Directorate
Resource Allocation Report

Resources and Assigned Project List	2011 MONTHLY FTE TOTALS												2011 FTE Totals
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Directorate	979.79	618.14	786.64	329.86	384.08	356.35	812.08	484.52	278.42	351.7	292.3	395.88	6,069.76
#ADfor Administration	0	0.31	30.36	18.31	0.34	0.32	0.32	0.34	0.31	0.29	0.09	0	51
#ADfor Engineering	0	0.31	30.36	18.31	24.34	0.32	0.32	0.34	0.31	0.29	0.09	0	75
#ADfor Sci	0	0.31	30.36	18.31	0.34	0.32	0.32	0.34	0.31	0.29	0.09	0	51
#Chief Engineer	0	0.31	0.36	0.31	0.34	0.32	0.32	0.34	0.31	0.29	0.09	0	3
#Deputy Director	5.02	18.97	21.97	5.09	5.6	5.34	15.37	25.58	5.09	4.84	5.11	5.02	123
#DeputyChief Engineer	0	0.31	0.36	0.31	0.34	0.32	0.32	0.34	0.31	0.29	0.09	0	3
#DIR Director	2	4.94	5.73	0.31	0.34	0.32	3.67	7	0.31	0.29	0.09	0	25
Andy Adamson	66.26	47.59	53.56	9.01	12.53	33.01	45.52	3.68	3.35	4.18	4.59	2.4	285.69
DEV11-001 Generation-4 Instrumentation Planning	0	0	0	0	0	0	40	0	0	0	0	0	40
DIR11-002: Community Interface	33.52	3.35	3.85	3.35	6.86	30.34	3.52	3.68	3.35	3.18	2.59	2.4	100
OBS11-008: New Cooperative Agreement	20	26	32	0	0	0	0	0	0	0	0	0	78
SAF11-01 Business recovery and continuity plan	0	0	9	0	0	0	0	0	0	0	0	0	9
SAF11-09 Hercules - Management review	0	2	0	0	0	0	0	0	0	0	0	0	2
SAF11-11 SLT Safety Walkthroughs	0	0	2	0	0	0	2	0	0	0	2	0	6
SAF11-12 S&H Policy Annual Communication	0	0	0	0	0	0	0	0	0	1	0	0	1
SAF11-15 Safety Roles and Responsibilities review by Group	0	0	0	0.5	0	0	0	0	0	0	0	0	0.5
SCI11-020: Annual and Long-term Science Planning	5.41	5.16	5.93	5.16	5.67	2.67	0	0	0	0	0	0	30
SCI11-101: Modified Queue - Temporary SciOps Modifications	0	3	0	0	0	0	0	0	0	0	0	0	3
to be reviewed ISG11-006: Gemini Cyber Security Program (N. Lock)	7.33	8	0	0	0	0	0	0	0	0	0	0	15.33
to be reviewed ISG11-007: Remedy Enhancements (S. Chan)	0	0.09	0.77	0	0	0	0	0	0	0	0	0	0.86
Dennis Crabtree	0	0	0	0	0	0	0	0	0	0	0	0	0
Doug Simons	70	39	60	7.35	0	0.67	19.49	1.64	8.57	2.57	3.49	1.57	214.35
DIR11-002: Community Interface	30	0	0	0	0	0	0	0	0	0	0	0	30
OBS11-005: 2nd Generation Acquisition and Guidance Unit Observatory Project	0	0	0	6.85	0	0	0	0	7	0	0	0	13.85
OBS11-008: New Cooperative Agreement	40	29	49	0	0	0.67	1.49	1.64	1.57	1.57	1.49	1.57	128
SAF11-01 Business recovery and continuity plan	0	0	9	0	0	0	0	0	0	0	0	0	9
SAF11-09 Hercules - Management review	0	2	0	0	0	0	0	0	0	0	0	0	2
SAF11-11 SLT Safety Walkthroughs	0	0	2	0	0	0	2	0	0	0	2	0	6
SAF11-12 S&H Policy Annual Communication	0	0	0	0	0	0	0	0	0	1	0	0	1
SAF11-15 Safety Roles and Responsibilities review by Group	0	0	0	0.5	0	0	0	0	0	0	0	0	0.5
to be reviewed ENG11-109S: O&M GS Management Tasks (R. Rogers)	0	0	0	0	0	0	16	0	0	0	0	0	16
to be reviewed ISG11-006: Gemini Cyber Security Program (N. Lock)	0	8	0	0	0	0	0	0	0	0	0	0	8
