SMB Service Status
115th ACCU Meeting

www.cern.ch

Tuesday, 7th of March 2017
Agenda

• Service Report (Performance, Availability, Customer Satisfaction, Complaints, Feedback, Suggestions)
• Upcoming Changes
  • Service Desk and Telephone Exchange: New contract
• Service Update
  • Hotel: Report on 2016, Tuning of booking rules, Update on B38
  • Mobility: Car sharing
• Project Update
  • Place Particules, Prevessin Roundabout, Tram, Site Security, etc….
• ‘Other’ Pending issues (Meeting Rooms, Small Parcels, Mobino)
Service Report

Number of tickets with a human caller still growing

INC/RQF Ticket trend by quarter - with a human 'caller'
Feedback on ~10% of all “human” tickets
Only 2.7 % negative evaluations
Renewal of the Service Desk contract

- On the 1\textsuperscript{st} of April 2017 a new contract will come into operation for the CERN service desk.
- In the new organization the Switchboard (76111) activity will be integrated with the Service Desk.
- The same team will manage both service related issues (tickets) and the phone calls between CERN and the outside.
- The new service will improve efficiency due to the synergies between the two activities and result in a substantial cost reduction for the organization.
The Service Desk contractor is changing: What will happen on the 1\textsuperscript{st} of April 2017?

The new Service Desk contract will take up its appointment on the 1\textsuperscript{st} of April 2017 and will integrate the Central Telephone Switchboard activity. The Switchboard phone number (+41 (0)22 76 76111) and the Service Desk phone number (+41 (0)22 76 77777) will remain the same but both will be handled by the new service desk team.

This change in contract will have no impact on the existing services; the CERN Service Portal, the ticketing system (Service-Now) and the Switchboard functionality remain unchanged. The Service Portal and the integrated CERN knowledge base used by CERN user community and the Service Desk remains the basis for the smooth delivery of the services.

We advise you to directly create your incident or request ticket from the Service Portal (“Submit a Request” or “Report an incident”) and pre-select a technical area. This will optimize the resolution time.

The SMB Service Management Service group is actively working with the new contractor to ensure that the transition is as smooth as possible in order to minimize the impact for the end users.

Still, this change may result in a diminution of service quality or response time for a short period so we apologize in advance for any inconvenience you may have and thank you for your understanding and indulgence.

Last but not least, we would like to express our hearty thanks to the outgoing Service Desk team for their excellent collaboration, unanimously and highly appreciated by the CERN community.

SMB – SMS Service Management and Support group
• One year with new contractor
• Good service (KPI on following slides)
• Improved efficiency resulting in
  • Reduction of cost (several 100k)
  • Improved use of our capacity (occupation rate) →
    Increased income (several 100k)
• This required some ‘changes’ (stricter application of existing rules, necessary ‘tuning’ of certain rules, introduction of group booking and early departure policy).
• We believe our users understand and accept the reasoning behind these changes
• For some it means slight modification in working practice
- 120 VIP guests
- 141 Member States Summer Students (138 in 2015, 2% increase)
- 140 Non-Member States Summer Students (154 in 2015, 9% decrease)
Hotel 2016 Some Facts

- 82% ‘Physics’, 15% Students, 3% ‘Other’
Service Update: Hotel 2016

- Feedback 96% (very) satisfied..
Service Update: Hotel 2017

- Feedback 2017: 97% (very) satisfied.
Service Update: Hotel 2016

- KPI’s
- Roughly 500 requests treated weekly (all through tickets)

Startup phase
Service Update: Hotel 2016

- KPI’s
  - Roughly 60 requests open at each end of day = OK
Service Update: Hotel 2016

- KPI’s
  - Target for request fulfilment achieved at 99%

Startup phase
Why group booking rules

The absence of a group booking policy has lead to inefficiencies; example 2016 summer student program:

**Member States:**
15’075 booked – 9’189 used = 5’886 released

- 39.04 % of the initial allotment

Potential Financial loss:
CERN Hotel Meyrin: CHF 93’149.00
Foyer Schuman: € 57’617.10

**Non Member States:**
13’164 booked – 8’531 used = 4’633 released

- 35.19 % of the initial allotment

Potential Financial loss:
CERN Hotel Meyrin: CHF 114’420.00
Foyer Schuman St-Genis-Pouilly: € 22’666.30

Total potential financial loss:
CERN Hotel Meyrin: CHF 207’569.00
Foyer Schuman St-Genis-Pouilly: € 80’283.40

