



## News

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PPD Department Heads

4/10/24



Everyone is worthy of respect  
Encourage discussion



Genuinely listen  
Collaborate



Respect the messenger  
Have courage



Own your voice  
Be kind



Fresh perspectives lead to  
innovation



Encourage others to speak  
Share the air

# Outline

- Voluntary Separation Update
- Budget Briefing, FWPs, FY25 outlook
- Update on SAD/ASE
- Office Utilization
- Training
- AOB

# SSVSP Update

- Across the lab, 74 people applied for SSVSP: 63 accepted, 11 declined
  - 37 direct funded, 25 indirect (*yes, I know that adds to 62 not 63*)
- In PPDDir 17 applications for SSVSP: 12 accepted, 5 declined
  - Everyone in PPDDir is leaving on either 5/30 or 5/31. Across the lab only 4 people separating in April
  - We are still working through transitioning any responsibilities. We will try to resolve this quickly so that we can make good use of the remaining 1.5 months of overlap.
- We will be collecting Retired Guest and Scientist Emeritus applications for those interested
  
- Budget impact:
  - OPTO rates will increase to pay for separation packages
  - On average the increase in rates will approximately offset the 4-month savings in SWF for FY24
  - ⇒ We will see the savings in FY25

# Budget Briefing and FWP Planning

- Our budget briefing to HEP is April 25-26
  - In research we have been asked to plan for a scenario where the sum of core research is down 6%
    - We are preparing a more strategic solution than simply spreading the cuts evenly
    - Will speak to high-level impacts in terms of # unfunded staff, increased risks to projects, and what would be required to fit in budget
  - In operations, there is an increase for the sum total of Detector & Computing Operations and DUNE Operations. We will not be able to accommodate the desired increases in both budgets
    - What will be unfunded at the lower budgets and what are the impacts?
- FWPs to be due at end of June as usual
  - Current plan is to write for an "optimal" budget and walk down
    - Walk down to the budgets from the exercise? Makes clear the impact of -6% in core research
  - Reminder for research B&Rs, reconsider the treatment of available resources for the FWP
    - Make clear the need for additional support for people in FWPs
    - In BPS, put all people in the budget first, before new hires and before M&S. Include minimal M&S, then all new hires and remainder of M&S are in "walkup"

## FY24-25 Outlook

- Now that we have a clear picture of the SSVSP and a preview of possible FY25 budgets, we need to look to conserve funds in research
- Multiple research B&Rs are projecting to overrun and/or have spent down a significant part of the required GSO reserve
- Number of scientists taking SSVSP is insufficient to fully address existing gaps.
- Detector operations also projected to overrun
  
- The outlook for FY25 looks to be challenging again. Budget briefing exercise is -6%. President's budget request also has significant cuts for research
- We should be saving now with an eye on next year
- Travel should be at a bare minimum. Push to projects where appropriate.

# SAD/ASE Updates

- Complex-wide ARR was held March 19-21
- Final updates to SAD/ASE signed shortly after, allowing us to run beam throughout the complex
- Already sending beam to neutrino experiments
  - NOvA, ICARUS running well
  - SBND commissioning their detector
- Switchyard was last to be approved. AD turning these beamlines back on
  - Beam to FTBF possible around end of April, plus first beam to SpinQuest

# Flexible Work and Office Utilization

- The lab is moving toward a consistent application of a policy on office allocation and flexible work arrangements
  - Those on-site three or more days per week will have an assigned office/cubicle
  - No one will have more than one office/cubicle
  - Those working on-site two days or fewer will not have their own assigned office/cubicle
  - Note that number of days/week on-site would be averaged over one month
- First step is a survey of office usage
- Chauncey will be working with admins to complete details on current usage
- If people are willing to come in more frequently to retain their space then we should mark the sheet that way, but then they will have to follow through
- We need to consider users as well, but for now let's concentrate on employees



# Reminder: Harassment and Discrimination Prevention Training

- I reached out to several of you about people on your teams that have not completed the Harassment and Discrimination Prevention training and are now overdue
- This training is a condition of employment and Illinois law requires that it be done annually.
  - For most people it was due March 6. For a few people the due date is later in March or early April
- Thanks for your help with pushing your teams to complete the training last week
- As of yesterday, we have 44 people who have not completed it. 24 are active employees.
- Please follow up with the members of your team who have not completed the training.

# AOB

- Future work pauses
  - As part of the resolution of the unplanned dose incident, the lab agreed to have two work pauses before the end of FY24
  - Likely one will be focused on rad safety, the second on work planning.
  - No dates yet
  
- Policy on vacation days on business travel
  - Change has been approved to go from 2:1 (business:vacation) to 1:1