

Bi-Monthly Report 5/3/99

	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	16.2				172.0
CUM Over/Under	7.1	-4.6	-17.6	-35.6				-35.6
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				39.8
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	4.1				62.9

April labor is for first portion of the month only.

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 2.6K
 software 0.76K
 Electronics material 0.69K
 misc material 0.28K

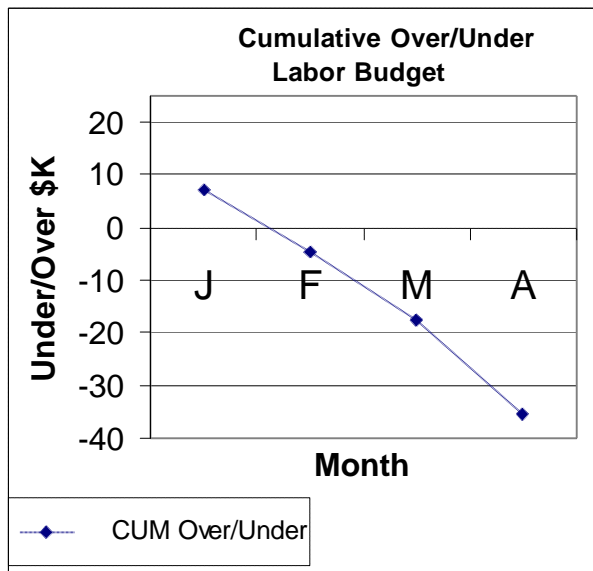
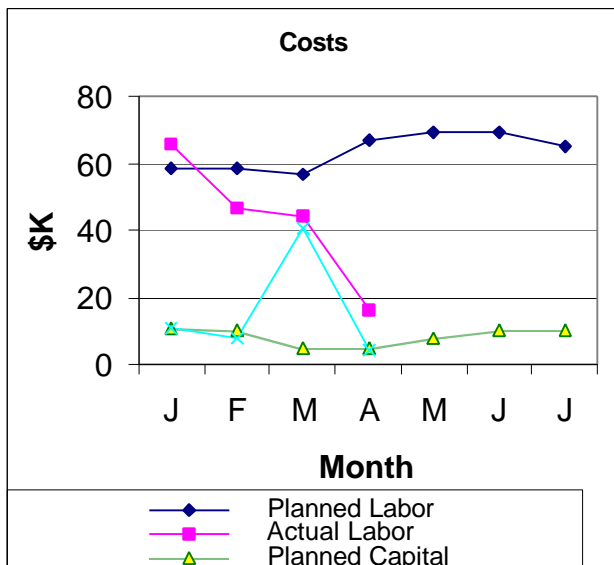
Staff FTE's

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: 5/3/99

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	\$172.6K	\$2,808.4K	\$2,981K
Capital	\$860K	\$62.9K	\$797.1K	\$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	52%
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: 103

Milestones Completed: 22

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 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 cold motor testing has yielded poor results so far.

Neil Gaughan
Project Manager

Sidney Wolff
NOAO Director

GNIRS Project Status Summary

- GNIRS is approximately 52% complete to the Restart Review.
 - Labor is 38.8% spent (through March)
 - \$172K of \$443.8K
 - \$365K forecast through RR
 - Capital is 107% spent
 - \$62.9K of \$59K
 - \$91K forecast through RR
 - Projections:
 - Labor under-run: \$80K
 - Capital overrun: \$32K [Net: \$48K under plan]
- The project Critical Path: Main Optics Bench Assembly
- Problems/Solutions
GFE Wavefront Sensor Assembly ICD **must** be finalized this month

GNIRS Cost and Schedule Status

- Cost
 - Labor: Only 1st week of April available from CAS
 - data shows \$16.2K through 9 April
 - Labor projected: \$48.6K
 - Capital: \$2.1K over plan if filter purchase not considered
- Schedule
 - Project on track to meet 6/21 3-D Design Definition milestone

Key GNIRS Events for April

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