*Other users penalized as they can’t book a room during high season*
Why group booking rules

- Final Impact less dramatic, but not insignificant

- For 2017 the processes have been changed in close collaboration with program organizers; time will tell..
Hotel Continuous Improvements

- Renovation of 3rd and 4th floor corridors bldg. 39 (painting, carpets, lighting)
- Renovation of reception area and front desk
- All pillows have been renewed
- TRAKA key box system now used for all general passes for the hotel. Improved security.
Hotel renovation B38

- Plan for renovation of 4 lower floors progressing
- Considerations
  - Cost & ROI → Business case → favourably received
  - Schedule (staged approach):
    - Minimizing impact on capacity.
    - Finishing works before LS2.
  - Adjusting offering to needs in terms of capacity & quality
    - Increasing capacity during ‘high season’.
    - Improving common facilities (kitchens).
    - Improving flexibility
Renovation B38: Shared Rooms

• Current shared rooms (TLB):
  • Very cramped floor space
  • No intimacy
  • Shared WCs and showers in corridors
Renovation B38: Shared Rooms

Future shared rooms (TLB):

• Increased free floor space for ease of circulation
• Improved intimacy with curtains and panels around beds
• Private full bathroom in room
• Increased, personal lockable storage space
Hotel renovation B38 capacity

### Current situation floors R-3 bldg. 38

<table>
<thead>
<tr>
<th>Floor</th>
<th>Room Type</th>
<th># rooms</th>
<th># Beds</th>
</tr>
</thead>
<tbody>
<tr>
<td>R</td>
<td>TLB Shared with Washbasin</td>
<td>26</td>
<td>52</td>
</tr>
<tr>
<td>R</td>
<td>STB Studio</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>1</td>
<td>SLB Single, Washbasin</td>
<td>29</td>
<td>29</td>
</tr>
<tr>
<td>1</td>
<td>TWB Twin Full Bath</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>2</td>
<td>SLB Single, Washbasin</td>
<td>29</td>
<td>29</td>
</tr>
<tr>
<td>2</td>
<td>TWB Twin Full Bath</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>2</td>
<td>TV room</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>SWB Single Washbasin + WC</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>3</td>
<td>TWB Twin Full Bath</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>3</td>
<td>TV room</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>SDB Single Full Bath</td>
<td>31</td>
<td>31</td>
</tr>
<tr>
<td>4</td>
<td>TWB Twin Full Bath</td>
<td>5</td>
<td>10</td>
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<tr>
<td>5</td>
<td>SDB Single Full Bath</td>
<td>31</td>
<td>31</td>
</tr>
<tr>
<td>5</td>
<td>TWB Twin Full Bath</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

100% occupancy: 202 249

### Scenario 2, R-3 bldg. 38 (red indicates change)

<table>
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<tr>
<th>Floor</th>
<th>Room Type</th>
<th># rooms</th>
<th># Beds</th>
</tr>
</thead>
<tbody>
<tr>
<td>R</td>
<td>TLB Shared with Full Bath</td>
<td>27</td>
<td>54</td>
</tr>
<tr>
<td>R</td>
<td>THB Twin Studio physically disabled</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>1</td>
<td>TLB Shared with Full Bath</td>
<td>30</td>
<td>60</td>
</tr>
<tr>
<td>1</td>
<td>TWB Twin Full Bath</td>
<td>5</td>
<td>10</td>
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<tr>
<td>2</td>
<td>TLB Shared with Full Bath</td>
<td>30</td>
<td>60</td>
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<tr>
<td>2</td>
<td>TWB Twin Full Bath</td>
<td>5</td>
<td>10</td>
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<tr>
<td>2</td>
<td>SDB Single Full Bath</td>
<td>30</td>
<td>30</td>
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<tr>
<td>3</td>
<td>TWB Twin Full Bath</td>
<td>5</td>
<td>10</td>
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<tr>
<td>3</td>
<td>SDB Single Full Bath</td>
<td>30</td>
<td>30</td>
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<tr>
<td>4</td>
<td>SDB Single Full Bath</td>
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<tr>
<td>4</td>
<td>TWB Twin Full Bath</td>
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<td>5</td>
<td>SDB Single Full Bath</td>
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<td>30</td>
</tr>
<tr>
<td>5</td>
<td>TWB Twin Full Bath</td>
<td>5</td>
<td>10</td>
</tr>
</tbody>
</table>

