

FROM: Andrew Hutton and Fulvia Pilat

SUBJECT: Accelerator Division FY16 Budget

DATE: June 15, 2016

The present Accelerator Division projected budget over run relative to the FY16 targets is ~1.5M\$, of which ~0.5 M\$ is labor and ~1.0 M\$ is non-labor. Laboratory and Accelerator Division Leadership is implementing a mitigation plan in order to complete the year. A critical component of that plan is to significantly restrict all non-labor costs for the remainder of the fiscal year. The fact that there are less than 4 months left in the fiscal year makes the problem more challenging. We therefore ask you, effective immediately, and for the rest of FY16, to:

1. Assess options/impacts for shifting labor from work on WBS 1.04 Accelerator Ops to WFO.
  - Communicate those options/impacts to the Accelerator Division and Engineering leadership for possible implementation.
2. Limit all procurements/purchases to critical ones.
  - Procurement and labor charged to Nuclear Physics (NP) projects “Accelerator Operations” (KB0102011, see attached list for specific project codes) must be limited to only those materials and services which are critical to the Accelerator Division’s primary objective – providing a safe and working CEBAF, and continuing critical R&D.
  - All procurements on NP projects exceeding \$10k will require approval by the Accelerator Division Deputy Director, with monthly assessments by Lab Leadership. Credit card use will be limited to critical purchases and will be closely monitored.
3. Limit travel to essential ones.
  - All new domestic and foreign travels will require Accelerator Division Leadership approval on the travel authorization.
  - Travel requests already submitted for FY16 will be reviewed and some travel requests may be retracted.

Procurements, labor, and travel supported by non-NP accounts or ‘work for others’ are not affected and account managers are encouraged, as stated above, to maximize the work on these for the rest of FY16.

The present priorities of the Accelerator Division Leadership continue to be safe and productive operations, and the minimization of effect on its workforce.

Sincerely,  
Fulvia Pilat  
Accelerator Division Deputy Director

cc: A. Hutton, A. Lung, M. Maier, R. McKeown, H. Montgomery, W. Oren, F. Pilat, J. Scarcello, L. Wells