$ 7,560.00	\$ 7,938.00	\$ 8,316.00	\$ 8,694.00	\$ 565,360.83
FTE	0.50	0.50	0.50	1.00	1.00	1.00	1.00	1.00	0.96
Hours	88.00	88.00	84.00	184.00	160.00	168.00	176.00	184.00	9,972.00
Direct	\$ 3,080.00	\$ 3,080.00	\$ 2,940.00	\$ 6,440.00	\$ 5,600.00	\$ 5,880.00	\$ 6,160.00	\$ 6,440.00	\$ 389,780.00
Fringe	\$ 1,078.00	\$ 1,078.00	\$ 1,029.00	\$ 2,254.00	\$ 1,960.00	\$ 2,058.00	\$ 2,156.00	\$ 2,254.00	\$ 152,727.00
Escalation	-	-	-	-	-	-	-	-	\$ 22,853.83
Subtotal	\$ 4,158.00	\$ 4,158.00	\$ 3,969.00	\$ 8,694.00	\$ 7,560.00	\$ 7,938.00	\$ 8,316.00	\$ 8,694.00	\$ 565,360.83
▼ L.DC.04 - Data Center Developer	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 362,812.90

ID	Resource ID	Description	Start	Finish	Hours	Cost	Basis Code	Contingency %	Contingency	Comments / Assumptions	Supporting Docs
23985-Budget	LSW.04 - Sr Scientific Programmer	You can add a custom resource description here.	10/01/2018	09/30/2022	FTE: 24.00	\$ 371,216.75	EE	18.00%	\$ 66,819.02		BOE - Work Planning Spreadsheet - Mount Drive.xls Simple Vendor Quotation.pdf
24310-Budget	L.MT.01 - Technical Associate III	Mech Tech 1	10/01/2018	09/30/2023	FTE: 42.00	\$ 437,154.15	EE	18.00%	\$ 78,687.75		BOE - Work Planning Spreadsheet - Mount Drive.xls BOE for Resource Assignments.xlsx
24312-Budget	LSW.02 - Software Engineer	Software Engineer	10/01/2018	09/30/2022	FTE: 48.00	\$ 601,736.26	EE	18.00%	\$ 108,312.53		XYZ Vendor Quotation.pdf
24317-Budget	L.ET.01 - Technical Associate III	Elec Tech 1	10/01/2018	09/30/2023	Direct: 42.00	\$ 527,878.62	EE	18.00%	\$ 95,018.15		DSC06871.JPG Rates (45).xlsx
24318-Budget	L.EN.11 - Systems Engineer	Systems Engineer	10/01/2018	09/30/2023	FTE: 60.00	\$ 971,453.66	EE	18.00%	\$ 174,861.66	enter comment here	DSC06871.JPG BOE for Resource Assignments.xlsx BOE Admin.png BOE Codes 6-22-21.xlsx
24337-Budget	L.AS.04 - ADMIN	Admin - Resources set to hours by month	10/01/2018	09/30/2023	Escalation: 57.50	\$ 565,360.83	EE	18.00%	\$ 101,764.95		BOE Codes 6-22-21.xlsx
24338-Budget	L.DC.04 - Data Center Developer	This is text description	10/01/2018	09/30/2022	FTE: 28.75	\$ 362,812.90	EE	18.00%	\$ 65,306.32		2021-05 Actuals CLEAR for MAY 2021 on 7-6-21.csv
					Hours:	302.25					
					Sum Labor Total Cost:	\$ 3,837,613.16					

ID	Resource ID	Description	Start	Finish	Qty	Unit Cost	Cost	Basis Code	Contingency %	Contingency	Comments / Assumptions	Supporting Docs
24124-Budget	N.100 - Supplies & Materials	Supplies & Materials	10/01/2018	09/30/2022	Direct: 38,329.78	\$ 1.00	\$ 39,336.58	CP				
24126-Budget	N.725 - Professional Services	Professional Services	10/01/2018	09/30/2022	Escalation: 666,666.67	\$ 1.00	\$ 684,316.67	VQ				
24316-Budget	N.105 - Non Capital Equipment/Furn.	One year lease	10/01/2018	03/31/2022	Direct: 101,500.00	\$ 1.00	\$ 103,110.40	DH				
					Qty:	806,496.44						
					Sum Non-Labor Total Cost:	\$ 826,763.65						



- Breakdown of each resource in a selected WBS element or work package.
- You can group/ungroup by column by dragging the column into or out of the grouping area
- By FTE
- Time-phased by Year
- Drill down by WBS
- <https://dash360.helpscoutdocs.com/article/48-staffing-plan-report>



The screenshot shows the Staffing Plan Report interface. At the top, there are filters for 'Project: Eureka Science Projects' and 'Work Package: Select a Work Package'. Below these are 'Grouping Area' and 'Column Chooser' callouts. The main table has columns for 'Resource ID & Descriptions', 'Cost Class', and years from 2018 to 2023. A 'Click a column name to sort by that column' callout points to the '2018' column header. At the bottom, a filter bar shows '[WBS Level 2] Equals '1.02 Eureka Accelerator Construction'' with a 'Clear' button. An 'Active table filters will appear at the bottom.' callout points to this filter bar.

Resource ID & Descriptions	Cost Class	2018	2019	2020	2021	2022	2023
1 Eureka Science Projects		0.58	4.58	15.00	15.00	11.25	0.00
1.02 Eureka Accelerator Construction		0.58	4.58	15.00	15.00	11.25	0.00
1.02.01 Project Management			0.25	1.00	1.00	0.75	0.00
A-PM0000 - Project Management			0.25	1.00	1.00	0.75	0.00
L.O.M.2 - DEPUTY DIRECTOR - D			0.25	1.00	1.00	0.75	0.00
1.02.02 Accelerator Systems			2.08	5.00	5.00	3.75	0.00
A-AS0000 - Accelerator Systems - Management		0.58	1.08	1.00	1.00	0.75	0.00
L.SS.02 - Associate Scientist - Associate Scientist (EDWARDS)	Earned	0.33	0.08	0.00	0.00	0.00	0.00
L.SS.02 - Associate Scientist - Associate Scientist (EDWARDS)	Budget	0.25	1.00	1.00	1.00	0.75	0.00
A-LS0000 - Linear Accelerator - Management		0.00	0.25	1.00	1.00	0.75	0.00
L.SS.03 - Associate Scientist - Associate Scientist (FARADAY)	Budget	0.00	0.25	1.00	1.00	0.75	0.00
A-LS0010 - Linac Beam Transfer Line & Dump							

Cost Summary Report

Estimating / Cost Estimating Reports / Cost Summary Report



- Dashboard
- Earned Value
- Estimating
 - Cost Estimating Form
 - Work Package Report
 - Cost Estimating Reports**
 - Staffing Plan Report
 - WBS Tree
 - WBS Dictionary
- Schedule
- Risk
- Reporting
- Admin
- Bill

