CONFIDENTIAL

SALT HR PLANNING for 2016/17 - 20 October 2015 - BM #38

				% Split SALT:SAAO					
			2015/16	2016/17					
Position	**Name**	**Current Activities**	**Projection**	**Current mode. Scenario 1**	**Add critical projects. Scenario 2**	**Optimal Operations. Scenario 3**	**2017/18**	**2018/19**	**NOTES**
									Current mode - business as per operations in 2015/16 excluding Development projects. **Add critical projects** - as per priorities identified Sept 15 (P1, P2, P3). **Optimal operations** - staffed to be a competitive 10m telescope that is continously upgraded (telescope and instruments) to stay competitive
Astronomy Operations									
SALT Science Ops Manager	Vaisanen, Petri	Astro Ops and priority projects manager; Observing, Science	80:20	70:30	70:30	70:30	70:30	70:30	Responsible for science operations.
SALT Scientist	Buckley, David	Sabbatical, SALT ambassador	100/25:100	25:75	25:75	25:75	25:75	25:75	SALT PR, funding and new partners. 4-m project in the future?
SALT Astronomer	Knyazev, Alexey	Observing, Science, RSS data reductions	70:30	70:30	70:30	70:30	70:30	70:30	Very productive scientist, contributor to SALT data reduction skills and performance related analysis. Pipeline consultant (P0), flat-fielding responsible (P2).
SALT Astronomer	Romero-Colmenero, Encarnation	Observing, SALT science data-base, software support	70:30	70:30	70:30	70:30	70:30	70:30	Key operations staff. Responsible for science data-base, OPTI and other software. Responsible for Fabry-Perot mode ops and commissioning (P1) and involved in Polarimetric commissioning (P0).
SALT Astronomer	Depagne, Eric	Observing, HRS and RSS Instrument scientist	70:30	70:30	70:30	70:30	70:30	70:30	Key operations staff. Instrumentation know-how within Astro Ops and the instrument scientist. HRS pipeline manager (P0), laser frequency comb responsible for 2015/2016 (P0).
SALT Astronomer	Kotze, Johannes	Observing, software development, schedulers and simulations	100	70:30	70:30	70:30	70:30	70:30	Key operations staff. Young, potential to develop in the project management arena in addition to software support. Creator and maintainer of semester simulation code (P0 to get done, now P2).
SALT Astronomer	Miszalski, Brent	Observing, Science, PI support, data reduction	70:30	70:30	70:30	70:30	70:30	70:30	Very productive scientist and contributor to SALT data reduction and analysis skills. Pipeline consultant (P0). Straylight responsible (P2).
SALT Software support	Hettlage, Christian	SALT observing tools developer	100	100	100	100	100	100	Key operations staff. Responsible for all SALT PI tools and much of other PI support. Will start contributing to data reduction side from 2016/2017 also.
SALT Astronomer	Temp/Secondment	Observng	50/10	50	50	50	50	50	Takes up part of Ast Ops manager's observing duties.
SALT Pipeline support	TBD		0	100	100	100	100	100	New job. Astro Ops cannot provide data reduction support without an extra full-time person, or two post-doc type positions with partial responsibilities. The existing support comes in the form of Steve Crawford, fully funded by SAAO, but this is not working at all as he is swamped by other essential SALT duties already (the current primary data pipeline support and development, reductions, distribution, TAC process, and now especially the P0 project on SALT Data Quality monitoring.)
SALT Pipeline Programmer	TBD		0	0	100	100			The person above could conceivably provide the HRS pipeline within a year. For RSS science-data pipelines for all modes to become a reality in less than 3 years another person would be required.
SA intern/post-doc or equivalent	TBD		0	0	100	70:30	70:30	70:30	A younger observational astronomer to pick up SALT observing duties from more senior SAs to use their time more effectively. A post-doc to drive Key SALT Science projects.
SALT Operator	Koen, Thea	Observing, SALT public web-base support	100	100	100	100	100	100	Key operations staff. Has skills and enthusiasm in PR and web-page development as well, currently responsible for managing SALT News.
SALT Operator	Van Wyk, Veronica	Observing.	100	100	100	100	100	100	Key operations staff.
SALT Operator	Fred Marang	Observing.	100	100	100	100	100	100	Key operations staff. On contract, essentially a half-SO. Still likely ok for 2-3 yrs more, but will need a new solution then.
Bonuses etc.									
Sub-Total Astronomy Operations			**6 176 588**	**5 960 154**	**6 860 154**	**6 725 154**			
Technical Operations									
SALT Operations manager	Coetzee, Johannes	Line Manager - SALT Operations and projects Project Manager - SAMS (P0)	100	100	100	100	50	50	Responsible for all operations.
SALT Mechanical engineer	Strydom, Ockert	Specialist tasks on operations, SAMS (P0), Tracker Upgrade (P0), New RSS Guide (P0), etc.	100	100	100	100	100	100	His carreer is developing in the direction of becoming an engineering specialist. RSS New Guider (P0) specialist team member,Unstable FIF guider cable wrap (P1) team leader, RSS throughput (P1) project leader. RSS-NIR integration team leader. SAC throughput (P1) project team member. Optical performance monitoring (P2) project member. Dome seeing (P2) and humidity control study (P3) project leader. .
