

**MONTHLY REPORT 4/22/99**

	J	F	M	A	M	J	J	CUM's
<b>Labor Costs (\$K):</b>								
Planned Labor	58.3	58.3	56.9	66.6	69.4	69.4	65.2	443.8
Actual Labor*	65.4	46.5	43.9					155.8
CUM Over/Under	7.1	-4.6	-17.6					-17.6
<b>FTE Loading (FTE)</b>								
Planned	10.5	10.5	9.8	10.5	10.5	10.5	10.5	72.8
Actual	12.5	9.3	8.4					30.2
<b>Capital (\$K)</b>								
Planned Capital	11.0	10.0	5.0	5.0	8.0	10.0	10.0	59.0
Actual Capital	10.5	7.7	40.6	2.1				60.9

\*March Actual Labor is an estimate

Explanations:

January:

FTE: Excess personnel assigned to project prior to ETS staff actions

Capital: travel 5.1K  
 contract labor 4.3K  
 misc 1.1K

February:

FTE: Some staff transferred and/or utilized on other projects.

Capital: travel 0.23K  
 contract labor 6.4K  
 misc 0.2K  
 Optic 0.9K

March:

FTE: Illness's accounted for lower numbers for March

Capital: filter order 29.8K  
 contract labor 7.0K  
 Cold motors 2.9K  
 misc 0.15K

April

FTE: No CAS data available

Capital: contract labor 1.1K  
 software 0.76K  
 misc material 0.28K

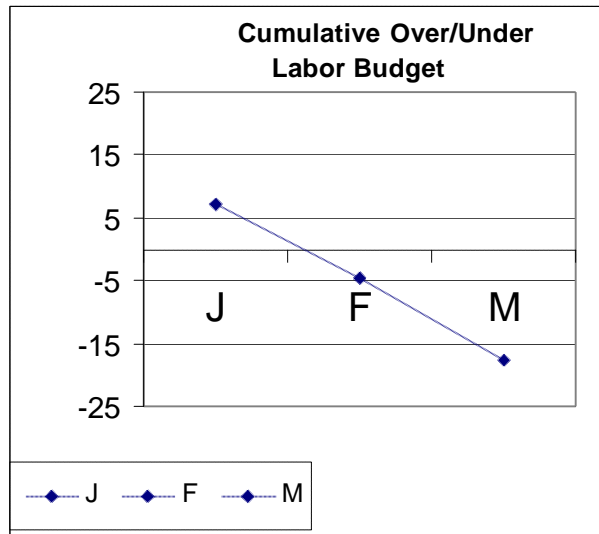
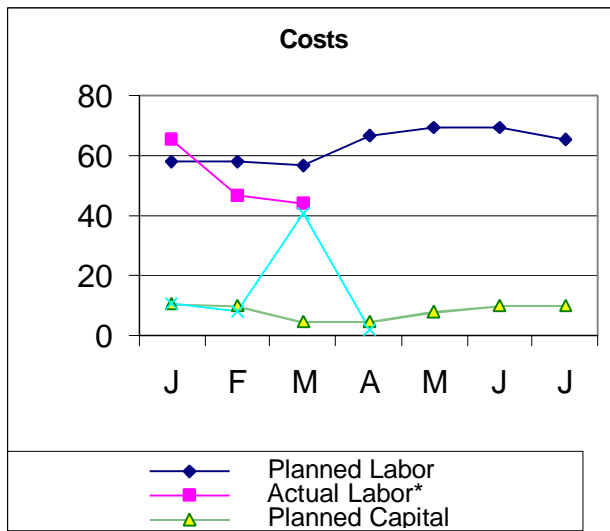
Staff FTE's

ME	Goble	
ME	Muller	
EE	Rudeen	80%
ET	Don	10%
OE	Ming	25%
MD	Andrew	
MD	Downey	Contract
MD	Rosin	
IM	Rath	
AA	Bowersock	75%
PM	Gaughan	

Total FTE 8.9

Scientists

PS	Elias	100%
PS	Joyce	50%
PS (CTIO)	Gregory	4 mo



## QUARTERLY REPORT

**Project Title: Gemini Near InfraRed Spectrograph (GNIRS)**

**Project Description:** 1-5 um Spectrograph with multiple filters, slits, Deckers, prisms, gratings and cameras

	Original Budget	Actual Spent Cum	Est. To Go	Est. Project Total
<b>Labor Cost</b>	\$2,981K	\$155.8K	\$2,825.2K	\$2,981K
<b>Capital</b>	\$860K	\$60.9K	\$799.1K	\$860K

Key Personnel		
Title	Name	% Dedicated
PM	Gaughan	100
ME	Goble/Muller	100
EE	Rudeen	100
OE	Ming	25
MD	Andrew	100
SW	TBA	100

Total FTE: 15 (peak)

Key Milestones		
Activity	Date	Status
Project Start	1/1/99	C
Prelim Des	7/20/99	45%
Fab	1/1/00	
Assy/Test	4/1/01	
T&E	1/1/02	

	Jan	Feb	Mar	Apr	May	Jun	Jul	CUM's
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ACTIVITIES	Oct '98	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept '99
Concept Def'n				██████████								
Prelim Design						██████████		██████████				
Opt Bench Des						██████████		██████████				
Mechanism Des						██████████		██████████				
Electronics Des						██████████		██████████				
Rqmts & Anal				██████████			██████████					
Cost & Schedule										██████████		
RR Review												██████████

**Legend:** Forecasted Activity:  Completion compared to forecast:  Slipped:

**Scope Changes:**

- None

**Pending Issues & Resolutions:**

- Software support requires hiring of a programmer by August '99
- Wavefront Sensor layout and exact configuration of components has held up Optical Bench definition
- IFU interface was accommodated by change in Slit and Decker mechanism design

**Project Manager's Assessment of Project Health:**

Project is approximately 15% behind schedule to the Restart Review in July. Some selected overtime may be required. Project is basically on track and all resources are in place except for a software programmer.

Neil Gaughan

Project Manager

Sidney Wolff

NOAO Director

# GNIRS Project Status

- GNIRS is approximately 45% complete to the Restart Review.
  - Labor through March is 34.9% spent: \$155K of \$443.8K
    - \$17.6K under budget
  - Capital expended is \$60.9K of expected \$59K budget
    - Early expenditure of \$29.8K for filter to take advantage of community consortium
- The project critical path is the design definition and layout of the main Optics Bench and incorporation of the mechanisms onto this bench.
- The GFE Wavefront Sensor has been incorporated into a separate bench which is considerable in size.
  - weight is 117.18 lbs (estimated, including 71.2 lbs for electronics)

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- Problems/Solutions
  - Overtime may be required on a selected basis.
    - The staff has agreed to support this need.
- Cost/Schedule
  - Labor charges show under-budget (CUM) by approximately \$17K through March primarily because of sick leave
    - No April figures are available from CAS as yet.
  - Scheduled work is behind by about 15% (expected vs actual work completed)
  - Project to RR is about 45% complete as of 4/15/99

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- Key events for April are:
    - mechanism drive prototyping - started
    - cold motor testing - in process
    - test dewar characterization - started
    - update optics design - scheduled to start today
    - Optical Bench and Mechanism design
    - complete Environmental Cover design
    - continue requirements definition
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