Open Science Grid

OSG Project Manager's Report
for
OSG Council Meeting

August 11, 2009
Chander Sehgal

Recent Events

- <u>Staff Added</u> - Dan Fraser joined OSG as Production Coordinator at U-Chicago as of 4/1/09; 1.0 FTE for first 6 months and 0.5 FTE thereafter

- <u>Staff Added</u> - 0.5 FTE additional for iSGTW provided jointly by NSF & DOE to supplement the 0.5 FTE provided by OSG; Miriam Boon hired as new full time USA iSGTW editor as of 7/13/09 in Fermilab Communications

- <u>Approved</u> - Supplemental proposal to NSF for Condor support (1 year for $750K) - effective July 1, 2009

- <u>Approved</u> - Supplemental proposal to DOE to move $125K / year from BNL to UW-Madison (for subcontract to U-Chicago) to help pay for Production Coordinator – effective April 1, 2009

- <u>Delayed</u> – OSG DOE funding for universities due 4/1/2009 (U-Wisconsin, U-Chicago, UCSD, UIUC) due to new financial system implementation at DOE
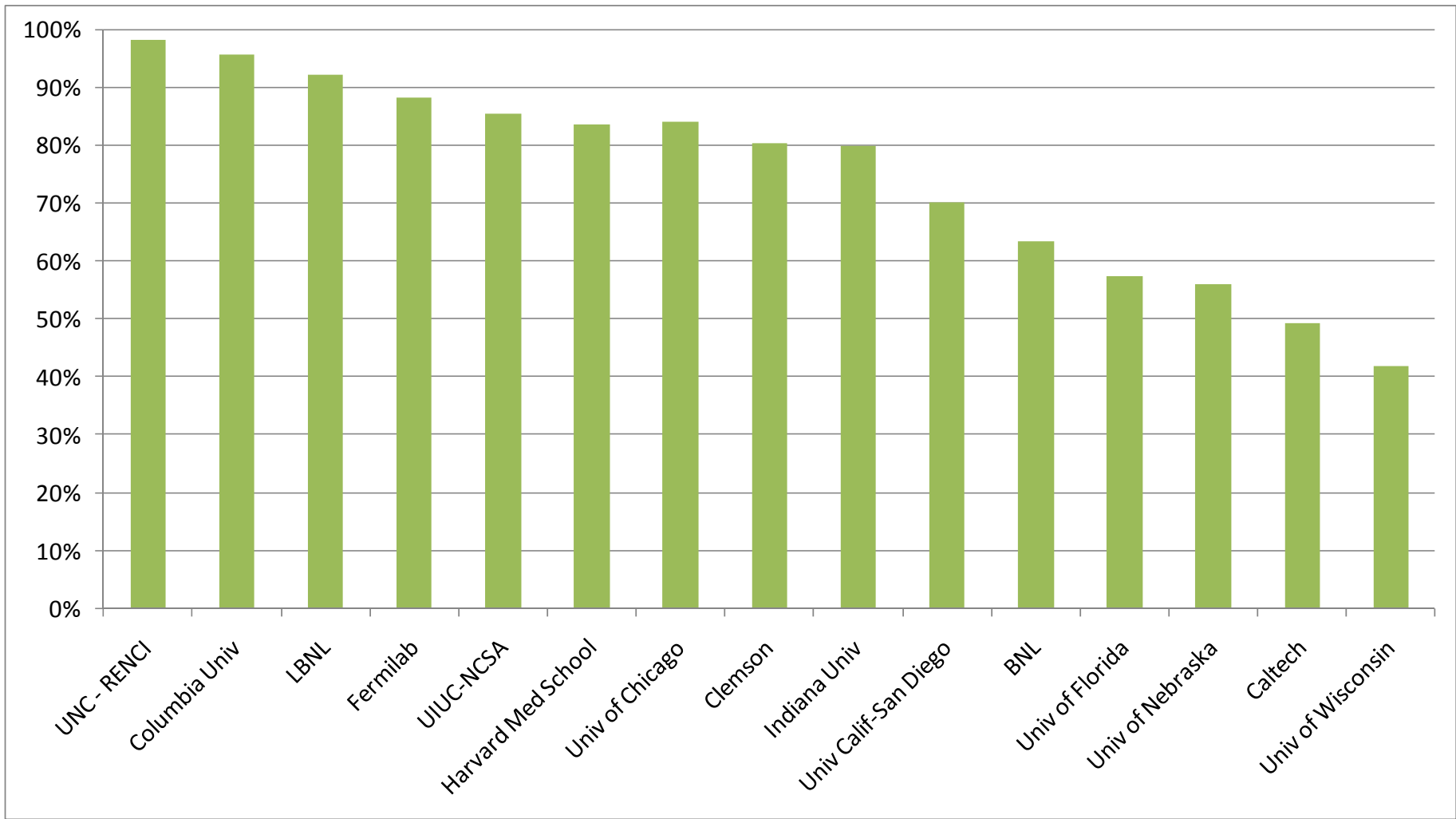
30Jun09 Budget & Cost

