



Evolution and Mandate of the C&I Scrutiny Group

CMS RRB MEETING

1. Evolution and Mandate
2. Scrutiny Group Members
3. Reasons for C&I Costs
4. Results
5. Conclusions and Recommendations



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- ◆ September 2001, first identification of C&I (Commissioning and Integration) costs during M&O scrutiny exercise
 - Rule 1: C&I consists of (non-recurrent) work in assembly and test areas, away from the underground cavern
 - Rule 2: M&O consists of (recurrent) work in assembly and active storage areas or (recurrent) work in or close to the underground cavern
- ◆ October 2001, M&O/C&I separation and review finished to ~85%
- ◆ February 2002, formation of C&I Scrutiny Group consisting of CORE and M&O SG members to continue and finish exercise and to check for double counting (M&O/C&I/CORE)



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◆ Mandate:

- To check the reasons for C&I costs
- To scrutinize the cost level
- To review carefully the spending profile
- To spot accidental double counting
(M&O/C&I /CORE)
- Report to RRB (see CERN-RRB-2002-047)



C&I Scrutiny Group Members

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- ◆ **From CORE:**

W. Bartel

P. Lazeyras

K. Potter

- ◆ **From M&O Scrutiny Group**

P. Giubellino

D. Plane

J. Yeck

E.M. Rimmer (Secretary), D. Schinzel (Chair)



Reasons for C&I Costs

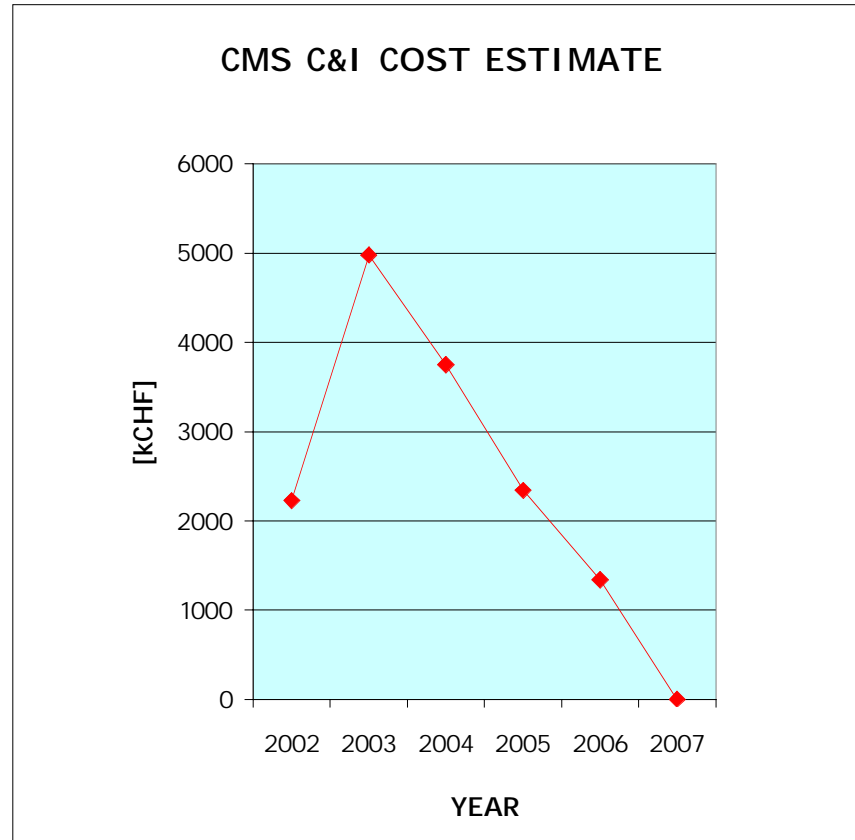
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- ◆ Underestimates of the complexity of the detectors, leading to oversights in the construction cost estimates
- ◆ Unforeseeable circumstances (delay in Civil Engineering)
- ◆ Reduction of services associated with both decreasing staff numbers and budget at CERN
- ◆ Industrial Services personnel (outsourced) to be paid by Collaborations
- ◆ Justified changes in Strategy



Results of C&I Cost Scrutiny

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Conclusions and Recommendations of the C&I Scrutiny Group CMS RRB MEETING

- ◆ The CMS C&I "A" costs consist essentially of three entries:
 - Additional facilities for commissioning on surface (change in strategy)
 - Detector installation, opening and access facilities
 - General Services (Manpower)
- ◆ The spending profile peaking in 2003, cost justification and cost level are correct.
- ◆ CMS will have a working detector ready for April 2007.