
Number

#15

Participants

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Distribution

Email list OB

Date

12 February 2018

Time & place

13:00 – 14:30; DESY, Bldg 24, R, 242

Agenda

- 1) Minutes and action items
- 2) Last week
 - beam loss in undulators
- 3) Next week
- 4) Improvement activities
- 5) Assessment of operational risks, adjustments of operation schedule, etc.
 - budget 2019
- 6) AoB

1. Minutes of last meeting and action items

Minutes last meetings incomplete. RW will complete minutes of 14th meeting (Feb 05).

2. Last Week

Achieved SASE3 lasing.

- worked in over-compression mode since otherwise no lasing could be established
- correlation of S1 and S3 lasing observed. Needs thorough testing once S1 lasing is fully established

Problem with beam losses and resp. radiation doses in S1 and S3 FELs.

- had several single events that created high dose
- have Sunday activated the BLMs in first section of FELs; possibly also glass based BLMs
- will replace plastic in BLM with glass →
- DN will meet with run coordinators to discuss measures to avoid events as happened

Operating more complex due to changes in timing system over shutdown.

- several side effects: MPS, ...
- was not expected at this level

3. Next Week**4. Improvement activities****5. Assessment of operational risks, adjustments of operation**

Budget 2019 (commitments)

- have collected from OPs the budget estimate for 2019 – bottom-up
- 2018 numbers were evaluation of 2013 proposed budget; could be compared now
- FTE used real 2017 numbers

- o 2019: 246,4 (total); includes 11,9 for General Safety, Asset mgmt, IT & networks, Admin&Purchase
- o $246,4 - 11,9 = 234,5$ is still 3,5 below former estimate of 238
- o personnel rather permanent, therefore does not correlate with operation hrs
- consumables, replacements
 - o power (complete DESY, XFEL) 2019: 13253 k€ (2018 est.: 14x63 k€)
 - o Sachaufwendungen 2019: 16438 (2018 est.: 16531 k€)
 - o budget is not including cost items where high values are expected to arise in certain years (which were in estimate considered as portion per year).
- total
 - o 2019 54335 k€ (2018 est: 53917 k€) → diff.:418 k€ (< 1%; probably inside buffer)
- additional:
 - o carry forward of klystron contracts from 2017 & 2018: ~3,1 M€ in 2019
 - o new hall for intermediate storage of radioactive waste from tunnels may become necessary at some time in future (request/estimate made by N. Tesch); est. 1.5 M€
- discussion:
 - o Budget review in 2019 requires that OP leaders develop an understanding for budget in 2020 and 2021
 - o next steps for this budget: RW will provide file to US; it needs to be clarified how a presentation in commitments and payments could be done; Summary of total budget will go to AFC

6. AoB

None.

Follow-up

To be clarified since transition of 2017 minutes is missing