## 901411 Wave Glider-based Communications Hot Spot

***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*
*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://mww.mbari.org/engr/Documents/Engineering%20OrgChart%20Rev%20Final.pdf).*

(cont’d on next page)

Rating: 1

MT contact: Doug

Management Team Feedback

*General Comments:*
Please clarify if you are planning deployments at the Shark Café.

There may only be one trip to Station M for 2015. Let us know if that impacts your deployment schedule. For instance, will that result in more trips to keep closer tabs on equipment at Station M?

Verify there are no export control issues with the technology transfer to MARUM.
Mandy Allen will make the following changes in the labor budget:

- Kieft suggested reducing his time from 400 hours to 310 hours due to overallocations. These hours will be transferred to Chaffey.
- Chaffey goes from 232 hours to 322 hours.

*For Phase 2 please address the following:*
Please remove funds for travel. Request department funds for the trip to MARUM and Oceans, if needed. 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.