100% occupancy: 207 320

+5 Rooms = 2%
+71 Beds = 29%
Planning considerations
In order to reduce the impact on our capacity a staged implementation is proposed. By keeping two of the four floors operational at most times, and converting single rooms into Shared Rooms as early as possible, we can keep the capacity during summer season 2018 at ~208 beds (scenario 2), 46 down from our 249 max capacity today. This corresponds to 20% of the buildings capacity and 10% of our overall capacity.
Hotel renovation B38 ROI

From the graph below we can compare the three scenarios:

1. No investment and we’ll gradually have to close down the building between 2018 and 2022.
2. Scenario 1, investment of 6.8M in 2018, generating annual net profit of 1.295M in 2019 and beyond.

The point of ROI is around 2022; as of 2023 the investment generates net profit compared to the option of ‘doing nothing’.
Hotel renovation B38 Roadmap

- Business Case (Jan)
- IPP (Infrastructure Project Proposal) Approval (March)
- Approval of Budget Request in context ‘MTP’ (May)
- Call for tender
- Contract award (FC September / December)
- Scheduled project start End 2017
- Scheduled project end Begin 2019
Hotel booking rules

1. Who is entitled to stay at the CERN hotel?

2. Who is NOT entitled to stay at the CERN hotel?

Booking rules

- Complex
- Incomplete
- Harmonize & Complete

The CERN hotel located in St. Moritz, Switzerland, is open to all participants in CERN activities, including all CERN projects. The hotel offers a wide range of amenities to accommodate the needs of the attendees. To ensure a smooth stay, guests are encouraged to follow the booking rules and regulations provided. The hotel aims to provide a comfortable and enjoyable experience for all its guests. For more information, please visit the CERN hotel website.
### Hotel booking rules

**Work in progress**

**Change highlights**

- Limit stay to 90 days in 6 months (legal reasons)
  - Was 90 days in a calendar year
- Accompanying bus drivers may stay (for duration of group visit)
- “New”: high school students groups with STAG status (official CERN approved programs)
  - Should not impact physics user community (limit on ‘pernoctations’ per group and number of concurrent groups)

- On special request only.
- Minimum age 15 years at date of arrival at CERN.
- For officially recognised CERN highschool collaborations only.
- Accompanying teacher(s) is responsible of the group and has to stay at the CERN Hotel in the same building.
- One teacher is required per 10 students.
- Special conditions apply.

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**CERN HOTEL BOOKING RULES**

- The Hotel is not open to the general public.
- Due to legal constraints, no person is allowed to stay at the CERN Hotel on the Malta site for more than 90 days in a period of 12 consecutive months.
- If not otherwise stated, minimum age for any person to be accepted at the CERN Hotel is 18 years at the date of arrival at CERN.
- Eligibility criteria to stay at the CERN Hotel depends on your CERN registration status and your reason for visit whilst at CERN.
- Accompanying bus drivers depend on reservation type i.e “Individual”, “Group” or “Block” reservation.
- CERN Contractors may not stay at the CERN Hotel.
- A budget code or credit card details are necessary in order to confirm a reservation.

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<table>
<thead>
<tr>
<th>Type</th>
<th>Status</th>
<th>Can stay at CERN Hotel?</th>
<th>Maximum Advance Reservation Limit</th>
<th>Maximum Duration per Stay</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>MPE</td>
<td>Yes</td>
<td>3 Months</td>
<td>N/A</td>
<td>3 Months</td>
<td>Eligibility criteria to stay at the CERN Hotel depends on your CERN registration status and your reason for visit whilst at CERN.</td>
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<td>MPA</td>
<td>Yes</td>
<td>3 Months</td>
<td>N/A</td>
<td>3 Months</td>
<td>Eligibility criteria to stay at the CERN Hotel depends on your CERN registration status and your reason for visit whilst at CERN.</td>
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<tr>
<td>Externals</td>
<td>Yes</td>
<td>3 Months</td>
<td>N/A</td>
<td>3 Months</td>
<td>Eligibility criteria to stay at the CERN Hotel depends on your CERN registration status and your reason for visit whilst at CERN.</td>
</tr>
<tr>
<td>Non-registered persons</td>
<td>Yes</td>
<td>3 Months</td>
<td>N/A</td>
<td>3 Months</td>
<td>Eligibility criteria to stay at the CERN Hotel depends on your CERN registration status and your reason for visit whilst at CERN.</td>
</tr>
<tr>
<td>Visitors</td>
<td>Yes</td>
<td>3 Months</td>
<td>N/A</td>
<td>3 Months</td>
<td>Eligibility criteria to stay at the CERN Hotel depends on your CERN registration status and your reason for visit whilst at CERN.</td>
</tr>
<tr>
<td>School groups</td>
<td>Yes</td>
<td>3 Months</td>
<td>N/A</td>
<td>3 Months</td>
<td>Eligibility criteria to stay at the CERN Hotel depends on your CERN registration status and your reason for visit whilst at CERN.</td>
</tr>
<tr>
<td>Professional visitors at the CERN Hotel</td>
<td>Yes</td>
<td>3 Months</td>
<td>N/A</td>
<td>3 Months</td>
<td>Eligibility criteria to stay at the CERN Hotel depends on your CERN registration status and your reason for visit whilst at CERN.</td>
</tr>
<tr>
<td>CERN contractors</td>
<td>Yes</td>
<td>3 Months</td>
<td>N/A</td>
<td>3 Months</td>
<td>Eligibility criteria to stay at the CERN Hotel depends on your CERN registration status and your reason for visit whilst at CERN.</td>
</tr>
</tbody>
</table>

