



# CERN CFS resources for Linear Colliders 2013-2017

		2013	2014	2015	2016	2017
<b>John Osborne</b>	Civil Engineer	20%	20%	20%	20%	20%
<b>Caroline Waaijer</b>	Fellow working mainly on environmental and cost issues	100%	100%	100%		
<b>CE Draughts-person</b>	CATIA drawings/layouts	10%	10%	10%	10%	10%
<b>Martin Gastal</b>	Scheduling	10%	10%	10%	10%	10%
<b>Keith Kershaw</b>	Trnsport and Installation	20%	20%	20%	20%	20%
<b>Helene Mainaud</b>	Survey & Alignment	40%	40%	40%	40%	40%
<b>Budget for external Consultants</b>		20,000CHF	20,000CHF	20,000CHF	20,000CHF	20,000CHF

*Note : Other CERN resouces may be available for CLIC Study eg HVAC*

# CLIC Implementation studies: Civil Engineering and Services 2012-2017

WP: IS-CES Workpackage leader: J. Osborne	Purpose/Objectives/Goals	Deliverables (incl. approx. resource estimate)
Task 1: Site studies	Develop site criteria, conduct geological investigations, optimize site layout & shaft positions	1. Establish site selection matrix, 2. Produce internal Siting Studies report, 3. Issue Siting Studies report to external authorities
Task 2: Environmental Impact	Prepare Environmental Impact Study	1. Outline of Environmental Impact document, 2. Issue Environmental Impact document
Task 3: Services	Update technical definition of services	1. Electrical distribution 2. Cooling & ventilation 3. Handling & transport 4. Survey and alignment

Note : this study includes the new Rebaselining exercise that has started

# CLIC Implementation studies: Project Implementation Plan 2012-2017

WP: IS-PIP Workpackage leader: Ph. Lebrun	Purpose/Objectives/Goals	Deliverables (incl. approx. resource estimate)
Task 1: PBS/WBS	Update and maintain project PBS/WBS compatible with revised parameters and configuration in PP phase	1. First update of PBS/WBS for value estimate, 2. Final update of PBS/WBS for project submission
Task 2: Value estimate	Refine value estimates compatible with revised parameters and configuration in PP phase; conduct value engineering of critical cost drivers	Revised value estimates
Task 3: Schedule	Update and maintain general schedule	1. Updated general schedule, 2. Updated detailed schedules for system/component production
Task 4: Safety	Conduct preliminary safety assessment of project	1. Preliminary safety document; 2. Conduct safety hearings of critical systems, 3. Final safety document
Task 5: Energy & power	Refine energy and power consumption estimates; identify and develop actions towards energy and power efficiency (e.g. load shedding, heat recovery)	1. Definition of operating modes influencing power consumption, 2. Updated power & energy consumption estimates