Report: Cost Summary

Project: Eureka Science Projects

WBS: Select WBS

WBS Level: Select Level

Cost Class: Budget

Collapse All

Hide Work Packages

WBS Level 1

WBS Level 2

WBS Level 3

Work Package	Labor	Non Labor	Travel	Total	Allowances	Allowances %	Total + Allowances
1 - Eureka Science Projects	\$ 55,612,730.64	\$ 27,168,315.73	\$ 996,206.92	\$ 83,777,253.29	\$ 881,580.57	1.05%	\$ 84,658,833.86
1.01 - Eureka Telescope Construction	\$ 45,581,907.50	\$ 23,135,794.72	\$ 996,206.92	\$ 69,713,909.14	\$ 881,580.57	1.26%	\$ 70,595,489.71
1.01.01 - Telescope Project Management	\$ 11,503,772.77	\$ 18,017,216.45	\$ 976,206.92	\$ 30,497,196.14	\$ 155,212.69	0.51%	\$ 30,652,408.83
1.01.02 - Systems Engineering	\$ 1,816,149.43	\$ 114,535.45	-	\$ 1,930,684.88	-	-	\$ 1,930,684.88
T-SE0000 - Systems Engineering - Management	\$ 1,816,149.43	\$ 114,535.45	-	\$ 1,930,684.88	-	-	\$ 1,930,684.88
1.01.03 - Telescope Systems	\$ 30,800,969.95	\$ 4,892,874.38	\$ 20,000.00	\$ 35,713,844.32	\$ 726,367.88	2.03%	\$ 36,440,212.20
T-TS0000 - Telescope Systems - Management	\$ 10,017,786.24	\$ 112,170.45	-	\$ 10,129,956.69	-	-	\$ 10,129,956.69
T-TS0010 - Telescope Mount Assembly	\$ 382,923.07	\$ 109,830.09	-	\$ 492,753.16	-	-	\$ 492,753.16
T-TS0130 - Wavefront Correction	\$ 464,978.02	\$ 104,024.35	-	\$ 569,002.36	-	-	\$ 569,002.36
T-TS0020 - Mount Structure	\$ 519,681.31	\$ 103,227.80	-	\$ 622,909.11	-	-	\$ 622,909.11
T-TS0140 - Adaptive Optics	\$ 355,571.42	\$ 101,351.40	-	\$ 456,922.83	-	-	\$ 456,922.83
T-TS0030 - Mount Drive System	\$ 3,837,613.16	\$ 826,763.65	\$ 20,000.00	\$ 4,684,376.81	\$ 690,770.37	18.00%	\$ 5,375,147.18
T-TS0040 - Mount Control System	\$ 687,747.02	\$ 112,912.25	-	\$ 800,659.27	-	-	\$ 800,659.27
T-TS0060 - Coude Rotator Structure	\$ 834,865.92	\$ 73,751.67	-	\$ 908,617.59	-	-	\$ 908,617.59
T-NS0000 - Instrument Systems - Management	\$ 751,379.33	\$ 72,675.99	-	\$ 824,055.32	-	-	\$ 824,055.32
T-NS0010 - Spectropolarimeter	\$ 197,355.20	\$ 95,017.68	-	\$ 292,372.88	-	-	\$ 292,372.88
T-NS0020 - NextStar	\$ 542,662.85	\$ 69,124.91	-	\$ 611,787.76	-	-	\$ 611,787.76
T-NS0030 - Astrolab	\$ 709,636.03	\$ 68,513.05	-	\$ 778,149.08	-	-	\$ 778,149.08



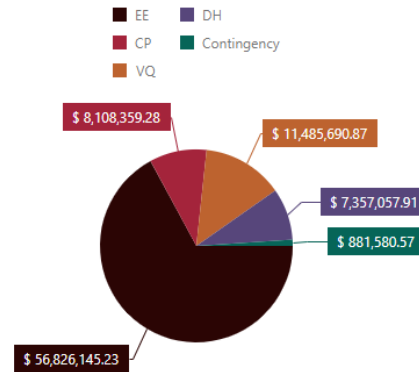
Cost Summary Report

WBS Summary

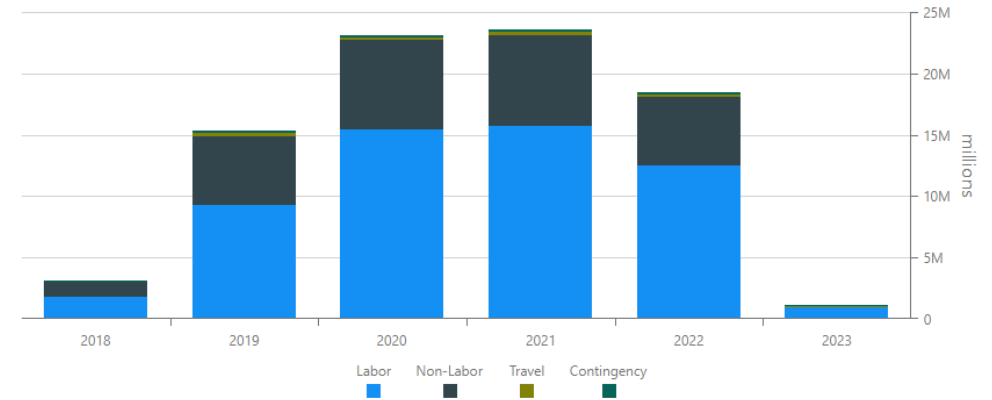
- ⊙ Earned Value ▶
- 📄 Estimating ▼
 - Cost Estimating Form
 - Work Package Report
 - Cost Estimating Reports ▶
 - Staffing Plan Report
 - WBS Tree
 - WBS Dictionary
- ☰ Schedule ▶
- ⚠ Risk ▶
- 📄 Reporting ▶
- ⚙ Admin ▶
- 👤 Bill ▼

Dash360 Version: release-3.03

Cost By Estimate Type



Costs by Resource Type



Time Phased Cost by Estimate Type

	2018	2019	2020	2021	2022	2023	Grand Total
CP	\$ 367,756.37	\$ 1,721,267.17	\$ 2,140,796.35	\$ 2,180,452.98	\$ 1,678,417.33	\$ 19,669.09	\$ 8,108,359.28
DH	\$ 316,980.33	\$ 1,473,958.36	\$ 2,003,429.31	\$ 2,017,429.82	\$ 1,545,260.08		\$ 7,357,057.91
EE	\$ 1,832,144.70	\$ 9,502,740.01	\$ 15,757,272.30	\$ 16,078,012.77	\$ 12,645,095.25	\$ 1,010,880.19	\$ 56,826,145.23
VQ	\$ 539,874.32	\$ 2,434,077.86	\$ 3,040,279.72	\$ 3,096,907.26	\$ 2,374,551.72		\$ 11,485,690.87
Contingency	\$ 39,494.11	\$ 174,710.48	\$ 191,848.05	\$ 200,619.56	\$ 195,668.70	\$ 79,239.67	\$ 881,580.57
Grand Total	\$ 3,096,249.83	\$ 15,306,753.89	\$ 23,133,625.74	\$ 23,573,422.38	\$ 18,438,993.08	\$ 1,109,788.95	\$ 84,658,833.86

Time Phased Cost by Resource Type

	2018	2019	2020	2021	2022	2023	Grand Total
Labor	\$ 1,770,316.12	\$ 9,238,998.92	\$ 15,428,866.35	\$ 15,745,119.64	\$ 12,471,518.90	\$ 957,910.71	\$ 55,612,730.64
Non-Labor	\$ 1,223,116.43	\$ 5,643,751.81	\$ 7,256,234.05	\$ 7,370,518.72	\$ 5,655,025.63	\$ 19,669.09	\$ 27,168,315.73
Travel	\$ 63,323.17	\$ 249,292.67	\$ 256,677.29	\$ 257,164.47	\$ 116,779.85	\$ 52,969.48	\$ 996,206.92
Contingency	\$ 39,494.11	\$ 174,710.48	\$ 191,848.05	\$ 200,619.56	\$ 195,668.70	\$ 79,239.67	\$ 881,580.57
Grand Total	\$ 3,096,249.83	\$ 15,306,753.89	\$ 23,133,625.74	\$ 23,573,422.38	\$ 18,438,993.08	\$ 1,109,788.95	\$ 84,658,833.86