Eric Tollestrup	360.07	121.26	131.39	77.96	134.33	149.45	195.43	104.61	70.96	130.25	63.12	143.72	1,682.55
DEV10-002 : GPI Science Team Selection	3.07	2.91	3.37	2.15	0	0	0	0	0	0	0	0	11.49
DEV10-006 : Improving New Instrument Handover Procedures	6.13	5.82	6.74	6.13	6.44	6.44	4.29	0	0	0	0	0	41.99
DEV10-008 : 2011 Planning	4.6	0	0	0	0	0	0	0	0	0	0	0	4.6
DEV10-013 : Presentations and Meetings	17.24	0	0	0	0	0	0	0	0	0	0	0	17.24
DEV11-001 Generation-4 Instrumentation Planning	160	0	0	0	52	40.98	79.02	0	0	64	0	80	476
DIR11-002: Community Interface	30	0	0	0	3.53	26.47	30	0	0	0	0	0	90
OBS10-006 : GMOS-N CCDs Project Overview (Scot K.)	16	1.6	0	0	0	3.2	8	6	0	0	0	0	34.8
OBS11-001 : New High-Resolution Optical Spectrograph (Scot K.)	40	38	44	40	42	42	43.2	49.2	33.6	33.6	32	33.6	471.2
OBS11-002 : GMOS-S New CCDs and Controller (Scot K.)	0	0	0	0	0	0	0	17.6	0	0	0	0	17.6
OBS11-003: GPI Observatory Project	13.54	13.54	15.68	14.25	14.96	14.96	14.25	15.68	14.96	14.96	14.25	14.96	176
OBS11-005: 2nd Generation Acquisition and Guidance Unit Observatory Project	22.17	23.38	18.6	14.93	15.4	15.4	14.67	16.13	22.4	14.89	14.67	15.16	207.79
OBS11-008: New Cooperative Agreement	40	26	32	0	0	0	0	0	0	0	0	0	98
SAF11-01 Business recovery and continuity plan	0	0	9	0	0	0	0	0	0	0	0	0	9
SAF11-05 Ergonomics Program	0	0	0	0	0	0	0	0	0	1.79	0.21	0	2
SAF11-09 Hercules - Management review	0	2	0	0	0	0	0	0	0	0	0	0	2
SAF11-11 SLT Safety Walkthroughs	0	0	2	0	0	0	2	0	0	0	2	0	6
SAF11-12 S&H Policy Annual Communication	0	0	0	0	0	0	0	0	0	1	0	0	1
SAF11-15 Safety Roles and Responsibilities review by Group	0	0	0	0.5	0	0	0	0	0	0	0	0	0.5

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to be reviewed ISG11-006: Gemini Cyber Security Program (N. Lock)	7.33	8	0	0	0	0	0	0	0	0	0	0	15.33
Gustavo Arriagada	111.04	63.99	75.97	70.84	60.59	36.94	219.03	171.39	45.86	49.57	69.84	60.39	1,035.46
DIR10-018: Directorate Operations	25.61	3.66	0	0	0	0	0	0	0	0	0	0	29.27
ENG10-114: O&M Engineering Training (G Arriagada)	1.18	0	0	0	0	0	0	0	0	0	0	0	1.18
OBS10-006 : GMOS-N CCDs Project Overview (Scot K.)	0	0	0	0	0	6.4	16	12	0	0	0	0	34.4
OBS10-006A: GMOS New CCDs (J. White) (ENG10-004)	0	0	0	0	0	0	0	0	0	0	0	0	0
OBS11-002 : GMOS-S New CCDs and Controller (Scot K.)	0	0	0	0	0	0	0	35.6	8.4	8.4	8	8.4	68.8
OBS11-005: 2nd Generation Acquisition and Guidance Unit Observatory Project	0	3.33	0.86	8.28	0	0	0	72.7	7	0	0	0	92.17
OBS11-008: New Cooperative Agreement	40	26	32	0	0	0	0	0	0	0	0	0	98
OBS11-501 Base Facility Operations (M. Sheehan)	0	0	0	0	0	0	8	0	0	0	0	0	8
SAF11-01 Business recovery and continuity plan	0	0	9	0	0	0	0	0	0	0	0	0	9
SAF11-09 Hercules - Management review	0	2	0	0	0	0	0	0	0	0	0	0	2
SAF11-11 SLT Safety Walkthroughs	0	0	2	0	0	0	2	0	0	0	2	0	6
SAF11-12 S&H Policy Annual Communication	0	0	0	0	0	0	0	0	0	1	0	0	1