SALT Software engineer	Rabe, Paul	Building Management System (BMS) re-coding and operations support	100	100	100	100	100	100	Key operations multi-skilled staff member willing to live in SL and standby. BMS (P0) project team leader. Short and long term telescope s/w improvement (P1 and P2) project member. Will take over some SAMS software responsibilities.
SALT Electrical engineer	Gajjar, Hitesh	SAMS Project Engineer and software coder (P0)	100	100	100	100	100	100	He will have primary responsibility for the support of SAMS, CCAS instrument, PMAS and MACS and SPS. He will be a member of the short and long term telescope s/w improvement (P1 and P2) projects. He will fill many holes where personnel have to work overtime to achive multi-diciplinary technical objectives, including standby duties. TOIL currently stands at one man-year (~1600) indicating cronic shortage of personnel.
SALT Electronics engineer	Browne, Keith	Operations instrumentation support, stray light (P0), FP (P1), SAMS (P0), Tracker Upgrade (P0), New RSS Guider (P0)	100	100	100	100	100	100	Key operations multi-skilled staff member willing to live in SL and do standby duties. Stray-light (P0) project team leader. Fabry-Perot project (P1) team member. Short and long term telescope s/w improvement (P1 and P2) project member. Developing in the telescope system engineer.
SALT Software engineer	Brink, Janus	Software line manager, software support and development, Payload, HRS (P0), RSS, NAR, Project Manager RSS New Guider (P0)	100	100	100	100	100	100	Key operations multi-skilled staff member. Short and long term telescope software fixes development (P1 and P2) Project Leader. Can develop into an optical designer.
SALT Software engineer	Maartens, Deneys	Software support and development (ELS and SALTICAM)	100	100	100	100	100	100	Key operations software staff member. Short and long term telescope s/w improvement (P1 and P2) project member.
SALT Software engineer	Koeslag, Anthony	Software support and development (SOMMI, PDET, PCON etc.)	100	100	100	100	100	100	Key operations software staff member. Short and long term telescope s/w improvement (P1 and P2) project member.
SALT Software engineer	TBD	Software development	0	0	100	100	100	100	New job. Relieve chronic shortage on software engineers. Needed for payload and other short and long term telescope sub-system software fixes development projects (P1 and P2) projects.
SALT Software engineer 2	TBD	Software development	0	0	0	100	100	100	New job. Relieve chronic shortage on software engineers. Needed for payload and other short and long term telescope sub-system software fixes development projects (P1 and P2) projects.
SALT Systems engineer	Wilkinson, Martin	Consultation on operations, instrumentation and optomechanics designer on RSS New Guider (P0)	100	0	100	100	100	100	Janus Brink and Ockert Strydom can take over his functions but that will require more s/w help for Janus to be taken on by Stephen Hulme. This position will play a vital role on RSS New Guider project now that DoD is no longer available. Janus is RSS New Guider (P0) optical designer. Ockert can do opto-mechanical design.
SALT Software support	Menzies, John	SAMS mathematician	100	10	10	10	0	0	We buy 1 month of his time, as provided for in the SAMS project, so 10% of his annual salary.
SALT Electronics technician	Simon, Etienne	Electronic and electrical telescope and instrumentation maintenance and support, RSS New Guider (P0)	100	100	100	100	100	100	Key maintenance electronic and electrical senior technician and do standby. RSS New Guider (P0) team member.
SALT Electronics technician	Macanese Thabelo	Electronic and electrical telescope and instrumentation maintenance and support	100	100	100	100	100	100	Key maintenance electronic and electrical technician and do standby.
SALT Mechanical technician	Fransman, Timothy	Team leader primary mirror coating and swapping	100	100	100	100	100	100	Key primary mirror coating and swapping technician and do standby.
SALT Mechanical technician	Wiid, Eben	Mechanical telescope and instrumentation maintenance and support, SAMS (P0), Tracker Upgrade (P0) and RSS New Guider (P0)	100	100	100	100	100	100	Key maintenance mechanical technician also doing mechanical engineering level work, also standee. Unstable RSS mechanics (P3) project team leader. Dome ring beam repair project. Shutter seal replacement project.
SALT Mechanical technician	Love, Jonathan	SAMS mechanical team leader, also primary mirror, structure and dome maintenance and support	100	100	100	100	100	100	Key maintenance mechanical technician responsible for the primary mirror (cleaning, coating etc.), struture and dome. Doing mechanical engineering level work and standby. One of our rising stars. Dome ring beam repair project. Shutter seal replacement project.
SALT Software engineer	Bester, Deon	SAMS software and control engineer	Contract	0	0	0	0	0	Paul Rabe taking over his responsibilities on MARS software.
