

UNITED STATES GOVERNMENT

Memorandum

TO : All Hands

5614-22:RM:bf

DATE: 20 January 1971

FROM : R. D. Mayo

SUBJECT: Establishment of Project Director and Task Coordinator

1. In the attempt for this group to make the transition from Section to Branch there are several things that must be done differently. In the past I have been the single Section Head to whom all of you reported indirectly (through your Unit Head where appropriate). It is essential that I now delegate a large portion of the technical responsibility of the details of the effort to my Section Heads, just as soon as these can be identified and hired, etc. The size and extent of the overall NRL re-organization will have an impact on the speed with which our personnel changes can be expected. As an interim measure we are going to establish a Project Director/Task Coordinator arrangement so that I can have the information of the type and in the time frame that I need in order to fulfill the new requirements for formalized reporting of our status.

2. The assignment of responsibility for a Project or Task at this time is tentative and subject to adjustment by the Branch Head at a later date when our personnel resources or requirements may have changed. The operational requirements are always changing so that we must adjust our priorities in order to be responsive to them. Another item which will cause some change in these assignments is our combined experience over the next 2 to 6 months.

3. The criteria for Project and Task determination, the methods of costs and schedule reporting and control are given below.

a. Functional Organization:

(1) Each Section Head should have reporting to him, the various Project Directors in his Section. These Section Heads will in turn, report to the Branch Head.

(2) The reports submitted by the Project Directors must contain both cost and schedule information on their Project (past, present and future).

(a) Task Coordinators are in general System Designer types who are responsible to each Project Director for not only provision of his systems but the cost and schedule information as well.



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b. Project Definition:

(1) Projects should be defined as those efforts which are of such complexity and overall Program impacting that they must be identified in the normal reporting format that leaves the Branch. In many cases they may even be identified as Line-Items in the Budgetary format, but this is not necessary. In the future these will become line items since we are being forced to gain specific approval for these multi-system type up-dates and program impacting developments. In addition we are being asked to provide separate cost accounting and reporting procedures for these individually approved ventures. A good example is the Augmentation @1.22M.

c. Task Definition:

(1) These are generally the small, less complex systems that are required for the Program in its Up-Dates and major change type development. They are not identifiable as line-items but will be shared in many projects under various Directors. The Task Coordinator will in general be the system or sub-system designer who is most knowledgeable and he will have the responsibility of delivering according to the schedule and for the costs he has agreed to in his discussions and written agreements with the particular Project Directors. His cost and schedule information will ultimately be integrated into the overall Program Progress Report at Branch Level so he is where the BUCK STOPS.

d. Project Assignment:

(1) All of our work must be assigned within some Project so that it is subject to the checks and balances of cost control and review and reporting procedures of the Branch.

(a) Costing estimates of Projects are a compilation of many Task Coordinators estimates that are passed through the Section Head up to the Branch level for official disclosure to our Laboratory management and to the outside world of the Sponsor.

(b) The Schedule estimates are also a PERT TYPE determination of the individual schedules of the various tasks making up the particular Project.

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(2) Cost reporting of each Project will be the responsibility of the Project Director.

(a) Monthly reports will be required on a schedule to be established separately, as will the format.

e. Cost Reporting:

(1) Each Project Director will be responsible for the completion of his project, on schedule and at the cost reported. The opportunity is available monthly to identify any departure from the previously published cost and schedule path. Failure to identify these departures is not excusable. However the other extreme of a continually varying set of Project requirements with a variable cost and schedule path is not acceptable either. A Design will be Frozen after an acceptable level of Design Review and then the cost and schedule path determined and every effort expended toward adherence to this path.

(2) The entire cost control and accounting procedures for this group must Tighten-Up and become predictable and identifiable. This does not mean that "Good Ideas" will not be accepted, just that the mechanism for such approval and fiscal support has greatly changed and become formalized. The day of all of us working from a common "Kitty" is past. I can not emphasize too much the necessity of making the estimates accurate---too high will not sell and carry over will be easily identifiable---too low will cause a deficit and these are really bad news.

(3) All Project Directors must submit an estimate of the fiscal requirements for their Project for the remainder of the Fiscal Year (until 1 July 1971). Funds available will be divided as far as they go. The dispersal of the funds assigned to the Project will then be the responsibility of the Project Director. Various Project Directors who are needing a common system or sub-system, must coordinate their requirements according to the overall program schedules, and personnel resources in such a way that the total needs of all the projects are met. In matters of intra-project priority the Planning Board will assemble for a ruling.

(a) Monthly cost reports are to be in the Branch Head's hands by the first Friday of every month, and cover the previous month.

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The contents should be in a format which will facilitate totaling the various projects into the following categories:

Item No.

- I-B Flight Systems (Vince Rose only, use major and minor procurements).
- II-A Ground Station Electronics (Receiving, Recording, Timing and QC)
 - B. A-to-D Systems (A/DDS and after, in the digital realm including the computer but not software).
 - C Overtime for the month
ESD man-hours for the month
Any other salary elements
 - D Miscellaneous materials, travel and shipment costs.
Note that misc. means less than \$5K procurements.
- III Test Equipment and Facilities
- IV-A Contractural Field Support (HRB or Bendix, etc.)
 - B Computer Services (RCC, Tymeshare, Joe Riale's effort along with the Operational Software effort at State College).
 - C Site Logistics (By site and identify those over \$5K each)

The State College efforts on the ONR contract toward other than (1) direct support of a deployment (2) Overseas Tech Rep, (3) computer services including analysis, will all be assigned into the category of II-A or II-B, including the NRL complement.

As an example, the Project of Site Up-Date for []

Deployment of Computer and direct support of Singer will be IV-C. However the new timing system will be costed by Terry (as Task Coordinator over Timing Systems). The Logistic Support (spares) will be costed by Bob Bryant. Training by Fred as Item IID for travel and IV-C for tuition costs.

REID D. MAYO

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Fred Hellrich
(Bob Bryant)

1. Tentative apportionment
 2. BTC Mod. 24K
 3. Training 30K
 4. Digital 100K
 5. Logistical support 180K
 6. 20K
- \$354K

Lee Hammarstrom
(Jim O'Connor)
(Paul Oesterling)

1. Chan A on analog 10K
 2. 5K
 3. 15K
 4. 15K
 5. 2K
 6. 3K
 7. 15K
 8. 15K
- \$80K

W. Withrow
(A. Tool)

1. \$27K

Vince Rose
(Ed Becke)

1. Flight Systems \$178.5K

R. Mayo
(T. Fisher)
(G. Price)

1. BTS 38.5K Terry
 2. Chan A Digital 15.0K Terry
 3. A/DDS modifi-
cation 27.0K Geo.
 4. ATS 7.50K Geo.
- \$88.0K

Second Half FY-71 Major Procurement Funds GRANT TOTAL \$727.5K