Open Science Grid

OSG Project Manager's Report
for
OSG Council Call

Sept 8, 2009
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Recent Events

- Now Received – "most" OSG DOE funding for universities covering 4/1/09 to 3/30/10 (which had delayed due to new financial system implementation at DOE) – still awaiting $125K from supplemental proposal to transfer effort from BNL to U-Chicago

- Received – OSG NSF funding covering 10/1/09 to 9/30/10

- OSG macro burn rate analysis completed (follow-up from Aug 2009 face-to-face Meeting)

- Year4 Planning information available as "clean draft"

OSG Burn Rate Analysis

At the OSG Council face-to-face meeting, we had a question to clarify the budget burn rate for OSG using macro analysis.

1. Comparing the actual costs reported by the institutions between 30June2008 and 30June2009, we find a "raw" burn rate of $5.8M.
2. When we adjust this for the known usage patterns (certain institutions still using old funds) the estimate is revised to about $6.1M per year.
3. When we further adjust for the newly added Production coordinator, the estimated burn rate will go to $6.3M per year

Thus the under utilization of budget at present is attributable to delays in hiring during the early phase of the OSG project; our current burn rate is approximately at the expected/projected annual level.

Year4 Planning
High-level Schedule & Status

Work Item	Date	Done?
Document Key Project Drivers & Strategies	**June 15**	✓
Share Key Project Drivers with Area Coordinators	**June 25**	✓
Gather specific input from Stakeholders	**July 15**	✓
Draft of all Area Goals reviewed with Project Manager	**July 15**	✓
Review Area Goals with OSG-ET and Peers at OSG Retreat	**July 30**	✓
Review Highlevel Year4 Work Plan with OSG Council	**Aug 11**	✓
Year4 WBS, staff plan, budget plan	**Aug 30**	✓
Draft SOWs ready for approval	Sept 30	
Baseline WBS, Project Execution Plan	Oct 30	
85% of SOWs ready for Institutional SRO sign-off	Dec 15	

OSG Year4 Planning Status

Planning information available at

https://twiki.grid.iu.edu/bin/view/Management/Year4Planning

1. Staffing Plan - still working to finalize possible staff changes at BNL, LBNL, U-Chicago, and UIUC

2. WBS is stable and has been reviewed by Ruth & Miron – need to audit against requirements from USATLAS and USCMS

3. SOW template updated to clarify the relationship of OSG area coordinators, staff, and institutional line management