	Total Allocated Budget	Actual Cost at Institution	
Total NSF Budget	**8,286,732**	**5,849,698**	**71%**
DOE Sub-total - Univ	**4,683,842**	**3,193,893**	**68%**
DOE Sub-total - Labs	**5,786,000**	**4,770,230**	**82%**
GRAND TOTAL	**18,756,574**	**13,813,821**	**74%**

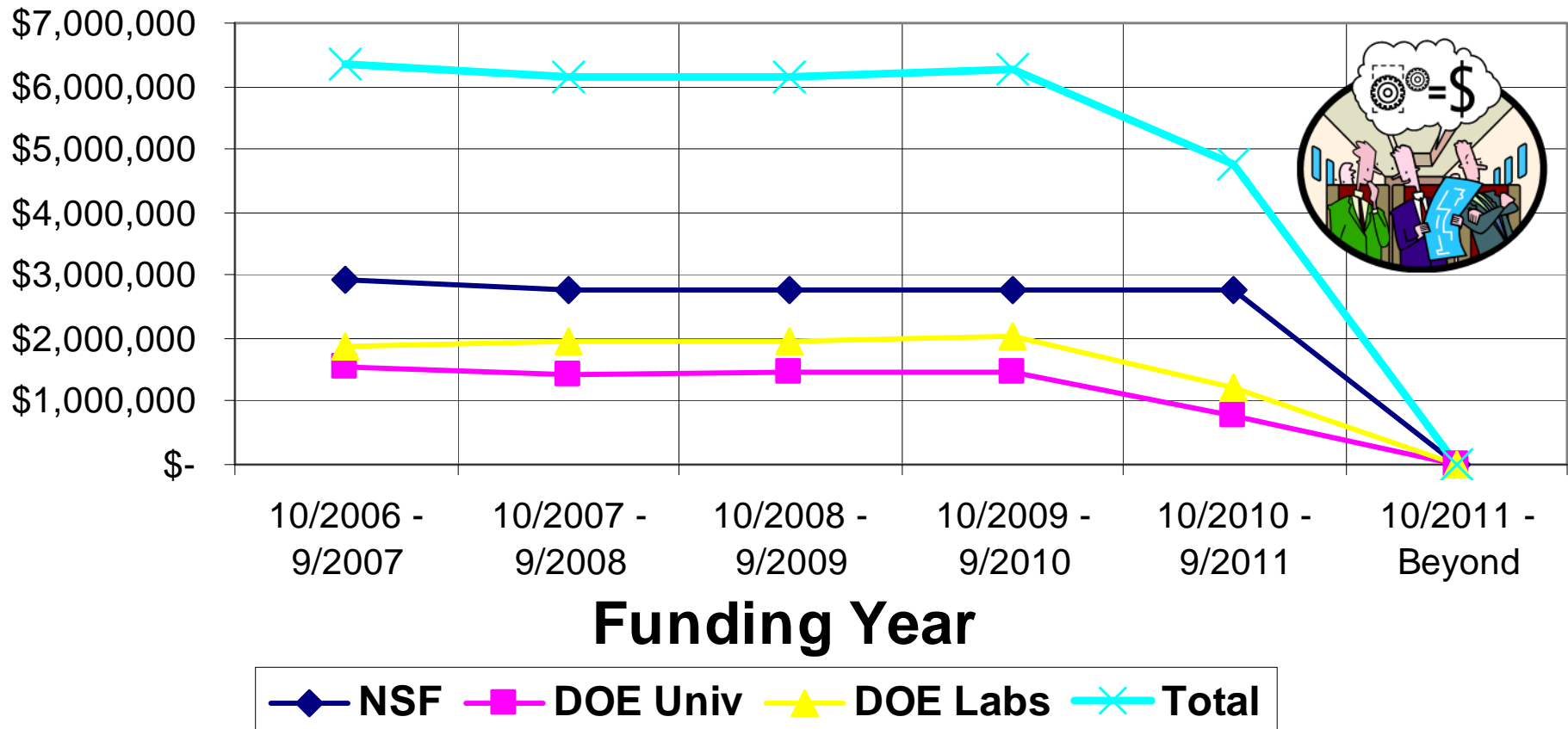Budget for 12 quarters; cost for 11 quarters ➔ 92%

30Jun09 Budget Usage
by Institution

Currently Allocated OSG Budget

OSG Budget Profile

OSG Year3 Work Execution

- OSG Annual Report to NSF submitted on June 30; approved by NSF program manager July 8

  Thank you to the many contributors!

