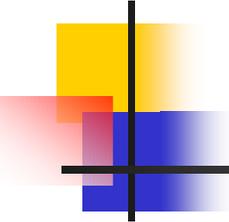


Project Management – Part II

Don Holmgren/Bakul Banerjee
LQCD Project Progress Review

May 25-26, 2006

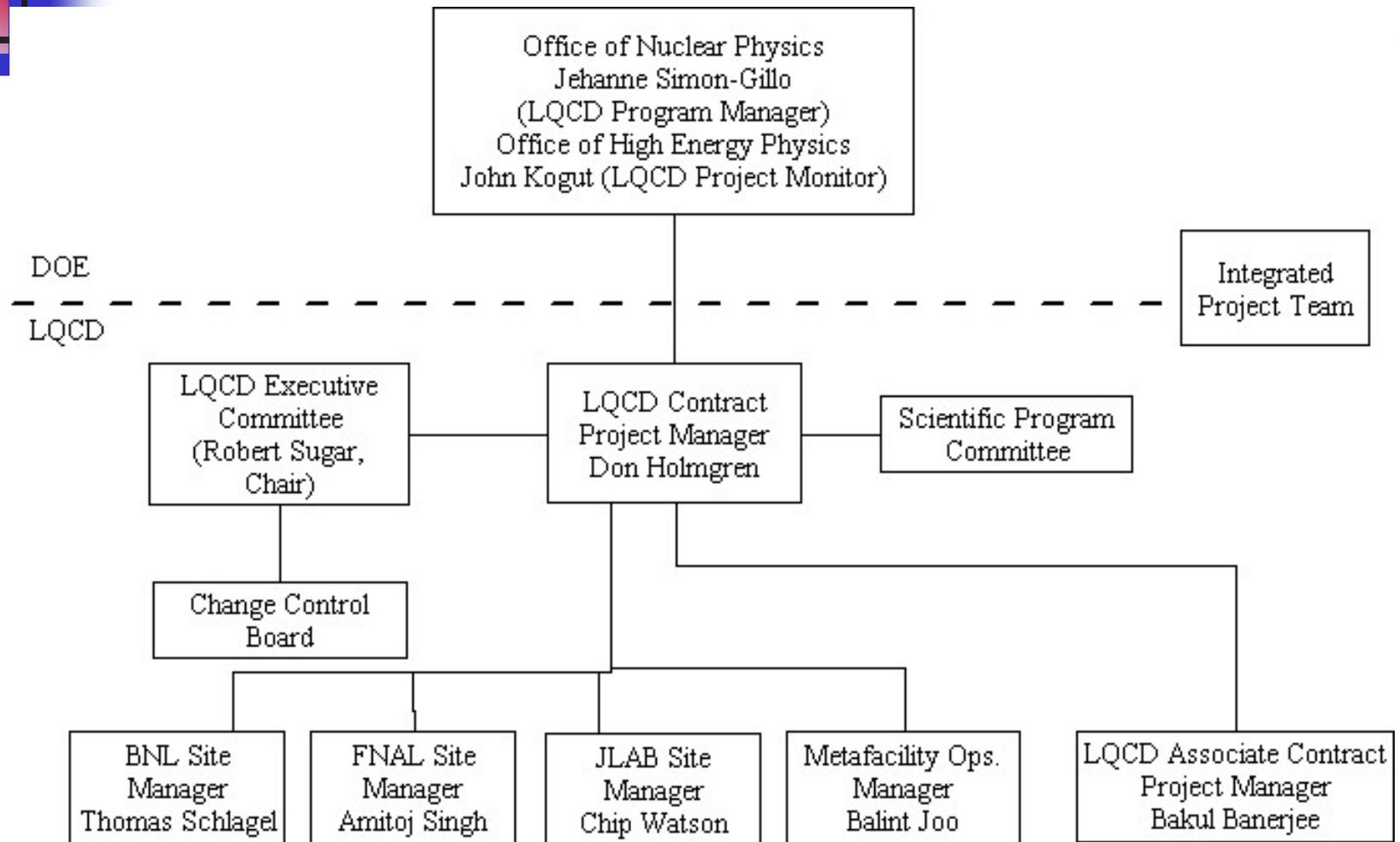
Fermilab