**Type**

- CERN Contractors
- Externals
- Visitors
- School groups
- Professional visitors at the CERN Hotel
- CERN contractors

**Status**

- Yes
- No
- N/A

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1. For example, if expressed as 12 months, then booking cannot be accepted more than 12 months in advance.
Mobility – Point on Car Sharing

• 35 Cars for a free service
• Popular service with high utilization and large number of users (>950).
• 56% of the booked hours are ‘used’
• 11% late returns
• 14% of the reservations longer than allowed, with an average of 10 hours.
• 18% (4789) of reservations have not been used (no shows)
Some make multiple reservations for same day and use only one….
• Average travel per user 55 km/month; 2% of users above 300 km/month
• We need to tune and enforce the rules to eliminate obvious abuse and improve the service for ‘normal’ users

Figure 6. Distribution of users according to mileage and number of booked and non-incurred journeys
Projects

- Extension of the tramway. Studies ongoing on different St-Genis roundabout options for the final configuration.

No News
Security and site access

- Enforced security at the entrances of the CERN sites:
  - Following recommendations of our host state authorities the enforced security at the CERN entrances will remain in place at least until the end of this year.
- Turnstiles at entrance B for pedestrians and building 33:
  - Turnstiles, equipped with card readers to check validity of badges, are being installed (2 at entrance B and 1 in building 33).
  - This will result in savings and improved access control.
  - Reduced mobility and group access possible.
Others: Meeting Rooms

- A working group of the ‘SMF’ (Space Management Forum) (including members of IT, EP and SMB) was mandated to investigate the issue in November 2016.
- A detailed analysis of the 2016 data was performed (based on the hypothesis that reserved rooms were actually used)
- The WG came up with two suggestions to improve the occupation rate
  1. Improvements to the tool (INDICO),
     - Identifying a responsible for each reservation
     - Improvement in usability and functionality
       - Facilitating changes and cancellations of exiting reservations
       - Enforcing some rules and constraints
       - Enhanced searching facilities
     - Automatic sending of reminders (1 week and 48 hours prior to reservations)
  2. Improvements to the policy
     - INDICO mandatory for all meeting rooms
     - Everyone can reserve any room (suppress ‘authorized groups’)
     - Moderators should get a common ‘mandate’
     - Implement training (on tool and policy).
- Roadmap: Implementation 1 month; then test for 6 months to see what it brings.
- During the analysis a need for small shared working spaces was identified (one or two offices), not equipped and not ‘bookable’. This requires further study.
Others: Small Parcels

- At last ACCU it was requested to investigate possibilities to receive small private parcels at CERN without using the CERN mail office (which can not process private documents and parcels).
- It appears this service exists at the CERN post office already.
- It's free (amazon, zalando, etc…)
- Problem solved
Others: Mobino (smartphone)

- Service approved by CERN security team, introduced by Novae autumn 2016 for contactless payments using any smartphone.
- Positive:
  - A lot of interest from the CERN community
  - Smart Phone apps potential beyond replacement of cash (pre-order, pick-up)
- Negative:
  - Network performance issues during peak periods
  - Some ‘weaknesses’ of the Mobino platform
- Service ‘interrupted’ as of 15th of Jan 2017 (one month phase out)
- Novae is searching for an improved more ‘mature’ solution
- No dates at this point.
Many thanks for your attention!