

901006 Benthic Event Detectors

Please note that Phase 1 requests exceed available resources:

Direct expenses

Total requests exceed available funds by more than \$1 million and so a reduction of direct expenses during Phase 2 is necessary to balance our overall budget. Please review your budget requests carefully to determine if any savings are possible, and if so revise your budget accordingly. In some cases, Management Team feedback provides specific suggestions/guidance/instructions on reductions for Phase 2, but we expect everyone to help reduce the demand for our limited resources.

Software engineering

Requests for SE time exceed the number of allocable hours by approximately 2 FTEs. Please ensure that requests for SE time have been carefully scoped and, if possible, reduce those requests. Where applicable, prioritize software engineering tasks, and indicate in your response which tasks may be deferred or removed to enable balancing labor resources.

Ship time

Requests for the Rachel Carson and Western Flyer exceed total available ship time by 52 days (26 days for each ship). Support for all requested 12h and 24h days for the Carson (beyond those allocated to the Gulf of California cruise) is untenable. Therefore, please consider how your project might combine ship days with other projects or cut down the number of ship days you have requested.

In addition, many teams requested the Paragon "with operator" which will be challenging to meet since that vessel is not regularly staffed with DMO operators like the Flyer and Carson. Teams that want to use the Paragon are expected to seek certification so they can operate the boat on their own, or coordinate with other certified users to accommodate their needs; do not rely on DMO staff to operate this vessel on an as-needed basis.

Final notes

*Please be sure to update **expense** and **ship** budget changes, as necessary, in the web budget system prior to the Phase 2 deadline (Tuesday, September 9). All **labor** changes should be sent to Mandy Allen directly via email; do not adjust labor requests using the web budget system. Mandy will be making and tracking all changes to labor requests to ensure allocations are appropriately booked, particularly with respect to the Engineering Division reorganization*

(<https://mwww.mbari.org/enqr/Documents/Engineering%20OrgChart%20Rev%20Final.pdf>).

(cont'd on next page)

Rating: 1

MT contact: Scholin

Management Team Feedback

General Comments:

Thank you for the update; the progress made is impressive and we are intrigued by the potential applications of BED technology beyond that proposed for the CCE. The plan for 2015 is appropriate.

Engineering group leads note that Kieft is heavily oversubscribed; Sherman has suggested that some of her hours be shifted to Klimov. Based on their review, changes in labor requests for Phase 2 have been adjusted as follows:

- Sherman goes from 150 hours to 80 hours.
- Klimov goes from 300 hours to 370 hours.
- Kieft goes from 480 hours to 310 hours. (Brian's own suggestion.)

The 12 days requested for Paragon are double-booked. They are also requested in 901023. The following corrections have already been made to the budget entry:

- Removed 12 days *Paragon* request from this project.
- Added 6 days of Wave Glider to bring the total to 12 days.

For Phase 2 please address the following:

Please delete the \$5K request for travel. Request department funds when you know where you are going and what it will cost. A decision as to what can be supported for which individuals will be made on an as needed basis given priority and availability of funds.