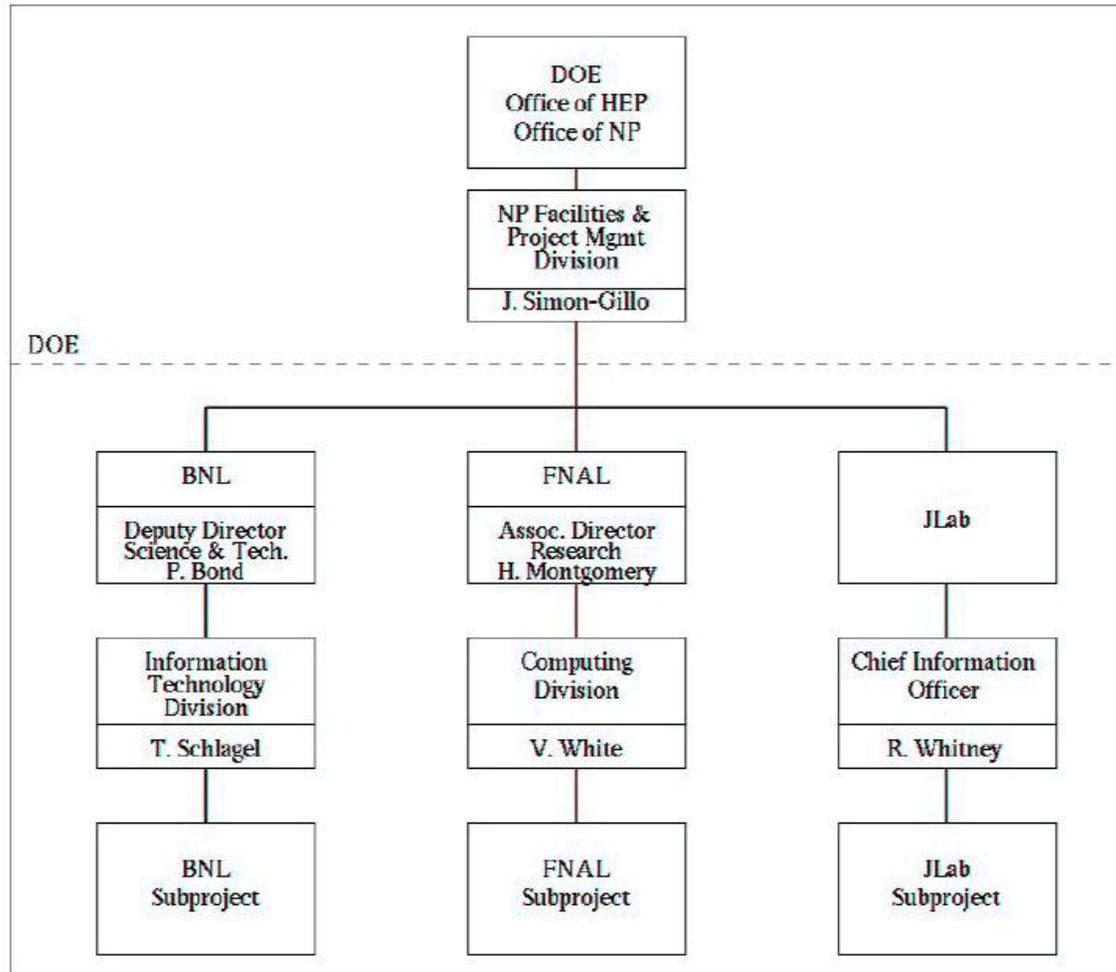
Outline

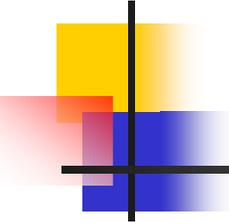
- Management structure
- Controlled documents
- FY06 project tracking
- FY07 plan
- Miscellaneous

