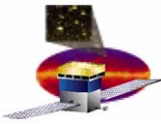


## **GLAST Large Area Telescope Instrument Science Operations Center**

### **ISOC Staffing and Costs**

**Rob Cameron  
Stanford Linear Accelerator Center  
ISOC Manager**

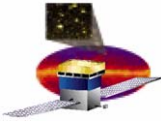
**rac@slac.stanford.edu  
650-926-2989**



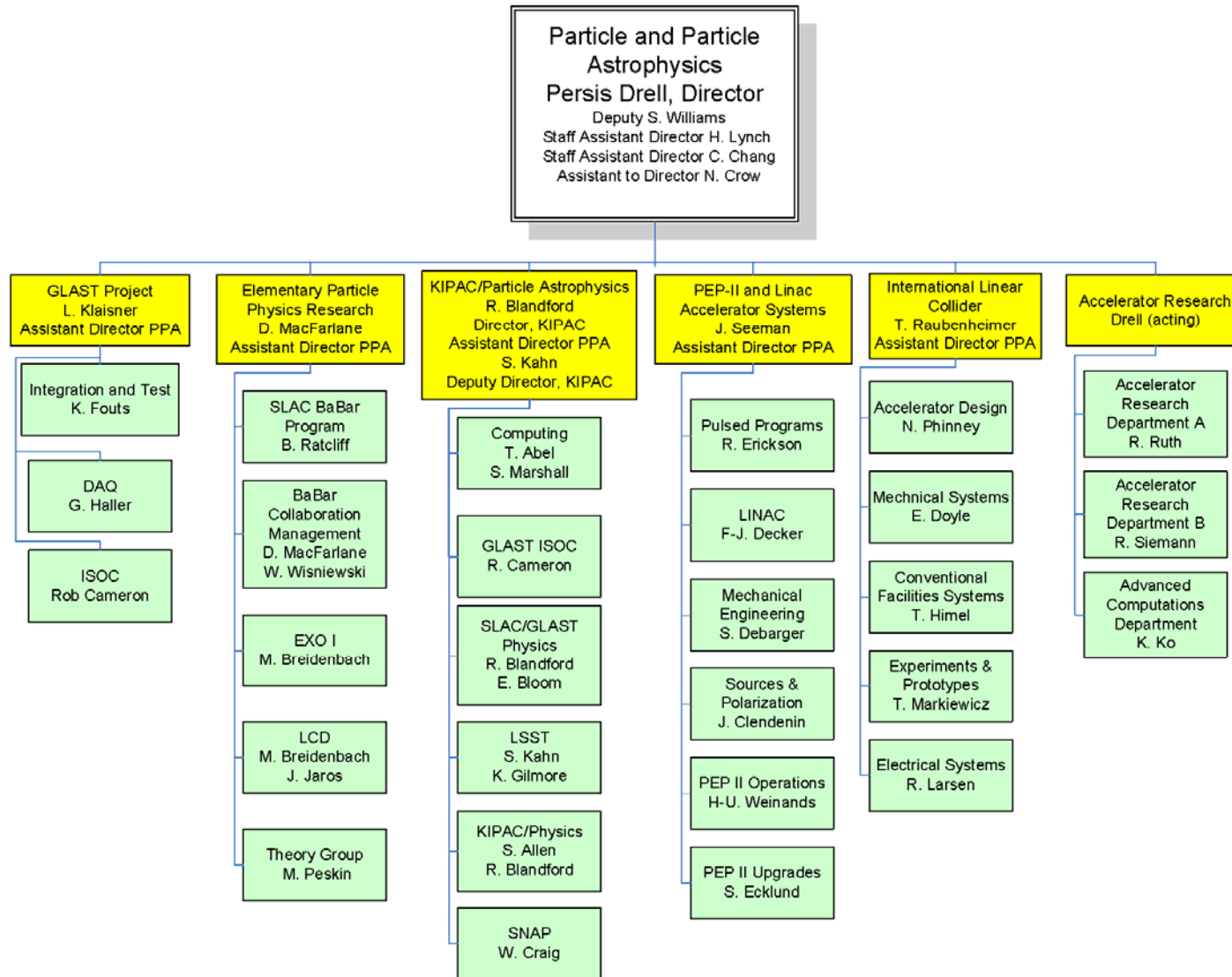
# Outline

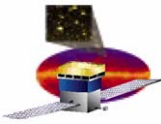
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- ❑ **The ISOC at SLAC**
- ❑ **ISOC staffing**
- ❑ **Summary of FTEs, 2006 - 2012**
- ❑ **Summary of ISOC costs, 2006 - 2012**
- ❑ **ISOC staff and visitor office needs**
- ❑ **Issues and Concerns**