SAF11-15 Safety Roles and Responsibilities review by Group	0	0	0	0.5	0	0	0	0	0	0	0	0	0.5
to be reviewed ENG11-104: O&M Eng. Writing Procedures (G. Arriagada)	0	0	1.62	3.82	2.83	4.64	2.79	2.33	6.96	1.96	1.15	6.89	35
to be reviewed ENG11-107 : O&M Corporate Approach (G. Arriagada)	24	3	12	3	0	6.4	0	0	2	0	0	0	50.4
to be reviewed ENG11-108: O&M Eng managers duties (G. Arriagada)	6.25	6	7.5	41.24	44.76	7.5	176.24	35.76	7.5	6	20.52	6.48	365.75
to be reviewed ENG11-109S: O&M GS Management Tasks (R. Rogers)	0	0	0	0	0	0	0	0	0	20.21	25.16	24.62	70
to be reviewed ENG11-114: O&M Engineering Training (G Arriagada)	14	12	11	14	13	12	14	13	14	12	13	14	156
to be reviewed ISG11-006: Gemini Cyber Security Program (N. Lock)	0	8	0	0	0	0	0	0	0	0	0	0	8
Jean Rene Roy	0	0	0	0	0	0	0	0	0	0	0	0	0
Michael Sheehan	269.86	251.17	224.47	100.36	139.17	96.28	267.97	158.07	132.5	139.62	130.45	172.54	2,082.45
ENG09-122 : ISS Vibration mitigation (M. Sheehan)	105.21	80	66	0	0	0	0	0	0	0	0	0	251.21
ENG09-209: New M2 Control H/S (ENG08-026) (M. Sheehan)	0	0	0	0	44.85	16.8	16	17.6	16.8	16.8	16	17.71	162.56
ENG10-103: O&M Eng. Spares Project (S. Hardash)	0.21	0	0	0	0	0	0	0	0	0	0	0	0.21
ENG11-111N-OM GN Corrective Maintenance Tasks (S Hardash)	19.28	22.17	24.78	20.76	5.51	2.52	2.52	2.64	2.4	0.1	0	0	102.67
OBS10-006A: GMOS New CCDs (J. White) (ENG10-004)	19.11	8.89	0	0	1	1	0	0	0	0	0	0	30
OBS11-005: 2nd Generation Acquisition and Guidance Unit Observatory Project	0	3.33	0.86	1.43	0	0	0	36.35	0	0	0	0	41.97
OBS11-501 Base Facility Operations (M. Sheehan)	40.38	56.01	32.38	20	26.96	20.25	26.86	21.1	60.75	76.05	57.63	101.46	539.83
PRO11-003: Assessment of export regulation compliance	0.75	3.05	4.4	5.2	8.4	5.2	0	0	0	0	0	0	27
to be reviewed ENG11-103: O&M Eng. Spares Project (S. Hardash)	5.21	4.95	5.73	2.59	2.72	2.72	2.59	2.84	2.72	2.72	2.59	2.65	40
to be reviewed ENG11-108: O&M Eng managers duties (G. Arriagada)	26.25	25.6	26.43	27.43	28.32	27.39	197.04	59.07	28.88	26	38.56	30.03	541
to be reviewed ENG11-109N: O&M GN Management Tasks (S. Hardash)	5.65	5.38	6.23	5.67	5.95	5.95	5.67	6.23	5.95	5.95	5.67	5.69	70
to be reviewed ENG11-111N: O&M GN Corrective Maintenance Tasks (S. Hardash)	26.47	29.79	32.67	3.29	3.46	3.46	3.29	0.24	0	0	0	0	102.67
to be reviewed ENG11-114: O&M Engineering Training (G Arriagada)	14	12	9	14	12	11	14	12	15	12	10	15	150
to be reviewed ISG11-006: Gemini Cyber Security Program (N. Lock)	7.33	0	16	0	0	0	0	0	0	0	0	0	23.33
Nancy Levenson	55.51	33.67	62.76	2.9	5.82	29.34	34.52	2.64	2.4	3.28	4.52	2.4	239.76
DIR11-002: Community Interface	32.52	2.4	2.76	2.4	5.82	29.34	32.52	2.64	2.4	2.28	2.52	2.4	120
OBS11-008: New Cooperative Agreement	22.99	29.27	49	0	0	0	0	0	0	0	0	0	101.26
SAF11-01 Business recovery and continuity plan	0	0	9	0	0	0	0	0	0	0	0	0	9
