

Bi-Monthly Report 5/10/99

	J	F	M	A	M	J	J	CUM's
Labor Costs (\$K):								
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	37.5				193.3
CUM Over/Under	7.1	-4.6	-17.6	-37.3				-37.3
FTE Loading (FTE)								
Planned	10.5	10.5	9.8	10.5	10.5	10.5	10.5	72.8
Actual	12.5	9.3	8.4	9.7	9.7			49.5
Capital (\$K)								
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	0.3	0.7			59.8

April labor is for first portion of the month only.

Explanations:

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: CAS data incomplete

Capital: contract labor 2.6K
 software 0.76K
 electronics material 0.69K
 misc material 0.28K
 credit 3.84K

May

FTE: No CAS data

Capital: contract labor 0.61K
 misc 0.1K

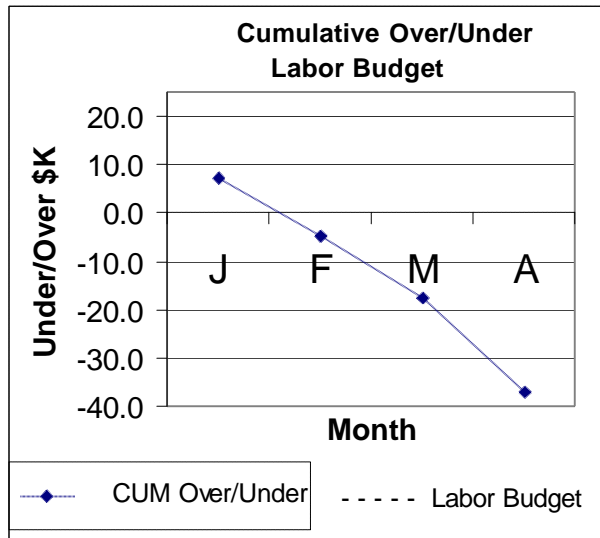
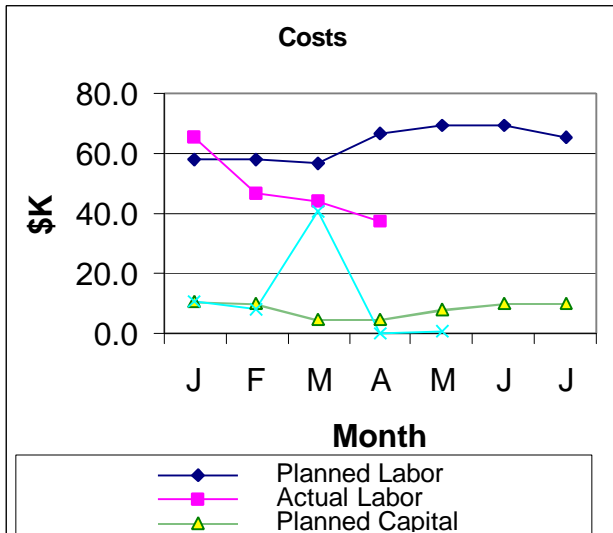
Staff
FTE's

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

Total FTE 9.65

Scientists

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



Project Title: Gemini Near InfraRed Spectrograph (GNIRS)

Report Date: 5/10/99

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
Labor Cost	\$2,981K	\$193.4K	\$2,787.6K	\$2,981K
Capital	\$860K	\$59.8K	\$800.2K	\$860K

Key Personnel		
Title	Name	% Dedicated
PM	Gaughan	100
ME	Goble/Muller	100
EE	Rudeen	100
OE	Ming	100
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	55%
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: □

Milestones Planned: 104
Milestones Completed: 23

Scope Changes:

- None

Pending Issues & Resolutions:

- Software support requires hiring of a programmer by August '99
- Wavefront Sensor ICD due this month; delayed because of NIRI commissioning
- IFU interface to be finalized by 5/28/99
- Cold motor testing of Phytron motors starts 5/17/99; 2 test motors to be provided by Gemini

Project Manager's Assessment of Project Health:

Project is still about 5% behind schedule to the Restart Review in July. Project is basically on track and all resources are in place except for a software programmer. Final configuration is rapidly falling into place. Portescap motors will probably not be used in favor of Phytron motors; tests pending.

Neil Gaughan
Project Manager

Sidney Wolff
NOAO Director

GNIRS Project Status Summary

- GNIRS is approximately 55% complete to the Restart Review.
 - Labor is 43.6% spent (through April)
 - \$193K of \$443.8K
 - \$365K forecast through RR
 - Capital is 101% spent
 - \$59.8K of \$59K
 - \$81K forecast through RR
 - Projections:
 - Labor under-run: \$80K
 - Capital overrun: \$22K [Net: \$58K under plan]
- The project Critical Path: Main Optics Bench Assembly
- Problems/Solutions
 - Finalize Wavefront Sensor Assembly ICD - IFA is busy

GNIRS Cost and Schedule Status

- Cost
 - Labor: Only through 3rd week of April available from CAS
 - \$37.5K through 23 April

- projected for April: \$46.9K
- Capital: Currently \$28K over plan (filter purchase in March)
- Schedule
Project on track to meet 6/21 3-D Design Definition milestone

Key GNIRS Events for May

- mechanism drive prototyping
- cold motor testing
 - start Phytron tests
- test dewar characterization
- update optics design
- Main Optical Bench and mechanism design
- complete Wavefront Sensor Bench design
- requirements definition
 - optics
 - mechanisms
 - electronics
 - software