# SLAC: PPA Organization and the ISOC

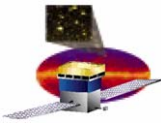




# ISOC Staffing

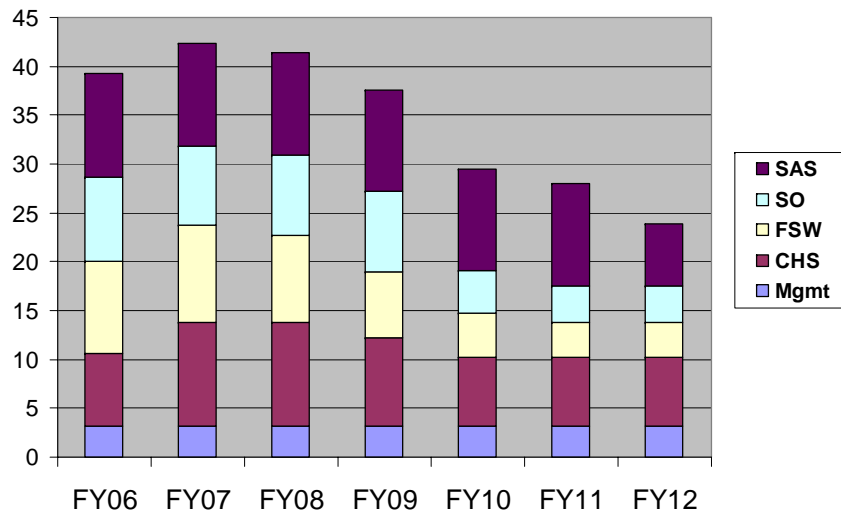
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- ❑ **ISOC SLAC staff are charged to ISOC Operations and/or ISOC Science**
  - **ISOC Operations tracks ops & FSW activity, LAT health and safety**
    - CHS, FSW, I&T support, LAT Ops facility, ....
    - Subject to DOE cost cap
  - **ISOC Science tracks science-related and science support activities in ISOC**
    - Science Ops, SAS
- ❑ **ISOC staff provide LAT Project support**
  - **Approximately 20+ people charged to ISOC are currently supporting LAT I&T activity and FSW development**
  - **EGSE (LATTE/LICOS), FSW, SVAC, SAS/offline processing systems**
  - **LAT Integration, Test and Delivery takes high priority**
  - **Beam test of LAT calibration unit at CERN is not an ISOC cost, but is supported by staff with ISOC duties**
- ❑ **Significant contributions to ISOC science software development and instrument analysis activities from outside SLAC**
  - **Constant continuing contributions assumed**
  - **Not included in SLAC FTE estimates**
- ❑ **Experimental Physicists in ISOC also support GLAST Physics**
  - **Typically 50%**
- ❑ **GLAST postdocs at SLAC do not charge to ISOC, but will have experiment support roles for the LAT**