- OSG 1.2.0 released July 27
  - Assisted upgrade via Site Admins meeting on Aug 6,7
  - No special feedback so far; typical issues being resolved

- OSG WBS progress being monitored closely as we approach the end of year3 on Sept 30
  - 517 tasks (144 summary & 373 work)
  - Of the work tasks: 114 complete; 118 at 50-99%; 141 at 0-49%
  - 98 late tasks being tracked for resolution

Year4 Planning Started

- Goals and Work Plans <u>developed by Area Coordinators</u> with support from Project Manager based on
  - Strategic Drivers from OSG-ET
  - Their own experience and expertise with OSG and Grid Computing
  - Original OSG Proposed Work Plan
  - Input from stakeholders
  - Incomplete work items from current year
- New Challenge this year is to develop appropriate and effective methods of managing and coordinating with OSG Satellite proposals
- OSG-ET provides strategic input, reviews high-level goals, and approves the WBS, budget, and staffing
- OSG Council endorses WBS, budget, and staffing plans

See Process Description at

http://osg-docdb.opensciencegrid.org/cgi-bin/ShowDocument?docid=850

Year4 OSG WBS Structure

1.1 Software – Alain Roy & Tanya Levshina
1.2 Operations – Rob Quick
1.3 Integration and Sites – Rob Gardner
1.4 VOs Group – Abhishek Rana
1.5 Engagement – John McGee
1.6 Campus Grids - Sebastien Goasguen
1.7 Security – Mine Altunay
1.8 Training & Content – Jim Weichel

2.1 Usability and Scalability – Igor Sfiligoi
2.2 Work Load Management – Maxim Potekhin
2.4 Internet2 – Rich Carlson

3.1 Metrics – Brian Bockelman
3.2 Communication & Education – David Ritchie
3.3 Project Management – Chander Sehgal

Meta-Areas

1.0.1 Software Tools Group – Alain Roy, Mine Altunay

1.0.2 Production Coordination – Dan Fraser

1.0.3 Biology & Biomedical – Piotr Sliz

1.0.4 LIGO

1.0.5 CMS

1.0.6 ATLAS

Planning Culture

- Provide feedback to each other and project management to improve the planning process; nothing is written in stone

- Develop work plans that "stretch" to achieve the important goals and not just what we know how to do

- Be willing to propose the termination of specific work if you do not believe it adds value to OSG; in your own area and in other's areas

- OK to plan items that can't get done in just year4; we want to capture the roadmap

All planning artifacts stored on OSG Collaborative Workspace
https://twiki.grid.iu.edu/bin/view/Management/Year4Planning

Draft Year4 OSG FTE

Institution	Total FTE	Paid FTE
BNL	3.3	3
Caltech	2.5	2.33
Clemson	0.4	0.4
FNAL	6.45	6.25
Harvard Med	1.06	0.85
Indiana	7.55	5.4
LBNL	2	2
RENCI	1.37	0
U-Chicago	4.5	4.5
UCSD	2.1	2
U-Florida	0.75	0.5
UIUC	1.7	1.5
U-Nebraska	0.55	0.5
U-Wisconsin	5.25	5.25
Grand Total	39.48	34.48

Draft Year4 Budget

Institution	DOE Budget	NSF Budget	Total Budget
BNL	583,500		583,500
Caltech		440,000	440,000
Clemson		70,000	70,000
FNAL	873,000	590,000	1,463,000
Harvard Med		100,000	100,000
Indiana		510,000	510,000
LBNL	529,500		529,500
RENCI			0
U-Chicago	747,000	125,000	872,000
UCSD	358,500		358,500
U-Florida		85,000	85,000
UIUC	138,000	130,000	268,000
U-Nebraska		75,000	75,000
U-Wisconsin	485,000	519,000	1,004,000
Grand Total	**3,714,500**	**2,644,000**	**6,358,500**

Year4 Planning
High-level Schedule & Status

Work Item	Completion Date
Document Key Project Drivers & Strategies	**June 15**
Share Key Project Drivers with Area Coordinators	**June 25**
Gather specific input from Stakeholders	**July 15 [1]**
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

[1] Have requirements from ATLAS & CMS; LIGO pending