Cost Summary Report

Notebook Quality Check

Notebook Quality Check Report

Estimating / Cost Estimating Reports / Notebook Quality Check Report



Report: Notebook Quality Check ▶ Project: Eureka Science Projects ▶

Drag a column header here to group by that column



WBS	Work Package	Description	Estimator	Milestones	Basis Of Estimate	Notes
1.01.01.01 - Telescope Project Management - Management	T-PM0000 - Project Management - Management	Yes	Yes	No	No	No
1.01.01.01 - Telescope Project Management - Management	T-PM0100 - Project Management Office	Yes	Yes	Yes	Yes	Yes
1.01.01.02 - Environmental Health and Safety (EH&S)	T-PM0101 - Environmental Health and Safety (EH&S)	Yes	Yes	No	No	No
1.01.01.03 - Quality Assurance/Quality Control (QA/QC)	T-PM0103 - Quality Assurance/Quality Control (QA/QC)	Yes	Yes	No	No	No
1.01.01.04 - Travel	T-PM0104 - Travel	Yes	Yes	No	No	No
1.01.01.05 - Computers and Supplies	T-PM0105 - Computers and Supplies	Yes	Yes	No	No	No
1.01.01.06 - Relocation	T-PM0106 - Relocation	Yes	Yes	No	No	Yes
1.01.01.07 - Project Management Control System (PMCS)	T-PM0107 - Project Management Control System (PMCS)	Yes	Yes	No	Yes	No
1.01.01.08 - National Park Service Special Use Permit (SUP)	T-PM0108 - National Park Service Special Use Permit (SUP)	Yes	Yes	No	No	No
1.01.01.09 - Legal Fees	T-PM0109 - Legal Fees	Yes	Yes	No	Yes	No
1.01.01.10 - Project Permitting and Environmental Compliance	T-PM0110 - Project Permitting and Environmental Compliance	Yes	Yes	No	No	No
1.01.01.11 - Habitat Conservation Plan	T-PM0111 - Habitat Conservation Plan	Yes	Yes	No	Yes	No
1.01.01.12 - Business Management	T-PM0112 - Programmatic Agreement	Yes	No	No	No	No
1.01.01.13 - Real Estate	T-PM0113 - Real Estate	Yes	Yes	No	No	No
1.01.01.14 - Utilities	T-PM0114 - Utilities	Yes	Yes	No	No	No
1.01.01.15 - Security	T-PM0115 - Security	Yes	Yes	No	Yes	No
1.01.01.15 - Security	T-PM0116 - Security Addition	Yes	Yes	No	No	No
1.01.02.01 - Systems Engineering - Management	T-SE0000 - Systems Engineering - Management	Yes	Yes	No	No	No

Create Filter

- Dashboard
- Earned Value
- Estimating
 - Cost Estimating Form
 - Work Package Report
 - Cost Estimating Reports
 - Staffing Plan Report
 - WBS Tree
 - WBS Dictionary
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- Risk
- Reporting
- Admin
- Bill



Project: Eureka Science Projects

WBS: 1 Eureka Science Projects

Work Package: Select a Work Package

Go

Expand All Groups

WBS Level 3 | CAM | Work Package | Resource Code | Resource Assignment ID with Description

Search...

Resource Type	Start Date	Finish Date	Class	Result	Total	Unit Cost	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019
1.01.01 Telescope Project Management	Oct 01, 2018	Sep 30, 2023			33,630,152.27		1,754,351.72	902,219.13	900,452.13	903,986.13	898,685.13	900,452.13
Dwight Shrute	Oct 01, 2018	Sep 30, 2022			1,837,424.49		112,821.67	64,132.83	64,132.83	64,132.83	64,132.83	64,132.83
Michael Scott	Oct 01, 2018	Sep 30, 2023			23,805,854.61		1,039,311.47	640,908.10	639,141.10	642,675.10	637,374.10	639,141.10
Pam Beasley	Oct 01, 2018	Sep 30, 2022			7,986,873.18		602,218.58	197,178.19	197,178.19	197,178.19	197,178.19	197,178.19
1.01.02 Systems Engineering	Oct 01, 2018	Sep 30, 2022			2,186,959.89		103,552.57	76,361.22	76,361.22	76,361.22	76,361.22	76,361.22
Jim Halprin	Oct 01, 2018	Sep 30, 2022			2,186,959.89		103,552.57	76,361.22	76,361.22	76,361.22	76,361.22	76,361.22
1.01.03 Telescope Systems	Oct 01, 2018	Sep 30, 2023			36,753,116.81		1,169,328.07	648,558.65	648,536.32			
Angela Kinsey	Oct 01, 2018	Nov 30, 2022			8,890,287.40		201,778.46	101,953.58	106,120.25			
Dwight Shrute	Oct 01, 2018	Sep 30, 2022			13,556,993.71		574,390.09	404,614.86	404,614.86			
T-TS0000 Telescope Systems - Management	Oct 01, 2018	Sep 30, 2022			11,310,661.31		476,078.17	352,313.22	352,313.22			
T-TS0010 Telescope Mount Assembly	Oct 01, 2018	Sep 30, 2022			558,786.03		26,876.42	19,578.22	19,578.22			
T-TS0020 Mount Structure	Oct 01, 2018	Sep 30, 2022			637,619.71		27,065.71	12,355.11	12,355.11			
T-TS0130 Wavefront Correction	Oct 01, 2018	Sep 30, 2022			582,377.51		24,666.43	11,291.28	11,291.28			
T-TS0140 Adaptive Optics	Oct 01, 2018	Sep 30, 2022			467,549.15		19,703.35	9,077.03	9,077.03			
Jim Halprin	Oct 01, 2018	Sep 30, 2022			5,261,007.04		56,160.00	34,560.00	34,560.00			
Kelly Kapoor	Oct 01, 2018	Sep 30, 2022			3,356,818.16		45,714.92	15,120.00	15,120.00			
Michael Scott	Oct 01, 2018	Sep 30, 2022			830,931.66		45,524.06	15,251.67	15,251.67			
Pam Beasley	Oct 01, 2018	Sep 30, 2023			4,857,078.82		245,760.56	77,058.54	72,869.54			

Column Chooser

Search

- Work Package
- Resource Code
- Resource Assignment ID with Description
- CAM
- EVT
- Resource Type
- Start Date
- Finish Date
- Reporting Period

Clear

[CAM] Does not equal 'Bill McVeigh'

5 10 15 20 25 30



Contract Performance Report (CPR)

Earned Value / Contract Performance Report (CPR)

Project: Eureka Science Projects ▶

Reporting Period: 10/31/2018 ▶

Units: None ▶

Units: None ▶



[Collapse All Groups](#)

Currently viewing a system view. Changes will n

Currently viewing a system view. Changes will not be saved.

