
Department Heads Meeting

Apr 14, 2010

David B. MacFarlane

Topics

- Budget Update
- Mid-year budget review timeline
- LDRD
- Performance Reviews
- Vacation Balances
- Employment Requisition Process
- Annual Lab Business Plan

FY10 midyear budget planning process & schedule

Review of budget baseline (BA1.0) will consist of the following

- 1) Review all current staff with appropriate labor distribution for the year
- 2) Review approved incoming new hires timing
- 3) Review M&S
- 4) Review shop rates

<u>When</u>	<u>What</u>	<u>Who</u>
April 19-30, 2010	Provide & review reports with March actuals.	PPA Planning and PPA Dept/Program Heads.*
May 3-14, 2010	Revise 2010 budget.	PPA Planning Office and Dept/Program Heads.
May 17-28, 2010	Review and Approve changes to budget.	PPA Planning Office and Dept/Program Heads and PPA Sr. Mgmt. (ALD/Div Mgr.)

* Doesn't include AD - HEP, but we will coordinate with AD Budget Office to ensure alignment.

LDRD summary of PPA & CD proposals

PI	Title	FY2011 request	Other participants
do Couto e Silva, Eduardo	Development of next generation germanium sensors for CDMS	500	Partridge, Brink
Funk, Stefan	Development of an integrated TeV gamma-ray camera readout system	360	Tajima
Kuo, Chao-Lin	R&D for a future Polar II CMB experiment	350	Fox, Nielson, van Winkle, Tantawi
Markiewicz, Tom	Design of a new type of primary collimator for the LHC	150	Keller
Mount, Richard	New directions in HEP data access	150	Hanushevsky, Yang, Azemoon, Kroeger
Craddock, Wes	Advanced superconducting Al stabilizer	125	Breidenbach
Roodman, Aaron	Development of a polychrome imaging sensor for multiband photon detection	125	Kenney
Sullivan, Mike	Experimental study of anomalous luminous phenomena in SCRF cavities	125	Fryberger
Total		1885	

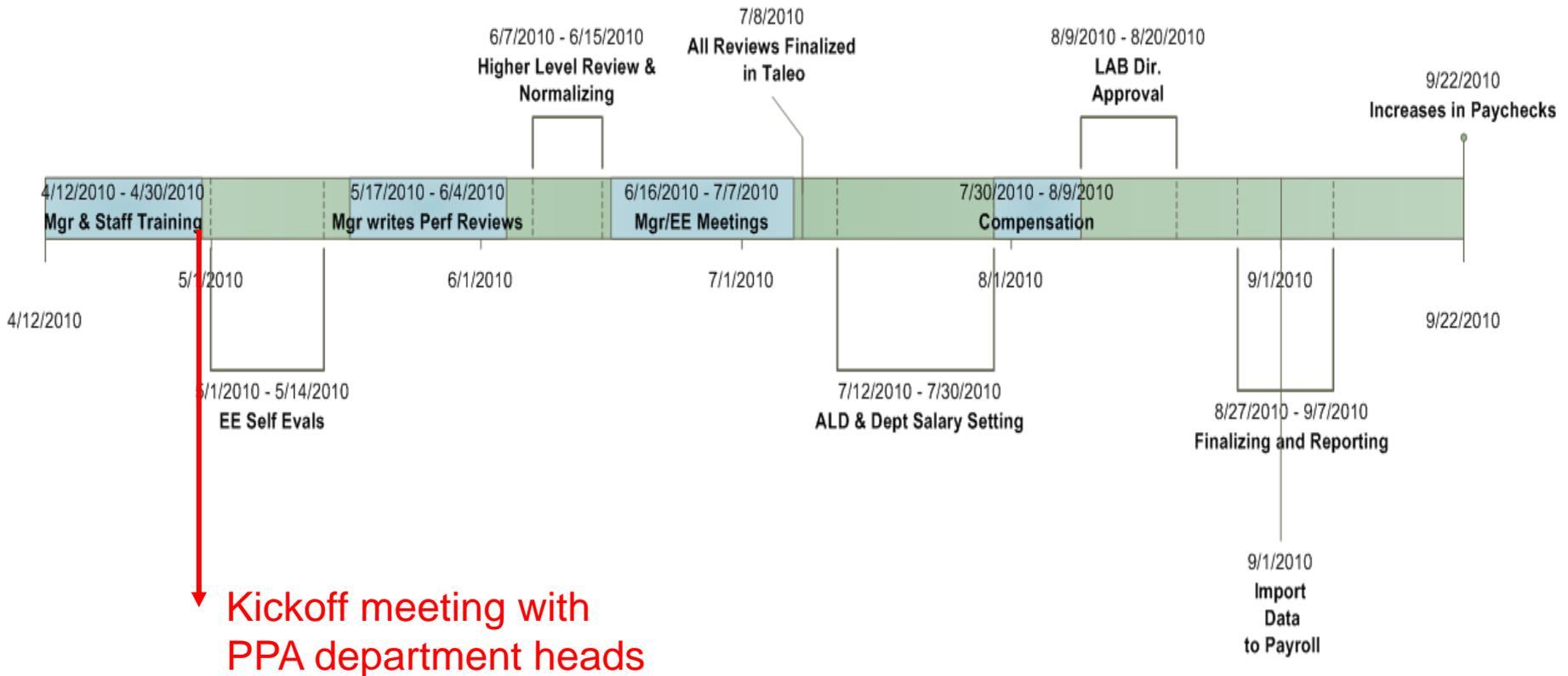
PI	Title	FY2011 request	Other participants
Becla, Jacek	Enabling complex analysis for LSST and LCLS through SciDB	286	Lim, Wang
Johnson, Tony	Use of open-source and commercial cloud computing tools for physics data processing	120	Kamai, Dubois, Melen
Total		406	