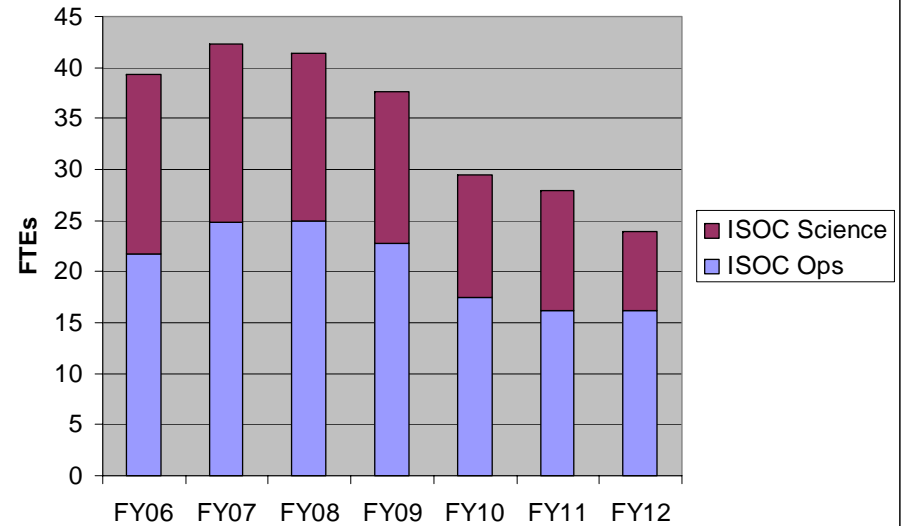


# FTE Summary

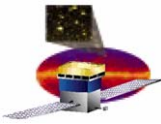
ISOC FTEs by Group



ISOC FTEs - Ops and Science

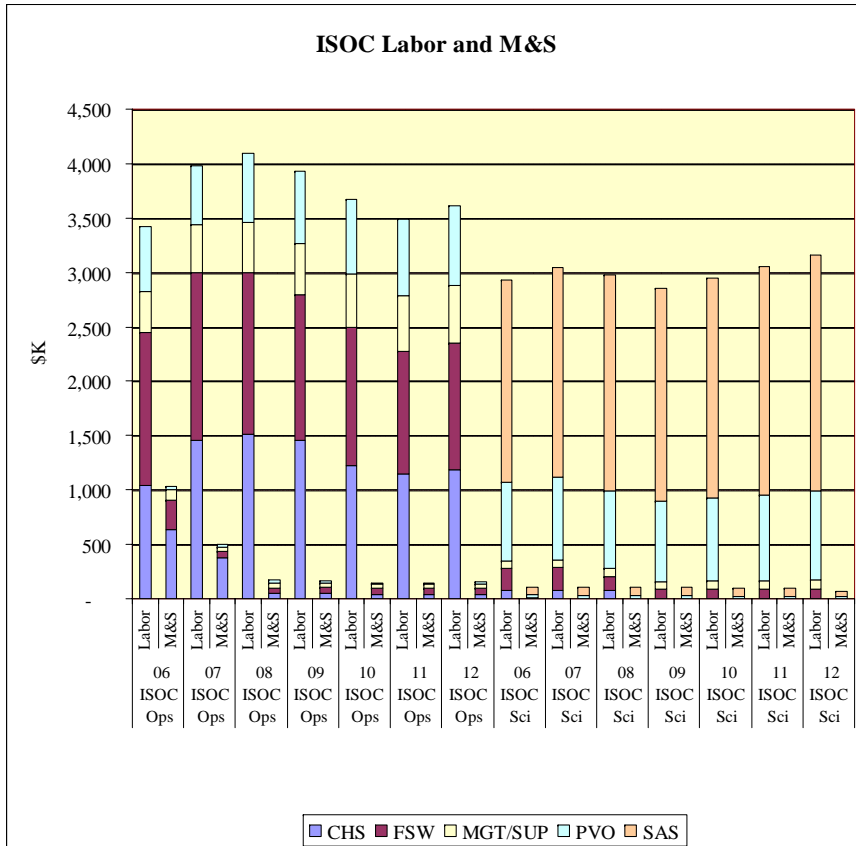


Rollup	ISOC Ops	ISOC Sci	ISOC TOT	ISOC Ops	ISOC Sci	ISOC TOT	ISOC Ops	ISOC Sci	ISOC TOT	ISOC Ops	ISOC Sci	ISOC TOT	ISOC Ops	ISOC Sci	ISOC TOT	ISOC Ops	ISOC Sci	ISOC TOT	ISOC Ops	ISOC Sci	ISOC TOT
	FY06	FY06		FY07	FY07		FY08	FY08		FY09	FY09		FY10	FY10		FY11	FY11		FY12	FY12	
<b>FTE</b>	21.7	17.6	39.3	24.9	17.5	42.3	25.0	16.4	41.4	22.7	14.9	37.6	17.5	12.0	29.5	16.2	11.8	28.0	16.2	7.8	24.0
<b>MGT/SUP</b>	3.0	0.3	3.3	3.0	0.3	3.3	3.0	0.3	3.3	3.0	0.3	3.3	3.0	0.3	3.3	3.0	0.3	3.3	3.0	0.3	3.3
<b>CHS</b>	6.4	1.0	7.4	9.5	1.0	10.5	9.5	1.0	10.5	9.0	0.0	9.0	7.0	0.0	7.0	7.0	0.0	7.0	7.0	0.0	7.0
<b>FSW</b>	8.2	1.2	9.4	8.8	1.2	10.0	8.3	0.7	9.0	6.6	0.2	6.8	4.3	0.2	4.5	3.3	0.2	3.5	3.3	0.2	3.5
<b>SO</b>	4.2	4.5	8.7	3.6	4.6	8.2	4.2	4.1	8.2	4.2	4.1	8.2	3.2	1.2	4.3	2.9	0.9	3.8	2.9	0.9	3.8