CAM ↑▼ WBS Level 3 ↑▼

Work Package	Current Period					Cumulative to Date					At Complete			EVT	Planned	Earned	% Spent	Balance	Indexes	
	Planned	Earned	Actual	SV	CV	Planned	Earned	Actual	SV	CV	BAC	Estimate	Variance		% Complete	% Complete	Actual		SPI	CPI
Angela Kinsey	65,756.67	65,784.29	70,237.50	27.62	-4,453.21	65,756.67	65,784.29	70,237.50	27.62	-4,453.21	4,354,505.44	4,358,958.65	-4,453.21		1.51	1.51	1.61	-4,480.83	1.00	0.94
1.01.03 Telescope Systems	65,756.67	65,784.29	70,237.50	27.62	-4,453.21	65,756.67	65,784.29	70,237.50	27.62	-4,453.21	4,354,505.44	4,358,958.65	-4,453.21		1.51	1.51	1.61	-4,480.83	1.00	0.94
T-CC0040 - Demolition and Clearing	25,000.00	5,828.01	22,500.00	-19,171.99	-16,671.99	25,000.00	5,828.01	22,500.00	-19,171.99	-16,671.99	1,942,668.81	1,959,340.80	-16,671.99	MILESTONE	1.29	0.30	1.16	2,500.00	0.23	0.26
T-CC0030 - Construction Services	22,705.00	22,705.00	25,537.50	0.00	-2,832.50	22,705.00	22,705.00	25,537.50	0.00	-2,832.50	1,170,127.22	1,172,959.72	-2,832.50	LOE	1.94	1.94	2.18	-2,832.50	1.00	0.89
T-CC0050 - Major Earthwork	18,051.67	37,251.28	22,200.00	19,199.62	15,051.28	18,051.67	37,251.28	22,200.00	19,199.62	15,051.28	1,241,709.41	1,226,658.13	15,051.28	MILESTONE	1.45	3.00	1.79	-4,148.33	2.06	1.68
Dwight Shrute	276,655.56	243,932.14	247,624.06	-32,723.42	-3,691.92	276,655.56	243,932.14	247,624.06	-32,723.42	-3,691.92	15,372,722.63	15,376,414.55	-3,691.92		1.80	1.59	1.61	29,031.50	0.88	0.99
1.01.01 Telescope Project Management	32,066.42	32,066.42	48,688.83	0.00	-16,622.42	32,066.42	32,066.42	48,688.83	0.00	-16,622.42	1,596,337.15	1,612,959.57	-16,622.42		2.01	2.01	3.05	-16,622.42	1.00	0.66
T-PM0113 - Real Estate	32,066.42	32,066.42	48,688.83	0.00	-16,622.42	32,066.42	32,066.42	48,688.83	0.00	-16,622.42	1,596,337.15	1,612,959.57	-16,622.42	LOE	2.01	2.01	3.05	-16,622.42	1.00	0.66
1.01.03 Telescope Systems	218,669.14	185,945.72	169,775.23	-32,723.42	16,170.50	218,669.14	185,945.72	169,775.23	-32,723.42	16,170.50	12,271,544.16	12,255,373.66	16,170.50		1.78	1.52	1.38	48,893.91	0.85	1.10
T-TS0140 - Adaptive Optics	9,077.03	0.00	10,626.33	-9,077.03	-10,626.33	9,077.03	0.00	10,626.33	-9,077.03	-10,626.33	456,922.83	467,549.15	-10,626.33	PC	1.99	0.00	2.33	-1,549.30	0.00	0.00
T-TS0130 - Wavefront Correction	11,291.28	0.00	13,375.15	-11,291.28	-13,375.15	11,291.28	0.00	13,375.15	-11,291.28	-13,375.15	569,002.36	582,377.51	-13,375.15	PC	1.98	0.00	2.35	-2,083.87	0.00	0.00
T-TS0000 - Telescope Systems - Management	176,156.61	176,156.61	123,764.95	0.00	52,391.66	176,156.61	176,156.61	123,764.95	0.00	52,391.66	10,129,956.69	10,077,565.03	52,391.66	LOE	1.74	1.74	1.22	52,391.66	1.00	1.42
T-TS0010 - Telescope Mount Assembly	9,789.11	9,789.11	7,298.20	0.00	2,490.91	9,789.11	9,789.11	7,298.20	0.00	2,490.91	492,753.16	490,262.25	2,490.91	LOE	1.99	1.99	1.48	2,490.91	1.00	1.34
T-TS0020 - Mount Structure	12,355.11	0.00	14,710.60	-12,355.11	-14,710.60	12,355.11	0.00	14,710.60	-12,355.11	-14,710.60	622,909.11	637,619.71	-14,710.60	PC	1.98	0.00	2.36	-2,355.49	0.00	0.00
1.02.02 Accelerator Systems	25,920.00	25,920.00	29,160.00	0.00	-3,240.00	25,920.00	25,920.00	29,160.00	0.00	-3,240.00	1,504,841.32	1,508,081.32	-3,240.00		1.72	1.72	1.94	-3,240.00	1.00	0.89
A-LS0000 - Linear Accelerator - Management	12,960.00	12,960.00	16,200.00	0.00	-3,240.00	12,960.00	12,960.00	16,200.00	0.00	-3,240.00	752,458.45	755,698.45	-3,240.00	LOE	1.72	1.72	2.15	-3,240.00	1.00	0.80
A-LS0010 - Linac Beam Transfer Line & Dump	12,960.00	12,960.00	12,960.00	0.00	0.00	12,960.00	12,960.00	12,960.00	0.00	0.00	752,382.87	752,382.87	0.00	LOE	1.72	1.72	1.72	0.00	1.00	1.00



Edit Variance Narratives x

Current Period Cumulative to Date

Work Package	Cumulative to Date				
	Planned	Earned	Actual	SV	CV
T-PM0112 - Programmatic Agreement	27,010.39	0.00	38,576.78	-27,010.39	-38,576.78

Schedule Variance ▾

* Denotes a Required Field

[Load Previous Period](#)

Monthly Summary*

The Programmatic Agreement has not been approved.

Explanation*

Difficulty getting key players assembled.

Impact*

At risk of terms changing.

Corrective Action*

Meeting of key authorities planned for next month.



Variance Narrative Report

Earned Value / Variance Narrative Report

Project: Eureka Science Projects ▾

Reporting Period: 02/28/2019 ▾

	Sent to the Admin	WBS	Work Package Number	Field Name	Type	Value	Period Type	Reporting Period	LastUpdatedDate
Delete	<input type="checkbox"/>	1.01.03.03.02	T-NS0010	Impact	Schedule Variance(SV)	This is currently not on the critical path.	Cumulative to Date	Feb 28, 2019	Apr 23, 2021
Delete	<input type="checkbox"/>	1.01.03.03.02	T-NS0010	Impact	Schedule Variance(SV)	This is currently not on the critical path.	Cumulative to Date	Feb 28, 2019	Feb 03, 2021
Delete	<input type="checkbox"/>	1.01.03.03.02	T-NS0010	Corrective Action	Schedule Variance(SV)	Continue to monitor.	Cumulative to Date	Feb 28, 2019	Feb 03, 2021
Delete	<input type="checkbox"/>	1.01.03.03.02	T-NS0010	Corrective Action	Schedule Variance(SV)	Continue to monitor, this is added text	Cumulative to Date	Feb 28, 2019	Apr 23, 2021
Delete	<input type="checkbox"/>	1.01.03.03.02	T-NS0010	Monthly Summary	Schedule Variance(SV)	Delays in the procurement of key components have slipped the schedule.	Cumulative to Date	Feb 28, 2019	Apr 23, 2021
Delete	<input type="checkbox"/>	1.01.03.06.01.02	T-CC0040	Monthly Summary	Schedule Variance(SV)	now it does	Cumulative to Date	Feb 28, 2019	Jun 21, 2021
Delete	<input type="checkbox"/>	1.01.03.03.02	T-NS0010	Explanation	Schedule Variance(SV)	Vendor X was shut down due to Covid.	Cumulative to Date	Feb 28, 2019	Apr 23, 2021
Delete	<input type="checkbox"/>	1.01.03.03.02	T-NS0010	Explanation	Schedule Variance(SV)	Vendor X was shut down due to Covid.	Cumulative to Date	Feb 28, 2019	Feb 03, 2021
Delete	<input type="checkbox"/>	1.01.03.02.01.01	T-TS0030	Monthly Summary	Schedule Variance(SV)	Here is where I enter my explanation	Cumulative to Date	Feb 28, 2019	Jul 23, 2021
Delete	<input type="checkbox"/>	1.01.03.02.01.01	T-TS0030	Monthly Summary	Cost Variance(CV)	Now I have a variance	Cumulative to Date	Feb 28, 2019	Jul 23, 2021

[Send Variance Narratives to My Admin](#)

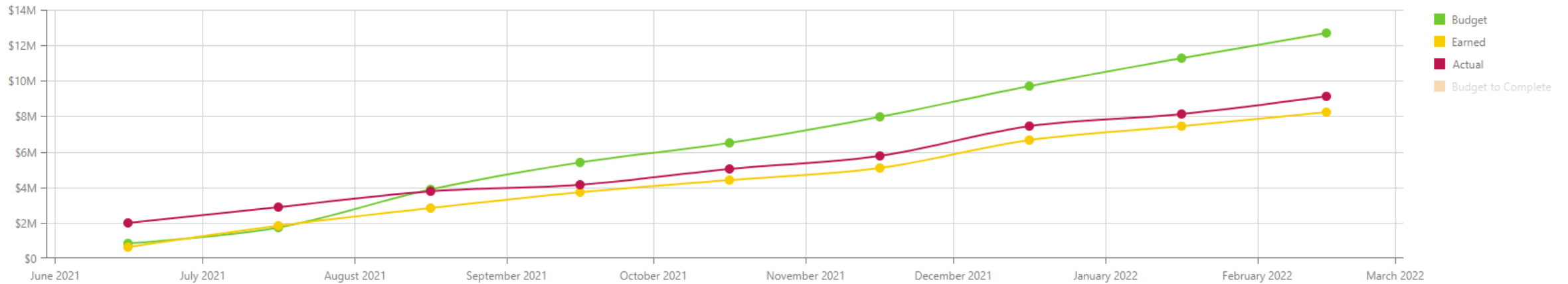
Cost Variance ▸



Earned Value Curves

WBS: 1:

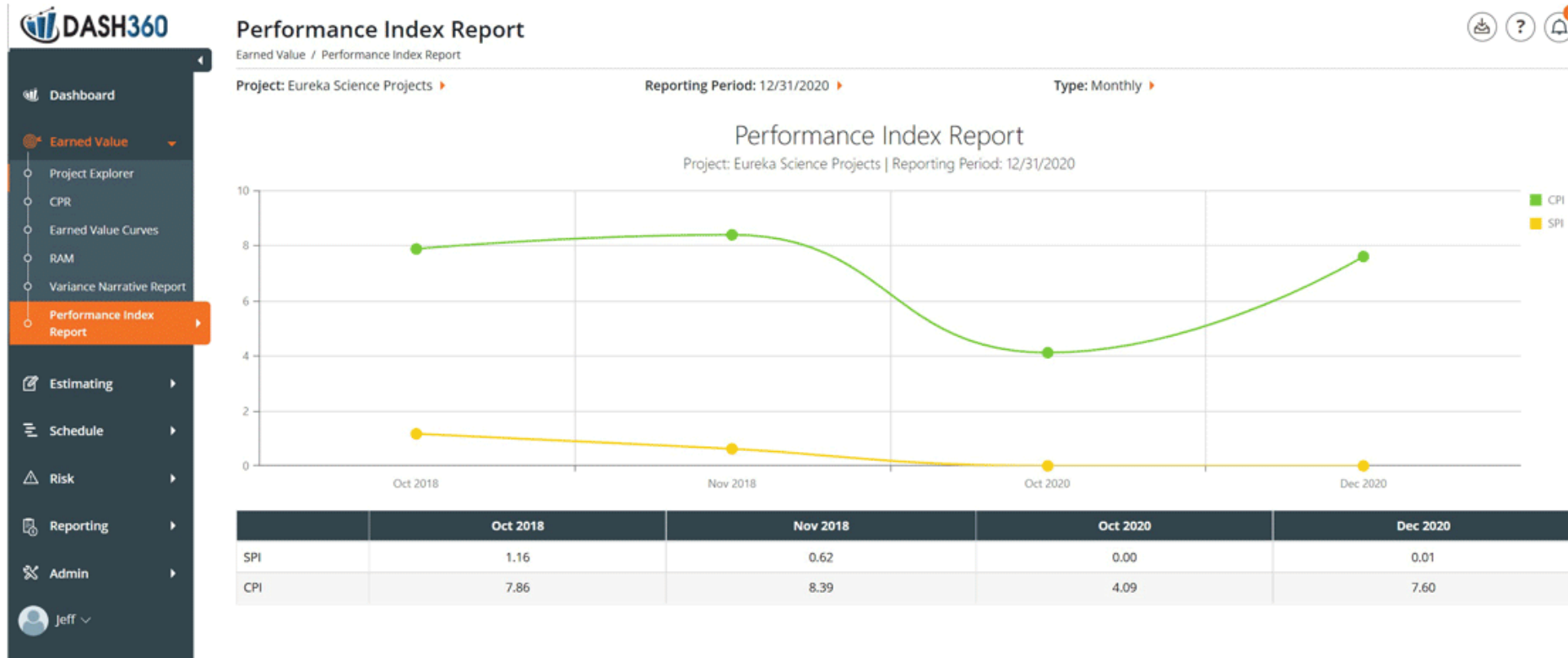
|| Reporting Period: Feb 28, 2022



Summary [Data](#)

	Planned Value	Earned Value	Actual Cost	SV	CV	CPI	SPI	BAC	EAC	VAC
Timeframe: Current Period	1,440,883.26	797,731.13	984,454.34	-643,152.13	-186,723.21	0.89	0.64	48,202,225.49	49,296,577.49	-1,094,352.00
Timeframe: Previous Cumulative to Date	11,260,577.56	7,432,277.59	8,153,183.16	-3,828,299.98	-720,905.57	0.91	0.66	48,202,225.49	48,923,131.06	-720,905.57
Timeframe: Current Cumulative to Date (Feb 28, 2022)	12,701,460.82	8,230,008.71	9,137,637.50	-4,471,452.11	-907,628.79	0.90	0.65	48,202,225.49	49,109,854.27	-907,628.79





Project: Eureka Science Projects

WBS: 1 Eureka Science Projects

Work Package: Select a Work Package



Expand All Groups

WBS Level 3 | CAM | Work Package | Resource Code | Resource Assignment ID with Description

Search...

Resource Type	Start Date	Finish Date	Class	Result	Total	Unit Cost	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019
1.01.01 Telescope Project Management	Oct 01, 2018	Sep 30, 2023			33,630,152.27		1,754,351.72	902,219.13	900,452.13	903,986.13	898,685.13	900,452.13
Dwight Shrute	Oct 01, 2018	Sep 30, 2022			1,837,424.49		112,821.67	64,132.83	64,132.83	64,132.83	64,132.83	64,132.83
Michael Scott	Oct 01, 2018	Sep 30, 2023			23,805,854.61		1,039,311.47	640,908.10	639,141.10	642,675.10	637,374.10	639,141.10
Pam Beasley	Oct 01, 2018	Sep 30, 2022			7,986,873.18		602,218.58	197,178.19	197,178.19	197,178.19	197,178.19	197,178.19
1.01.02 Systems Engineering	Oct 01, 2018	Sep 30, 2022			2,186,959.89		103,552.57	76,361.22	76,361.22	76,361.22	76,361.22	76,361.22
Jim Halprin	Oct 01, 2018	Sep 30, 2022			2,186,959.89		103,552.57	76,361.22	76,361.22	76,361.22	76,361.22	76,361.22
1.01.03 Telescope Systems	Oct 01, 2018	Sep 30, 2023			36,753,116.81		1,169,328.07	648,558.65	648,536.32			
Angela Kinsey	Oct 01, 2018	Nov 30, 2022			8,890,287.40		201,778.46	101,953.58	106,120.25			
Dwight Shrute	Oct 01, 2018	Sep 30, 2022			13,556,993.71		574,390.09	404,614.86	404,614.86			
T-TS0000 Telescope Systems - Management	Oct 01, 2018	Sep 30, 2022			11,310,661.31		476,078.17	352,313.22	352,313.22			
T-TS0010 Telescope Mount Assembly	Oct 01, 2018	Sep 30, 2022			558,786.03		26,876.42	19,578.22	19,578.22			
T-TS0020 Mount Structure	Oct 01, 2018	Sep 30, 2022			637,619.71		27,065.71	12,355.11	12,355.11			
T-TS0130 Wavefront Correction	Oct 01, 2018	Sep 30, 2022			582,377.51		24,666.43	11,291.28	11,291.28			
T-TS0140 Adaptive Optics	Oct 01, 2018	Sep 30, 2022			467,549.15		19,703.35	9,077.03	9,077.03			
Jim Halprin	Oct 01, 2018	Sep 30, 2022			5,261,007.04		56,160.00	34,560.00	34,560.00			
Kelly Kapoor	Oct 01, 2018	Sep 30, 2022			3,356,818.16		45,714.92	15,120.00	15,120.00			
Michael Scott	Oct 01, 2018	Sep 30, 2022			830,931.66		45,524.06	15,251.67	15,251.67			
Pam Beasley	Oct 01, 2018	Sep 30, 2023			4,857,078.82		245,760.56	77,058.54	72,869.54			