Management Structure



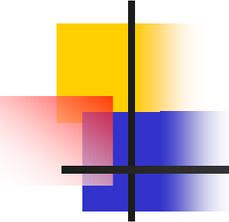
LQCD and Laboratory Management





Controlled Project Documents

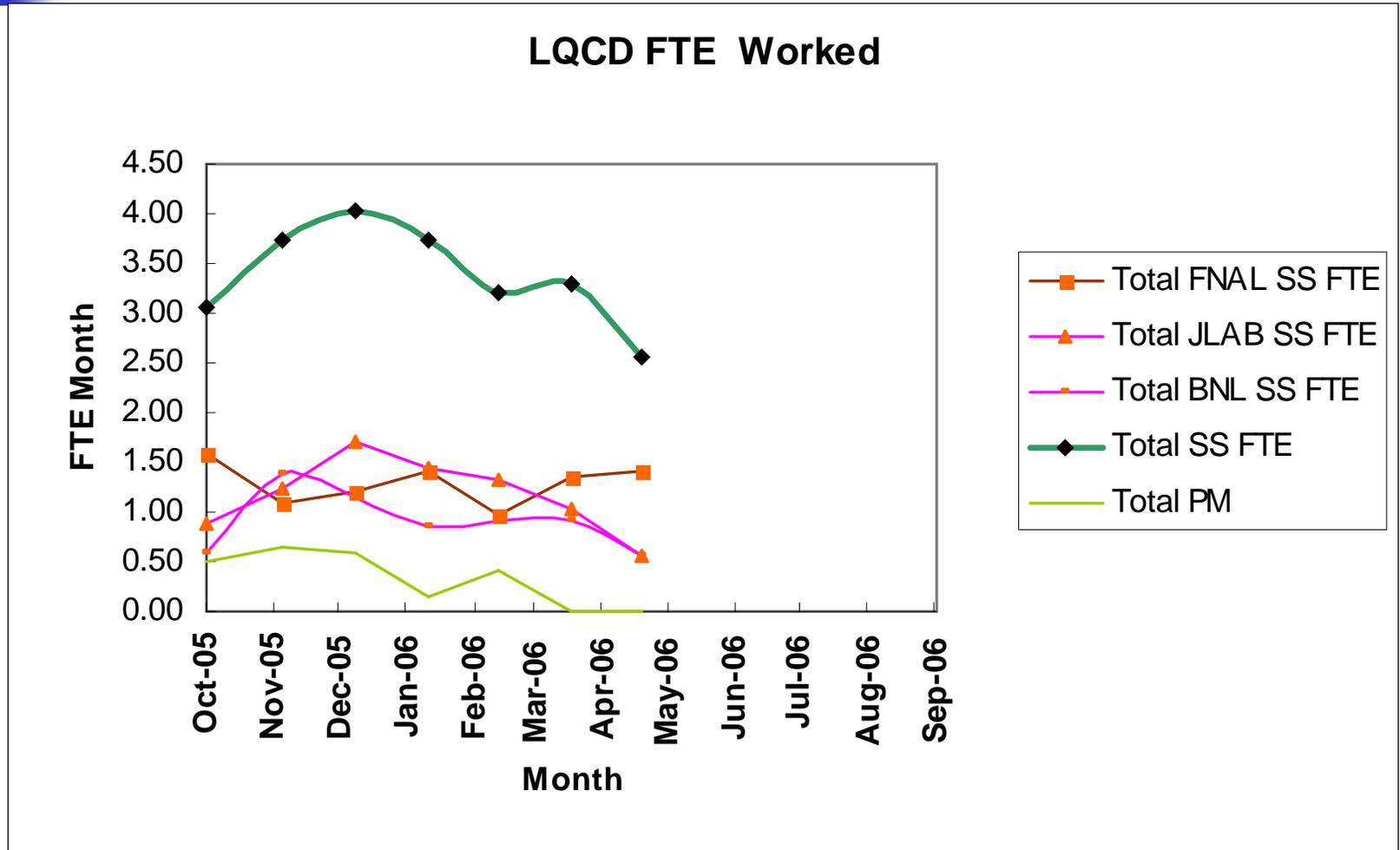
- Project Execution Plan approved December 2005
 - Needs updates to reflect manpower, delivery changes
- Memoranda of Understanding with BNL, JLab, FNAL are in place
 - JLab MOU will be revisited because of new lab operating contract
- One Change Request – CR06_01
- Controlled project documents are maintained in the Fermilab's CD DocDB.