<b>SAS</b>	0.0	10.7	10.7	0.0	10.4	10.4	0.0	10.4	10.4	0.0	10.4	10.4	0.0	10.4	10.4	0.0	10.4	10.4	0.0	6.4	6.4



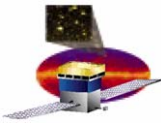
# ISOC Cost Summary

Costs	(\$k)	2006	2007	2008	2009	2010	2011	2012
ISOC Ops	Labor	3,422	3,978	4,095	3,930	3,669	3,491	3,614
	M&S	1,033	504	170	163	146	148	151
	<b>Total</b>	<b>4,456</b>	<b>4,482</b>	<b>4,266</b>	<b>4,093</b>	<b>3,815</b>	<b>3,639</b>	<b>3,764</b>
ISOC Sci	Labor	2,931	3,041	2,980	2,852	2,952	3,055	3,162
	M&S	103	104	106	102	97	99	68
	<b>Total</b>	<b>3,035</b>	<b>3,145</b>	<b>3,087</b>	<b>2,955</b>	<b>3,049</b>	<b>3,154</b>	<b>3,231</b>



## M&S costs

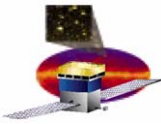
- ❑ Initial Ops facility equip (2006): \$67k (unloaded)
  - Comps, 3 plasma screens, copier, printers, fax, projectors, ...
- ❑ Desktop and ops facility comp costs
- ❑ Ops telecom/pager needs
- ❑ Office costs
- ❑ Travel, including some LAT I&T support
  - Most travel for I&T support on LAT Project



