

# 17th Meeting of DR/BDS/DUMP group

Date : 2021/06/23 (Wed)

Attendees : Angeles Faus-Golfe, Benno List, Jenny List, Andy Lankford, Thomas Markiewicz, Shin Michizono, Kiyoshi Kubo, Toshiyuki Okugi, Brett Parker, David Rubin, Peter Sievers, Ben Shephard, Nobuhiro Terunuma, Seadat Varnasseri, Jean-Luc Vay, Glen White, Kaoru Yokoya

**10:00 PM** → 10:10 PM **News from IDT**  
Speaker: Shinichiro Michizono (KEK)

**10:10 PM** → 10:30 PM **HRs in the ILC Pre-lab period**  
Speaker: Toshiyuki Okugi (KEK)

# HRs in the ILC Pre-lab period

*At the 15th IDT-WG2 meeting, a table of human resources in the ILC pre-lab period was presented. The DR/RTML/BDS part of this table was tentatively prepared by me.*

## **“Human Resources Estimate” @2021/05/18 by Akira Yamamoto**

*Since this was prepared in response to a hurried request to submit to MEXT, the numbers became open without any explanation in the previous group meetings, so I will explain how they were calculated.*

### **<< Prerequisites >>**

- *This is a hastily prepared document to be submitted to MEXT.*
- *It was necessary to prepare the global and Japanese domestic human resources in the submitted materials.*
- *The number of human resources needed to be consistent with previously published materials.*
  - *TDR evaluation*
  - *KEK action plan etc.*
- *Regarding human resources in the pre-lab period, two documents (TPD and ED&D) have been or will be submitted by IDT, and the contents need to be consistent with these documents.*

# Summary table of FTEy

- Since HR estimation was asked me before we discussed what we would do in the Pre-lab period as WBS, the FTEs were estimated in such a way that they fit with the KEK action plan and the total TDR.
- At the present stage, it is an estimate that does not go beyond the range of “number plays”, so it will be necessary to re-estimate it in more detail in the future budget application stage.

Accelerator Area		Area System		Technical system														Total	
		Global	Japan	Magnet &PS		Vacuum		Dump & Collimator		Instrumentation		Control & LLRF		Installation & supp.		Suvey & Alignment		Global	Japan
				Global	Japan	Global	Japan	Global	Japan	Global	Japan	Global	Japan	Global	Japan	Global	Japan		
ADI	EDR	4.50	1.50															4.50	1.50
	Proj. Pre.	3.00	1.00															3.00	1.00
	<b>Subtotal</b>	<b>7.50</b>	<b>2.50</b>															<b>7.50</b>	<b>2.50</b>
Source	WP-18							4.00	2.00									4.00	2.00
	EDR							0.80	0.60									0.80	0.60
	Proj. Pre.							2.40	1.40									2.40	1.40
	<b>Subtotal</b>							<b>7.20</b>	<b>4.00</b>									<b>7.20</b>	<b>4.00</b>
DR	WP-12	9.00	1.70															9.00	1.70
	WP-13	12.00	2.70															12.00	2.70
	WP-14	8.50	3.80															8.50	3.80
	EDR	4.50	1.50	1.35	0.45	0.90	0.30			1.35	0.45			0.45	0.15	0.45	0.15	9.00	3.00
	Proj. Pre.	7.50	2.50	2.25	0.75	1.50	0.50			2.25	0.75			0.75	0.25	0.75	0.25	15.00	5.00
	<b>Subtotal</b>	<b>41.50</b>	<b>12.20</b>	<b>3.60</b>	<b>1.20</b>	<b>2.40</b>	<b>0.80</b>			<b>3.60</b>	<b>1.20</b>			<b>1.20</b>	<b>0.40</b>	<b>1.20</b>	<b>0.40</b>	<b>53.50</b>	<b>16.20</b>
RTML	EDR	4.50	1.50	1.35	0.45	0.90	0.30	0.60	0.40	1.35	0.45			0.45	0.15	0.45	0.15	9.60	3.40
	Proj. Pre.	4.50	1.50	1.35	0.45	0.90	0.30	0.90	0.40	1.35	0.45			0.45	0.15	0.45	0.15	9.90	3.40
	<b>Subtotal</b>	<b>9.00</b>	<b>3.00</b>	<b>2.70</b>	<b>0.90</b>	<b>1.80</b>	<b>0.60</b>	<b>1.50</b>	<b>0.80</b>	<b>2.70</b>	<b>0.90</b>			<b>0.90</b>	<b>0.30</b>	<b>0.90</b>	<b>0.30</b>	<b>19.50</b>	<b>6.80</b>
ML	EDR	4.50	1.50	1.35	0.45	0.90	0.30	0.60	0.40	1.35	0.45			0.45	0.15	0.45	0.15	9.60	3.40
	Proj. Pre.	4.50	1.50	1.35	0.45	0.90	0.30	0.90	0.40	1.35	0.45			0.45	0.15	0.45	0.15	9.90	3.40
	<b>Subtotal</b>	<b>9.00</b>	<b>3.00</b>	<b>2.70</b>	<b>0.90</b>	<b>1.80</b>	<b>0.60</b>	<b>1.50</b>	<b>0.80</b>	<b>2.70</b>	<b>0.90</b>			<b>0.90</b>	<b>0.30</b>	<b>0.90</b>	<b>0.30</b>	<b>19.50</b>	<b>6.80</b>
BDS	WP-15	12.00	7.00															12.00	7.00
	WP-16	4.50																4.50	0.00
	WP-17							8.00	8.00									8.00	8.00
	ATF op.	50.00	50.00															50.00	50.00
	EDR	4.50	1.50	1.35	0.45	0.90	0.30	1.00	0.60	1.35	0.45			0.45	0.15	0.45	0.15	10.00	3.60
	Proj. Pre.	7.50	2.50	2.25	0.75	1.50	0.50	3.80	2.80	2.25	0.75			0.75	0.25	0.75	0.25	18.80	7.80
	<b>Subtotal</b>	<b>78.50</b>	<b>61.00</b>	<b>3.60</b>	<b>1.20</b>	<b>2.40</b>	<b>0.80</b>	<b>12.80</b>	<b>11.40</b>	<b>3.60</b>	<b>1.20</b>			<b>1.20</b>	<b>0.40</b>	<b>1.20</b>	<b>0.40</b>	<b>103.30</b>	<b>76.40</b>
<b>Total</b>																		<b>145.50</b>	<b>81.70</b>
		<b>145.50</b>	<b>81.70</b>	<b>12.60</b>	<b>4.20</b>	<b>8.40</b>	<b>2.80</b>	<b>23.00</b>	<b>17.00</b>	<b>12.60</b>	<b>4.20</b>			<b>4.20</b>	<b>1.40</b>	<b>4.20</b>	<b>1.40</b>	<b>210.50</b>	<b>112.70</b>

# Next meeting

Further discussion of the WBS would be better after the composition of the sub-groups has been decided.

I don't think the sub-group structure will be decided by next week, so I think we should cancel the group meeting for next week.

The next meeting will be held on **July 21<sup>st</sup> (Wed)**.

## Topics

- WBS from WP16 by Brett Parker
- Discussion of the mandate of sub-group
- Topics at ILCX etc.