Column Chooser

Search

- Work Package
- Resource Code
- Resource Assignment ID with Description
- CAM
- EVT
- Resource Type
- Start Date
- Finish Date
- Reporting Period

Clear

[CAM] Does not equal 'Bill McVeigh'



Schedule View

Status Update View

- Dashboard
- Earned Value
- Estimating
- Schedule
 - Schedule Viewer
 - Schedule Builder
 - Schedule Status Report
- Risk
- Reporting
- Admin
- Bill

Project Eureka Science Projects - 10/01/2018 | Group by: WBS by Work Package | Sort by: Start Date | Columns: Select columns

WBS	Activity ID	Task name	Start Date	Finish Date	Duration	% Co...	2018											
							Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May			
1.01.03.02.01.01 - Mount Drive System							1.01.03.02.01.01 - Mount Drive System											
T-TS0030 - Mount Drive System							T-TS0030 - Mount Drive System											
1.01.03.02.0...	ESP-M001	Mount Drive System - D...	10/01/2018	12/14/2018	55	5.00%	1.01.03.02.01.01 - Mount Drive System											
1.01.03.02.0...	ESP-M005	Mount Drive System - P...	12/17/2018	01/04/2019	15	100...	1.01.03.02.01.01 - Mount Drive System											
1.01.03.02.0...	ESP-M010	Mount Drive System - F...	01/07/2019	04/30/2019	82	75.0...	1.01.03.02.01.01 - Mount Drive System											

Selected Activity: ESP-M001 Mount Drive System - Design

Predecessor(s) & Successor(s) | Status Update

Activity Description : Duration : Actual Start Date: Expected Finish Date: % Complete: Reporting Period:


Comments:

[Change Predecessor Logic](#)
[Change Successor Logic](#)
[Request a New Activity](#)
 Request Delete Activity



Schedule View

Logic View



Schedule Builder

Dash360 / Schedule Builder

? 🔔

Project Eureka Science Projects - 10/01/2018 Group by: WBS by Work Package Sort by: Start Date Columns: Select columns

Task name	Start Date	Finish Date	Duration	% Co...												
						Nov	Dec	Jan	Feb	Mar	Apr	May	Ju			
1 - Mount Drive System																
Mount Drive System - Design	10/01/2018	12/14/2018	55	5.00%												
Mount Drive System - Procurement ...	12/17/2018	01/04/2019	15	100...			1.01.03.02									
Mount Drive System - Fabrication	01/07/2019	04/30/2019	82	75.0...				1.01.03.02.01.01 - Mount Drive System								
Mount Drive System - Lab Acceptan...	05/01/2019	05/07/2019	5	0.00%									1.0			
Mount Drive System - Shipping and ...	05/08/2019	05/14/2019	5	0.00%										1.0		

Predecessor(s)					Successor(s)								
Activity Name	Start	Finish	Relations	Lag	Driving	Total Float	Activity ID	Activity Name	Start	Finish	Relations	Lag	
					N	0	ESP-M005	Mount Drive System - Procurement & Contract Award	12/17/2018	01/04/2019	FS	0	

User Views

- WRM Resource View ✱ 🗑️ 📄
- WRM Status ☆ 🗑️ 📄

System Views

- Schedule Default View Copy

Create a New View

Import View

Schedule Builder Layout

Scale

Month ▼

Bottom View

None
 Resource
 Predecessor / Successor

Displayed Activities

All Activities
 Aligned tasks
 Misaligned tasks
 Tasks with no resources

Show Task Relationship
 Show Baseline Bar
 Show Previous Month Bar
 Show Resources Bar
 Show Status Date Marker

Schedule Builder Filters

WBS

✕ 1.01.03.02.01.01 - Mount Drive Syst



Schedule View

Resource View

- Dashboard
- Earned Value
- Estimating
- Schedule
 - Schedule Viewer
 - Schedule Builder
 - Schedule Status Report

- Risk
- Reporting
- Admin
- Bill

Project Eureka Science Projects - 10/01/2018 Group by: WBS by Work Package Sort by: Start Date Columns: Select columns

WBS	Activity ID	Task name	Start Date	Finish D...	Duration	% Co...	+ ← →	2018											
								Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr				
T-TS0030 - Mount Drive System								T-TS0030 - Mount Drive System											
1.01.03....	ESP-M001	Mount Drive System - Design	10/01/2018	12/14/2...	55	5.00%		1.01.03.02.01.01 - Mount Drive System											
1.01.03....	ESP-M005	Mount Drive System - Procurement ...	12/17/2018	01/04/2...	15	100....		1.01.03.02.01.01 - Mount Drive System											
1.01.03....	ESP-M010	Mount Drive System - Fabrication	01/07/2019	04/30/2...	82	75.0...		1.01.03.02.01.01 - Mount Drive System											
1.01.03....	ESP-M015	Mount Drive System - Lab Acceptan...	05/01/2019	05/07/2...	5	0.00%													
1.01.03....	ESP-M020	Mount Drive System - Shipping and ...	05/08/2019	05/14/2...	5	0.00%													
1.01.03....	ESP-M025	Mount Drive System - Installation	05/15/2019	06/24/2...	29	0.00%													

Selected Activity: ESP-M001 Mount Drive System - Design

Resource Code	2018											
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr				
L.MT.01 - Technical Associate III		0.70	0.70	0.70								
L.SW.02 - Software Engineer		1.00	1.00	1.00								
L.ET.01 - Technical Associate III		0.50	0.50	0.50								



Risk Register Table

Add a New Risk

Collapse All Groups

Clear All Filters

Drag a column header here to group by that column

	Risk ID	Title	Risk Register ...	W...	Cost Impact	Probabil...	Total Cost Exposure	Schedule Impact	Risk Trigger D...	Risk Status	Mitigation
	AC001	Facility compromise...	Civil Construction	1	\$37,500,000.00	30%	\$11,250,000.00	1 Days	01-31-2022	Active	Risk mitigatio
	Eureka000	Inadequate staffing l...	Schedule	1	\$125,000.00	25%	\$31,250.00	68 Days	01-31-2022	Active	Risk mitigatio
	Eureka002	COVID-related heal...	Budget	1	\$37,500,000.00	90%	\$33,750,000.00	200 Days	01-31-2022	Active	Risk mitigatio
	Eureka003	Key vendor bankrupt...	Budget	1	\$3,000,000.00	15%	\$450,000.00	45 Days	01-31-2022	Active	Risk mitigatio
	Eureka004	Loss of key personnel	Budget	1	\$960,000.00	25%	\$240,000.00	50 Days	01-31-2022	Active	Risk mitigatio
	Eureka005	Major injury during ...	Budget	1	\$3,000,000.00	70%	\$2,100,000.00	90 Days	01-31-2022	Active	Risk mitigatio

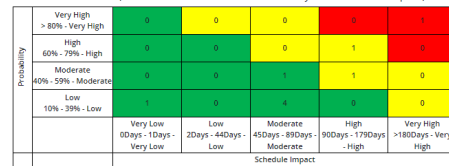
Create Filter

Risk Register Heatmaps

Cost Risk (Plots Count of Likelihood Probability and Cost Impact)



Schedule Risk (Plots Count of Likelihood Probability and Schedule Impact)