SAF11-09 Hercules - Management review	0	2	0	0	0	0	0	0	0	0	0	0	2
SAF11-11 SLT Safety Walkthroughs	0	0	2	0	0	0	2	0	0	0	2	0	6
SAF11-12 S&H Policy Annual Communication	0	0	0	0	0	0	0	0	0	1	0	0	1
SAF11-15 Safety Roles and Responsibilities review by Group	0	0	0	0.5	0	0	0	0	0	0	0	0	0.5
Polly Roth	40	36	59	0.5	0	3.36	9.46	8.21	7.84	15.64	10.66	7.84	198.5
AFG11-001: AFG Operations	0	0	0	0	0	0	0	0	0	0	0	0	0
OBS11-008: New Cooperative Agreement	40	26	48	0	0	3.36	7.46	8.21	7.84	7.84	7.46	7.84	164
PRO11-004: Update Gemini Procurement Procedures	0	0	0	0	0	0	0	0	0	6.8	1.2	0	8
SAF11-01 Business recovery and continuity plan	0	0	9	0	0	0	0	0	0	0	0	0	9
SAF11-09 Hercules - Management review	0	2	0	0	0	0	0	0	0	0	0	0	2
SAF11-11 SLT Safety Walkthroughs	0	0	2	0	0	0	2	0	0	0	2	0	6
SAF11-12 S&H Policy Annual Communication	0	0	0	0	0	0	0	0	0	1	0	0	1
SAF11-15 Safety Roles and Responsibilities review by Group	0	0	0	0.5	0	0	0	0	0	0	0	0	0.5

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to be reviewed ISG11-006: Gemini Cyber Security Program (N. Lock)	0	8	0	0	0	0	0	0	0	0	0	0	8
Electronics & Instrumentation	2,973.27	2,060.29	2,761.44	2,808.90	2,350.50	2,399.65	2,862.80	3,099.98	1,842.04	1,796.78	1,498.17	1,276.12	27,729.92
GN Science	5,051.28	4,825.95	5,247.03	4,317.05	4,433.60	4,290.11	4,200.13	4,286.96	4,061.14	4,181.73	3,933.22	3,705.21	52,533.39
GS Science	4,934.29	4,805.66	4,986.77	4,724.87	5,276.32	5,108.70	5,117.01	4,937.91	4,478.29	4,056.08	4,632.33	4,151.47	57,209.68
Human Resources	599.63	661.05	730.48	692.66	676.62	612.94	566.91	606.79	560.32	553.26	533.57	556.04	7,350.28
Information Systems	2,917.54	2,147.70	2,062.90	1,742.65	1,745.11	1,835.23	1,684.92	1,774.22	1,493.10	1,528.21	1,494.91	1,291.21	21,717.71
Mauna Kea	2,000.17	826.49	844.86	860.78	783.96	760.64	1,408.24	1,023.67	577.2	668.54	568.05	532.39	10,854.98
Mechanical Group	1,463.15	975.52	953.44	753.52	822.29	1,030.71	1,085.15	632.01	721.6	842.4	724.47	724.74	10,728.99
Optical Systems Group	1,469.02	946.04	1,279.79	999.54	1,291.20	847.14	611.96	521.94	593.82	580.7	1,020.64	567.77	10,729.57
Public Information & Outreach	907.73	970.83	973.34	849.4	826.3	794.78	916.03	866.57	761.66	748.6	648.59	629.59	9,893.42
Safety	418.06	438.29	506.73	405.35	415.88	386.3	441.27	455.62	408.21	380.99	360.11	354.39	4,971.20
Software Group	3,725.86	2,713.07	3,383.15	3,066.11	2,620.53	2,299.80	2,941.87	2,485.48	2,405.54	2,321.60	2,305.38	2,006.83	32,275.22
Systems Group	1,463.91	1,046.28	1,008.10	832.36	821.73	666.64	721.2	456.11	381.69	439.55	625.67	447.49	8,910.72
Unassigned/No Dept.	156.15	69.69	197.05	185.88	297.96	174.99	156.74	46.2	110.91	107.89	30.54	21.98	1,556.00
Total:	33,354.13	26,838.75	30,145.13	26,384.60	26,822.30	25,549.24	27,492.60	25,611.10	22,129.03	22,426.63	22,531.85	20,361.40	########