SALT Mechatronic engineer	Hulme, Stefan	RSS New Guider mechatronic engineer	Contract	100	100	100	100	100	Take some s/w engineering functions over from Janus Brink while Janus works as optical designer for RSS New Guider. New RSS Guider (P0) project latest completion date 31 March 2017 . Will be needed for payload software improvement projects and instrumentation maintenance and support (P1 and P2) should those projects be viable under Scenario 1.
SALT Mechanical assistant	Hendricks, Johan	Telescope mechanical maintenance and support	100	100	100	100	100	100	Key mechanical artisan and standby staff member. Dome ring beam repair project. Shutter and louver seal replacement projects. Salary adjustment due to training completed.
SALT Technical assistant	Malan, Adelaide	Supply chain, COTS procurement and stores	100	100	100	100	100	100	Supply chain is a key function. Salary adjustment due to training completed.
SALT Technical support	Moore, Vic	Project technical and manufacturing procurement, SAMS (P0), Tracker Upgrade (P0), RSS New Guider (P0) and smaller maintenance projects	Contract	50	100	100	100	100	Project procurement on RSS New Guider (P0) and other projects (P0, P1, P2, and P3) as well as smaller maintenance projects such as dome sealing, dome ring beam repair, building maintenance) and safety representative voted for by his colleagues. Does mechanical standby duties as well. 50% of his normal billings in Scenario 1.
SALT Technical assistant	Jacobs, Nicolaas	Telescope mechanical maintenance and support, primary mirror coating and swapping	100	100	100	100	100	100	Key mechanical artisan and standby staff member. Dome ring beam repair project. Shutter seal replacement project. Salary adjustment due to training completed.
SALT Technical assistant	Gibbons, Denville	Primary mirror coating and swapping and mechanical maintenance	100	100	100	100	100	100	Key member of primary mirror coating and swapping team.
SALT Cleaner	De Water, Katrina	General cleaner and mirror cleaning and swapping	100	100	100	100	100	100	Cleaning and ad-hoc member of primary mirror cleaning and swapping team.
SALT IT support	IT		Cost Recovery	Cost Recovery	Cost Recovery	Cost Recovery	Cost Recovery	Cost Recovery	
SALT Project engineer Tracker	Van Den Berg, Raoul	Tracker Project Manager (P0)	100	100	100	100	100	100	Tracker upgrade and installation and commissioning ends at end of April 2016. He is the only specialist project manager with good track record and crucial to retain. Will lead the large maintenance projects such as - dome ring beam repair, dome shutter repair and louver sealing. This project could be funded from Asset Renewal budget due to the nature of the extensive maintenance project. The project has been slipping for 6 years now and need urgent and well directed attention that can only be achieved by a project team under a competent project manager's leadership. R410 500 of his salary budgeted under Asset Renewal.
SALT Mechanical design Tracker	Nelson, Grant	Tracker (P0)	100/0	0	0	0	0	0	Resigned and will not be replaced
SALT Draftsperson	Lochner, Wouter	Configuration management for Tracker (P0), SAMS (P0), RSS New Guider (P0), operations and small projects	100	100	100	100	100	100	Tracker upgrade and installation and commissioning ends at end of April 2016, but he does all configuration control on current and future projects (P0, P1, P2 and P3) as well as he is the only specialist design draughtsperson.
Sub-Total Tech Operations			**14 541 260**	**12 510 264**	**14 248 164**	**14 848 164**			
New Instrumentation									
Instrumentation specialist	TBD	Lead optical designer	100	0	100	100	100	100	DoD replacement. Janus and Ockert can do some of his work in 2015/16 under Scenario 1 (RSS New Guider optical design, SAC throughput, etc.). Use of ad-hoc consultant on a case-by-case basis can be considered where Janus and Ockert needs help.
Opto-mechanical specialist				0	0	100	100	100	New job. Scenario 3 indicated for out-years. RSS (P1) throughput and SAC throughput (P1) and optical performance monitoring (P2) project team member. New instrument design.
Optical designer/scientist				0	0	100	100	100	New job. Scenario 3 indicated for out-years. RSS (P1) throughput and SAC throughput (P1) and optical performance monitoring (P2) project team member. New instrument design.
Sub-Total New Instrumentation			**921 090**	**-**	**921 090**	**2 221 090**			
Total: Operations			**21 638 938**	**18 470 418**	**22 029 408**	**23 794 408**			
Corporate (L Labuschagne, S Moosa)			**1 399 070**	**1 241 052**	**1 241 052**	**1 241 052**			
Tracker and SAMS			**-2 531 341**						
TOTAL SALARIES BUDGET - Before annual increase			**20 506 667**	**19 711 470**	**23 270 460**	**25 035 460**			
		Variance from 2015/16 Projection	**20 506 667**	**795 197**	**-2 763 793**	**-4 528 793**			
		Variance from 2015/16 Budget	**19 717 314**	**5 844**	**-3 553 146**	**-5 318 146**			
		2015/16 Budget with 8% increase		**21 288 387**	**25 132 096**	**27 038 296**			
		Variance from 2015/16 Budget (%)		8%	27%	37%			