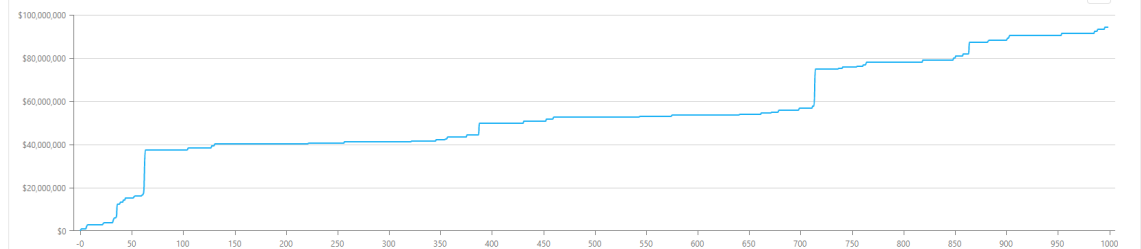


Risk Ranking (Plots Count of Likelihood Probability and Risk Rank)



Risk Register Monte Carlo Simulations

Monte Carlo Results



Simulation Iterations:

1000

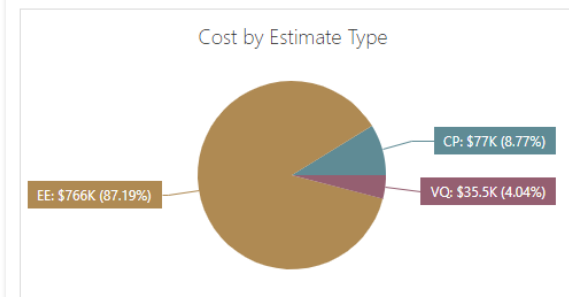
Run Monte Carlo simulation



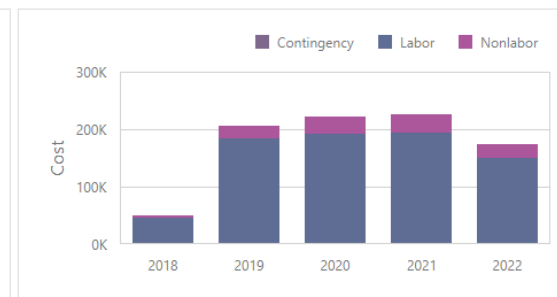
WBS Elements Level 1: 1 - Eureka Science Projects |
 WBS Elements Level 2: 1 - Eureka Science Projects |
 WBS Elements Level 3: 1.02 - Eureka Accelerator Construction |
 Work Package: A-AS0000 - Accelerator Systems - Management |
 Cost Class: Budget

[PM Summary Report](#) |
 [Notebook Quality Report](#) |
 [Resource Description by WP](#) |
 [Contingency Assignment Report](#) |
 [WBS Summary Report](#) |
 ... |
 [Fisc...](#)

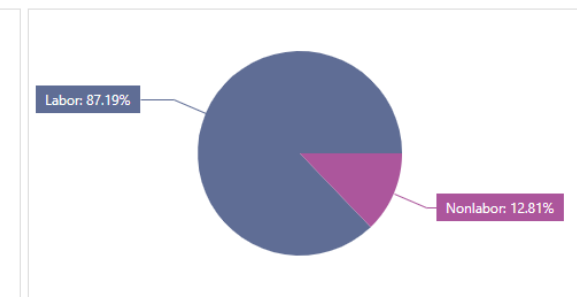
Cost Estimate by Basis of Estimate Category



Resource Type by Fiscal Year



By Resource Type



- (All)
- 2018
- 2019
- 2020
- 2021
- 2022
- 2023

Time Phased Cost by Resource Type

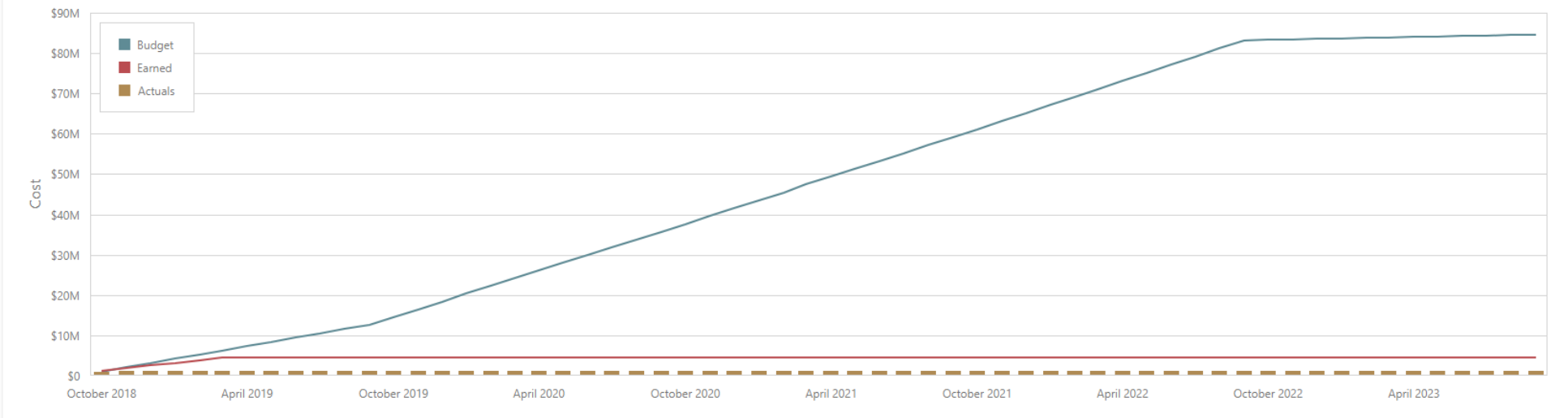
	2018	2019	2020	2021	2022	Total
Labor	\$45,360.00	\$183,825.60	\$191,688.00	\$195,258.34	\$149,714.21	\$765,846.14
Nonlabor	\$4,687.50	\$21,719.66	\$30,741.80	\$31,314.39	\$24,010.29	\$112,473.64
Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Cost by Resource Type



CAM Click a Row!

	WBS	Budget	Earned	Actuals	Balance	CV	CV Bar	SV	SV Bar
<input checked="" type="checkbox"/> (All)	1.01.01 - Telescope Project Management	\$25.9M	\$2.56M	\$670K	+\$25.2M ▲	+\$1.89M ▲	<div style="width: 100%; height: 10px; background-color: #ffc107;"></div>	-\$23.3M ▼	<div style="width: 100%; height: 10px; background-color: #ffc107;"></div>
<input checked="" type="checkbox"/> Angela Kinsey	1.01.02 - Systems Engineering	\$1.68M	\$229K	\$27.2K	+\$1.65M ▲	+\$202K ▲	<div style="width: 10%; height: 10px; background-color: #ffc107;"></div>	-\$1.45M ▼	<div style="width: 10%; height: 10px; background-color: #ffc107;"></div>
<input checked="" type="checkbox"/> Bill McVeigh	1.01.03 - Telescope Systems	\$30.5M	\$1.57M	\$387K	+\$30.1M ▲	+\$1.19M ▲	<div style="width: 100%; height: 10px; background-color: #ffc107;"></div>	-\$28.9M ▼	<div style="width: 100%; height: 10px; background-color: #ffc107;"></div>
<input checked="" type="checkbox"/> Dwight Shrute	1.01.04 - Integration, Test, and Commissioning	\$635K	\$0	\$0	+\$635K ▲	\$0	<div style="width: 0%; height: 10px; background-color: #ffc107;"></div>	-\$635K ▼	<div style="width: 0%; height: 10px; background-color: #ffc107;"></div>
<input checked="" type="checkbox"/> Jim Halorin									



- ▶ Dashboard
- ▶ Earned Value
- ▶ Estimating
- ▶ Schedule
- ▶ Risk
- ▶ Reporting
- ▶ Admin
- Bill ▼

