

WP7: Auditable PaNOSC cost structure

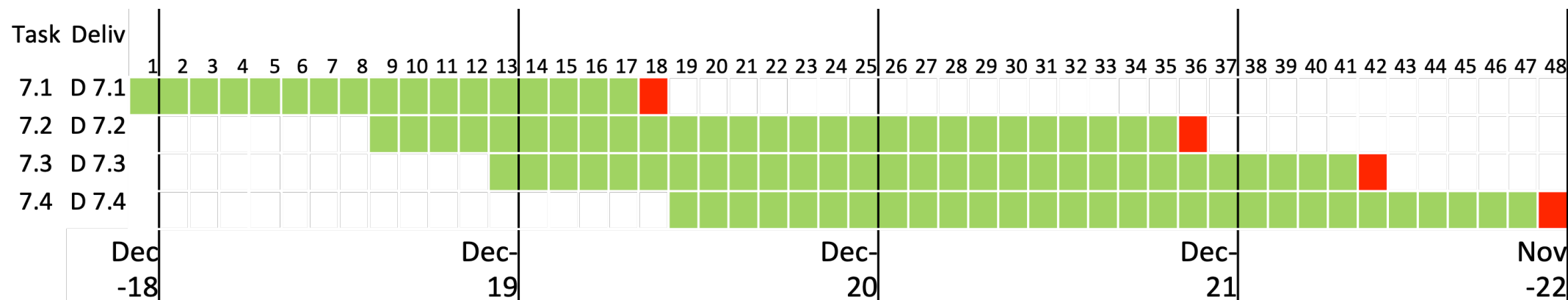
WP7 Team - Sep. 2019



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WP7 – Sustainability: Tasks and deliverables

Task	Deliv	Due Date
Task 7.1 - Stakeholders for the Photon and Neutron community EOSC	D 7.1	05/2020
Task 7.2 - Metrics and cost for the Photon and Neutron community EOSC	D 7.2	11/2021
Task 7.3 - Business models for Photon and Neutron EOSC	D 7.3	05/2022
Task 7.4 - Sustainability plan for the Photon and Neutron EOSC	D 7.4	12/2022



WP7 – Sustainability: Status (1/2)

Task 7.1 Stakeholders for the Photon and Neutron community EOSC [M1,18]

The database of stakeholders will be used to involve stakeholders and get feedback via targeted questionnaires and interviews. The feedback from stakeholders will allow us to address the other tasks

- MS 7.1 List of stakeholders (05/2019) - OK
- D 7.1 : Stakeholders for Photon and Neutron Community EOSC (Report, 05/2020) – Currently in preparation

WP7 – Sustainability: Status (2/2)

Task 7.2 Metrics and cost for the Photon and Neutron community EOSC [M9-36]

Analysis and development of metrics for the evaluation of costs and added value of the services provided to the community

- We are currently working at the development of an auditable cost model template and metrics to evaluate the added value of services which will be computed by tools like PUMA, VUO and others.

Auditable costs of the PaNOSC

How can be compute the costs of the PaNOSC?

- We have to count cost for bulding the PaNOSC
- We have to count cost to maintain the PaNOSC
- We have to count cost to renew the PaNOSC
- We have to separate cost for hardware, consumables, travels, personnel.
- Costs depend also on the specific data policy (WP2)

Factors that influence sustainability

- Maintenance factor: Support contracts (0,15?)
- Hardware depreciation: Depreciation of infrastructure (0,2?)
- Update factor: Moore Law + Data Policy (0,25?)

An example ... funded and unfunded projects

Total EOSC Funded project(s)	
Personnel	1200
Hardware	20
Consumables	40
Travels	40
Total EOSC Internal Investment project(s)	
Personnel	400
Hardware	800
Consumables	40
Travels	10
EOSC Total Construction	
Personnel	1600
Hardware	820
Consumables	80
Travels	50
Sustainability	
Personnel	240
Hardware	369
Consumables	12
Travels	7,5
Total sustainability per year	628,5
Maintenance Factor	0,15
Hardware depreciation	0,2
Update Factor	0,25

Critical thinking and next steps

Critical aspects

- Projects to build may start in different moments and upgrade may occur through projects: how we modify the model to take this into account?
- Shall we separate better cost of renting Cloud Services?
- How to distinguish what done explicitly for PaNOSC and what anyhow?

Next steps

- Collect internal feedback and improve the cost model
- Make operational the stakeholder database
- Think about metrics to evaluate the impact of the PaNOSC
- Develop a questionnaire about cost and metrics to send to the stakeholders to collect feedback and improve our proposals
- Develop tools to calculate costs and metrics (eventually by extending existing tools like PUMA, VUO or developing something simpler ...)