DEP PH :
OFFICES MANAGEMENT
BURÔTEL FACILITIES
**USERS AND MAIN COLLABORATIONS**

- SPACE ALLOCATION FOLLOW UP
- Situation report for march 2009
- To consider % of attendance by people

<table>
<thead>
<tr>
<th>Exp</th>
<th>Nb pers</th>
<th>M²</th>
<th>Homme/année</th>
<th>M²/pers (h/A)</th>
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<tbody>
<tr>
<td>ATLAS</td>
<td>3211</td>
<td>9283</td>
<td>1322</td>
<td>7.0</td>
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<td>CMS</td>
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<td>7915</td>
<td>1147</td>
<td>6.9</td>
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<td>ALICE</td>
<td>916</td>
<td>3051</td>
<td>330</td>
<td>9.2</td>
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<td>LHCb</td>
<td>686</td>
<td>2518</td>
<td>269</td>
<td>9.4</td>
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</tbody>
</table>
Some financial considerations

• For the four LHC collaborations, we have ± 7300 peoples and around 23000 m² offices.
• To compare, in Geneva, lower renting cost for fit out offices is 350 chf/m²/year.
• It give a 8MKCHF /year only for users! (out of charges: heating, lightning, cleaning, move, furniture, net and tel. services, maintenance)
• Only furniture (desk, chair, cabinet, cupboard) taking 2500 chf/kit, represent 15 MCHF assets!
Global context

• Towards a more welcoming laboratory, The General Services (GS) Department is a brand new department whose mission is to consolidate the infrastructure of CERN as a global laboratory. With an expected increase of 50% in the number of users in the next five years (bringing it to about 15 000!), this is far from an easy task. Thomas Pettersson GS/DL
Global context

• *This will demand all sorts of initiatives that the Laboratory will have to undertake in order to keep and improve the level of services that it provides to the community.*

CERN need

• a good « staff planning table » and link with offices space availability (data base GESLOC)
• And this for all Departments and by category
• To be discussed in Site Committee
• Short term initiative as “burôtel solution”
DEP PH
running budget for offices infrastructures

• Around 15chf/users/year
• 500kchf/year (out facilities, only for refurbishing and furniture replacement)
• but for special project as bldg 40 extension (bldg42, 300 workplaces) special allocations!
“burôtel” initiative in bldg 510
“burôtel” as “bureaux + hôtel management”
Sky view (from main building!)

- (don’t means that main building is in the sky!)

- 1200 m² as 150 work places of which 100 in open space
  - idealy located but very old barrack (35 years!)
Present state
old “print shop” area

• temporary accommodation
Present state

Internal post office to move for end may

Area to accommodate as open space for the summer 2009
Aim and schedule

- Complete availability of bldg 510 (1200 m²) expected for June this year
- “Desk booking” on the way:
  
  dedicated software adapt from “conference room booking on Indico” and ready very soon
- Priority for new furniture as soon as possible
  
  (150 kit, budget request 180 kchf this year)
- Low cost restoration and accommodation for beginning 2010
  
  (budget request 70 kchf)
?’
or
comments