CAM		2018			2019			2020			2021			2022			2023		
		Budget	Earned	Actuals	Budget	Earned	Actuals	Budget	Earned	Actuals	Budget	Earned	Actuals	Budget	Earned	Actuals	Budget	Earned	Actuals
▶ 1.01.01 - Telescope Project Management		\$1.57M	\$1.41M	\$644K	\$6.65M	\$1.15M	\$25.8K	\$7.77M	\$0	\$0	\$7.91M	\$0	\$0	\$6.16M	\$0	\$0	\$590K	\$0	\$0
▶ 1.01.02 - Systems Engineering		\$115K	\$115K	\$27.2K	\$464K	\$115K	\$0	\$483K	\$0	\$0	\$492K	\$0	\$0	\$377K	\$0	\$0			
▶ 1.01.03 - Telescope Systems		\$528K	\$528K	\$124K	\$2.24M	\$528K	\$0	\$2.63M	\$0	\$0	\$2.68M	\$0	\$0	\$2.05M	\$0	\$0			
▶ 1.01.03.01 - Telescope Systems - Management		\$528K	\$528K	\$124K	\$2.24M	\$528K	\$0	\$2.63M	\$0	\$0	\$2.68M	\$0	\$0	\$2.05M	\$0	\$0			
▶ 1.01.03.02 - Telescope Mount		\$63.2K	\$29.4K	\$20.7K	\$256K	\$29.4K	\$0	\$265K	\$0	\$0	\$270K	\$0	\$0	\$207K	\$0	\$0			
▶ 1.01.03.02.01 - Mount Structure		\$64.3K	\$0	\$25.3K	\$260K	\$0	\$0	\$270K	\$0	\$0	\$275K	\$0	\$0	\$211K	\$0	\$0			
▶ 1.01.03.02.01.01 - Mount Drive System		\$253K	\$96.7K	\$88.4K	\$1.08M	\$0	\$0	\$1.16M	\$0	\$0	\$1.19M	\$0	\$0	\$1.17M	\$0	\$0	\$519K	\$0	\$0
▶ 1.01.03.02.01.02 - Mount Control System		\$45.8K	\$12K	\$18.3K	\$188K	\$0	\$0	\$203K	\$0	\$0	\$206K	\$0	\$0	\$158K	\$0	\$0			
▶ 1.01.03.02.01.03 - Coud Rotator Structure		\$0	\$0	\$0	\$74.2K	\$0	\$0	\$298K	\$0	\$0	\$304K	\$0	\$0	\$233K	\$0	\$0			
▶ 1.01.03.03.01 - Instrument Systems - Management					\$67.3K	\$0	\$0	\$270K	\$0	\$0	\$275K	\$0	\$0	\$211K	\$0	\$0			
▶ 1.01.03.03.02 -		\$45.4K	\$11.7K	\$18.9K	\$206K	\$0	\$0	\$14.7K	\$0	\$0	\$15K	\$0	\$0	\$11.5K	\$0	\$0			



Format 1030 Report

Reporting / Format 1030 Report

Project: Eureka Science Projects ▶ Report Type: Timephase Grouped by Resource ID ▶

Expand All Groups

Format 1030 ↑



Search...

Resource	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY Total
Format 1030: A - Senior Personnel	76,800.00	374,361.00	578,805.00	593,787.66	567,527.49	325,387.53	2,516,668.68
Format 1030: B.2 - Other Professionals (Technicians, Programmers, Etc.)	1,078,506.38	5,709,977.78	9,806,670.32	10,088,665.39	7,937,173.84	254,615.74	34,875,609.44
Format 1030: B.5 - Secretarial - Clerical	156,038.89	673,569.82	716,276.89	727,815.84	610,578.58	127,443.45	3,011,723.47
Format 1030: C - Fringe Benefits							15,208,729.05
Format 1030: D - Equipment							154,302.38
Format 1030: E.1 - Domestic							763,076.92
Format 1030: E.2 - Foreign							233,130.00
Format 1030: G.1 - Materials and Supplies							11,036,430.91
Format 1030: G.3 - Consultant Services							9,350,885.59
Format 1030: G.4 - Computer Services							3,466,897.86
Format 1030: G.6 - Other							3,159,798.99
							83,777,253.29
	3,056,755.72	15,132,043.40	22,941,777.68	23,372,802.82	18,243,324.38	1,030,549.28	83,777,253.29

Dashboard

Earned Value

Estimating

Schedule

Risk

Reporting

Format 1030 Report

Activities Resource

Assignment

Cost Estimate Detail

Admin

Bill

Standard Amazon Web Services

- EC2 - Amazon's compute cloud server (Web Server) - <https://aws.amazon.com/ec2/>
- RDS - Relational Database – managed service <https://aws.amazon.com/rds/>
 - <https://docs.aws.amazon.com/AmazonRDS/latest/UserGuide/UsingWithRDS.html>
- S3 -Amazon Simple Storage - Store all files that are uploaded
- Disaster recovery - data is backed up every night and kept for 30 days

Dash360 Application

- Hosted-on SSL - Secure Socket Layer (SSL)
- All customers have own unique domain
- All have their own web server, database server
- .Net security out of the box, passwords are encrypted (2-factor authentication can be turned on if desired)
- Admin, users, groups and permissions are assigned by WBS, and work package

Assign Access to User x

User Access for Pam Beasley
Here is a list of all of the Projects, WBS and Work Packages that Pam Beasley has access to in Dash360.

You have not assigned any permissions yet to this user.

Assign New Access to Pam Beasley
To assign access to Pam Beasley, please first select a Project. Then, you may optionally choose a WBS and Work Package to further refine the access. Finally, select Read-Only or Full access then click the Give User Access button to add it. You may also give the user access to All modules or just specific sections of Dash360. Note: Giving access to a parent WBS will automatically give the user access to any children WBS.

Module	Project	WBS	Work Package	Access Type
All <input type="button" value="v"/>	Please select a Project <input type="button" value="v"/>	Please select a Project... <input type="button" value="v"/>	Please select a Project... <input type="button" value="v"/>	Read-Only <input type="button" value="v"/>



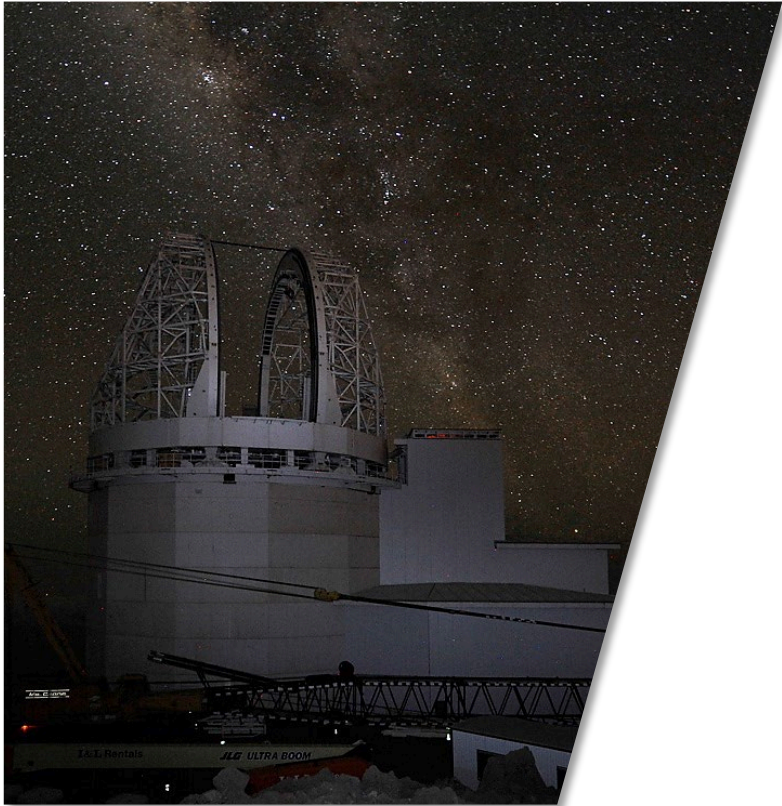


Photo courtesy of Rob Ratkowski

“State of the art projects deserve state of the art tools, and the skilled personnel with the expertise to make them count.”

– Every Operations Manager & Project Manager

For more information, please visit
dash360.com

or contact:

Bill McVeigh (bmcveigh@dash360.com)

Kevin Long (klong@dash360.com)