Performance evaluation process

- Will be based on Taleo software package
 - » Implements last year's forms largely unchanged
 - » Software is a tool, but likely will present some challenges and questions
 - » Performance process and goal setting will also present challenges
 - » Ideally would like to see update to "Job Summaries"
- Next steps
 - » You and your employees are urged to take training before end of April
 - » Urge supervisors (including PPA management!) to try out software before end of April in order to help develop PPA expertise and implementation

Performance Evaluation/Salary Setting Timeline

Performance Management Timeline



Vacation Balances

- About 1/3rd of employees are presently above 320 hour accrual limit for January 2011
 - » 75/240 employees in PPA
- Supervisors/employees are urged to discuss vacation plans now
 - » Want to avoid end-of-year crunch
 - » Need to maintain productivity, even for critical functions

Changes in job posting guidelines

- Recruiter and Hiring Manager meeting
 - » Review lab and department diversity goals
 - » Discuss/recommend position specific and diversity advertising to meet objectives
 - » If Hiring Manager disagrees with recommendations, Recruiter may elevate issue to Employment Services Manager and/or HR Director
- Job posting
 - » Remains active until manager and recruiter determine there is sufficiently diverse pool

Annual Lab plan in preparation

- Section 3: Core capabilities
 - » Accelerator science and technology
 - » Large-scale facilities and advanced instrumentation
 - » Particle physics
 - » Condensed matter physics and materials science
 - » Chemical and molecular science
- Section 4: New initiatives
 - » Accelerator R&D
 - » Photon sources
 - » Particle astrophysics and cosmology
 - » Energy science

4.3 Particle Astrophysics & Cosmology

- New initiatives section
 - » Accelerator R&D
 - » Photon sources
 - » Particle astrophysics and cosmology, and
- Vision:
 - » Deliver and exploit a suite of experiments addressing fundamental questions in particle physics and cosmology
 - Search for the direct detection of dark matter
 - Search for neutrinoless double-beta decay
 - Measurement of the properties of dark energy
 - Study of Nature's highest energy particles

4.3 Particle Astrophysics & Cosmology

- Why Here, Why Now:
 - » SLAC & Stanford already hold leadership positions in many of the next-generation key experiments: LSST, EXO, SuperCDMS & CMB
 - » KIPAC provides an integrating intellectual environment for particle astrophysics, astrophysics, cosmology, and theory
 - » Significant existing relevant capabilities in instrumentation and detector systems, including space-based electronics
 - » National priority to expand on well-established international leadership by US community in particle astrophysics and cosmology in the coming decade (PASAG)

4.3 Particle Astrophysics & Cosmology

- Required Resources:
 - » Project funding for LSST, EXO, SuperCDMS which will allow expansion of a core capability in construction and operation of large experiments in remote and unusual locations in the national lab system
 - Underground, space-based, and ground-based observatories
 - Suitable onsite laboratory, test, fabrication, assembly and staging facilities to support unusual locations
 - » Addition of expertise in specific key areas, e.g., cryogenic systems, & ultra low-background materials and testing techniques

4.3 Particle Astrophysics & Cosmology

- Risks:
 - » Invest in pathways that end up not being the technical direction of choice
 - Develop a process in nationally-coordinated evaluation process for development of optimal technical pathway for large-scale experiments in neutrinoless double beta decay and dark matter
 - » Development of new core technical capabilities in challenging areas
 - » Management of construction and operation of major experiments located at remote and unusual locations
 - » Interagency funding for projects