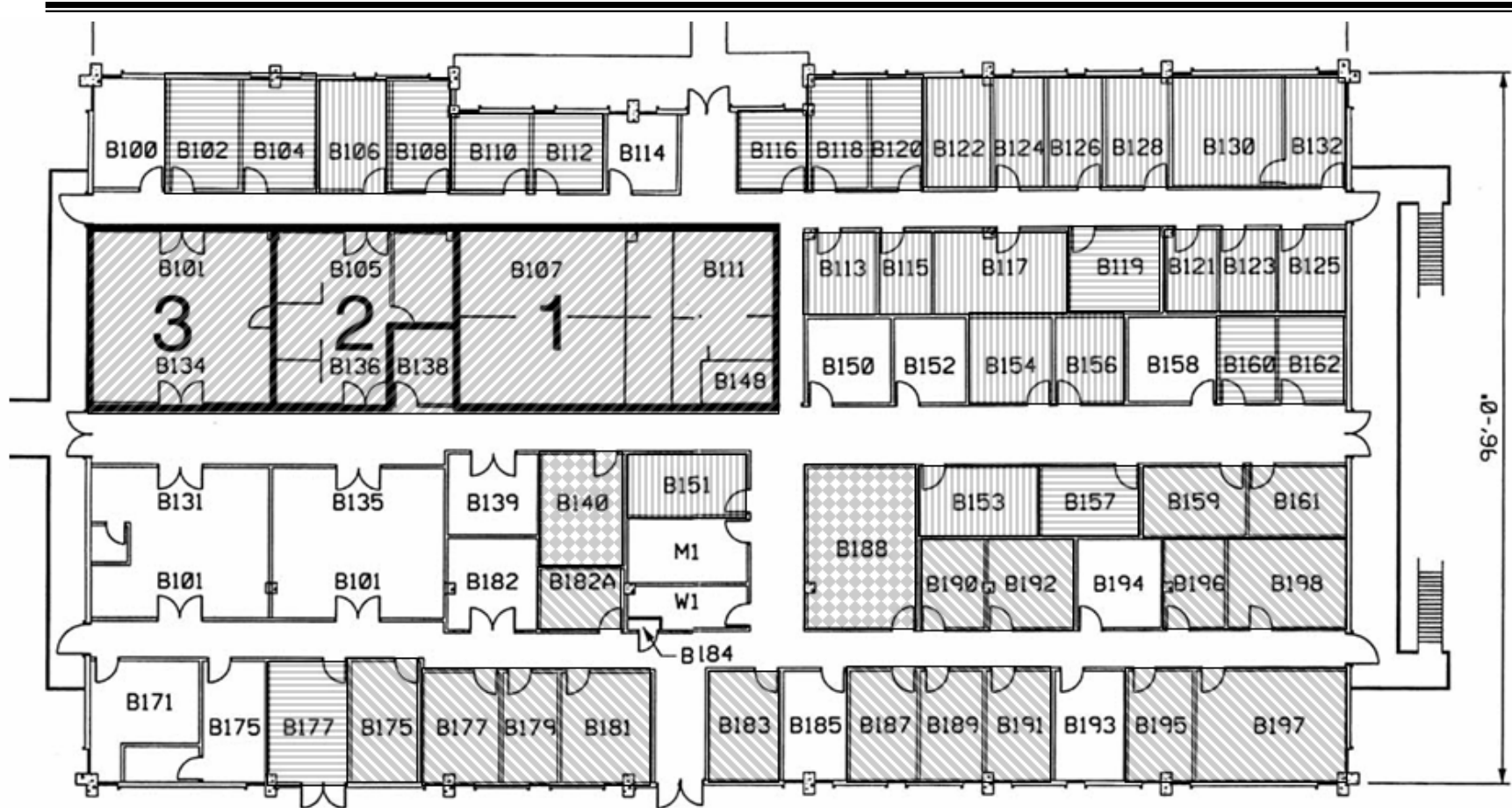
# ISOC Office Requirements

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- **ISOC staff offices at SLAC will primarily be in Central Lab Annex, building 84**
  - **Near to Operations Facility and dataflow labs**
- **ISOC to move into 84 after KIPAC moves to new Kavli building**
  - **Some staff with ISOC responsibilities will be in Kavli bldg**
- **Office space request submitted to SLAC management in December 2005**
  - **Request covered all GLAST needs in 84, not just ISOC**
  - **Planned in conjunction with staff relocation to Kavli to avoid double-counting**
  - **62 seats + interim computer office for ISOC ops (until Ops Fac ready)**
  - **Approx 22 new seats needed, for planned consolidation of ISOC staff from buildings 28, 210**
  - **46 offices requested, allowing 8 seats/3 offices for GLAST/ISOC visitors.**
  - **Guidelines: single offices for senior staff; double/multiple occupant offices for junior staff, students, visitors**
  - **Final office allocations for 84 still in work**



# ISOC Office Space Requirements: Bldg 84



□ Not needed by GLAST

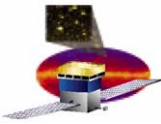
▨ Needed by GLAST

▨ GLAST now; no occupant change

▨ GLAST now; occupant may change

▨ New GLAST Operations Facility

▨ Shared use with GLAST



# Summary

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- ❑ **Budget**
  - **ISOC within budget cap**
- ❑ **Staff**
  - **Shared staff supporting LAT I&T and ISOC development**
  - **Gradual transition from I&T to ISOC responsibilities**
  - **A few open/unidentified positions**
  - **Several fixed term SLAC staff supporting ISOC**
    - **Regular positions more suitable for 5 – 10 year mission**
    - **Priority: Ensuring regular positions for key staff**
- ❑ **Facilities**
  - **Operations Facility planning underway**
  - **Office areas in work**
    - **Some split of ISOC staff between Kavli bldg and 84**
    - **Final visitor space still uncertain**