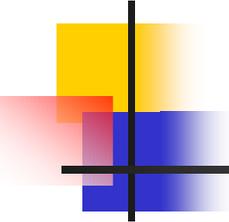


Tracking

- Facility usage
 - Node hours, jobs per user and per project are maintained at each site
- Monthly reports
 - Performance (Delivered Tflops-yrs, uptime, trouble tickets by site)
 - Financial status (effort % and actual cost incurred)
 - WBS status tracking – FY06 & FY07 (draft) WBS available
- OMB-300 quarterly control review reports
 - Progress on scientific goals
 - Operational and financial performance

FY 06 Effort – May 1, 2006

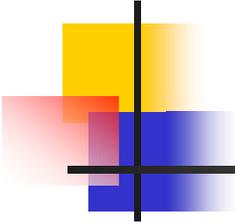




FY 06 Actual Cost – May 1, 2006

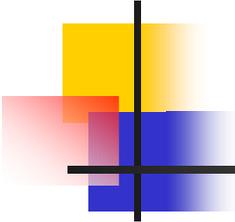
Fiscal Year Complete ~ 58.3%

Total (EQ+OP)	\$2,500,000.0		\$689,839.7	27.6%		
Lab	EQ Funded	OP Funded	EQ Spent	EQ %	OP Spent	OP %
BNL	\$20,000.0	\$202,000.0	\$2,867.8	14.3%	\$144,148.0	71.4%
FNAL	\$1,548,000.0	\$302,000.0	\$0.0	0.0%	\$157,011.9	52.0%
JLab	\$280,000.0	\$148,000.0	\$282,783.0	101.0%	\$103,029.0	69.6%
Total	\$1,848,000.0	\$652,000.0	\$285,650.8	15.5%	\$404,188.9	62.0%



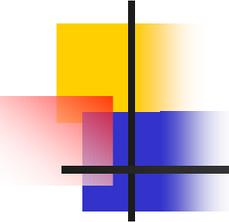
FY 06 Milestones – May 1, 2006

WBS	Name	Finish_Date
1.1.1.1.9	FY06 FNAL Release to production 1.8 Tflop/s	9/27/2006
1.1.2.1.2	Deliver 1.0 Tflops-yr at FNAL FY06	9/30/2006
1.1.4.2	Present BY07 acquisition plan	6/30/2006
2.1.1.2	FY06 JLAB Release to production 0.2 Tflop/s	5/1/2006
2.1.2.1.2	Deliver 0.76 Tflops-yr at JLAB FY06	9/30/2006
3.1.1.1.2	Deliver 4.2 Tflops-yr at BNL FY06	9/30/2006



FY 07 Milestones – May 23, 2006

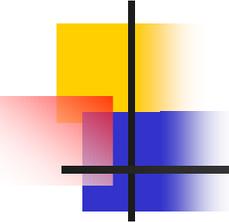
WBS	Name	Finish
1.1.2.1.2	Deliver 3.0 Tflops-yr at FNAL FY07	9/30/2007
1.1.4.2	Present BY08 acquisition plan	6/30/2007
2.1.1.2.2.7	FY07 JLab deployment of 2.9 Tflops system	5/29/2007
2.1.2.2.2	Deliver 1.7 Tflops-yr at JLAB FY07	9/28/2007
3.1.1.1.2	Deliver 4.2 Tflops-yr at BNL FY07	9/28/2006



FY2007 Budgeting

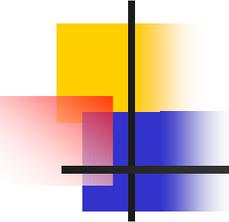
- Manpower increase

- In FY2006, actual use of FTE by the project is higher than budgeted, prompting a need for adjustments.
- The proposed FY2007 budget increases manpower at JLab (additional procurement and operations), keeps FNAL constant (manpower shifts from procurement to operations), and keeps BNL constant.
- This drops the funds available for hardware from in FY2007 \$1693K to \$1616K, and will affect out years.
- We propose a corresponding decrease in the “deploy” milestone in FY2007 from 3.1 to 2.9 Tflops.



Proposed Project Manpower by Year as of OMB-300 for BY08

Site	FY2006	FY2007	FY2008	FY2009
BNL	1.00	1.00	1.00	1.00
FNAL	2.00	2.00 (was 2.20)	2.25 (was 2.30)	2.25 (was 2.30)
JLab	0.90	1.75 (was 1.00)	1.75 (was 1.10)	1.75 (was 1.10)



Miscellaneous

- Both Don Holmgren and Bakul Banerjee became Level 1 Qualified IT Project Managers