

FY09 Plan for **Video Conference Project**

Prepared by: Sheila Cisko

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Relevant Strategic Plans - FY09 Strategic Plan for [Video Conferencing](#) (2009-2012)

Video Conference Goal–

- Facilitate reliable user-friendly communication with Fermilab's global collaborators.

Video-Conf

Objectives for FY09

1. Investigate and test desktop video conference technology to include multiple platform, web conferencing including client/server applications.
2. Provide infrastructure support for on-site collaboration, such as EVO.
3. Investigate High Definition codecs and a/v; H323 with VOIP Pilot Project, SIP codecs, and 3G technology.
4. Contracted services for user documentation; database developments; conference room cabling, equipment diagrams and documentation.
5. Maintain video conference management server and equipment using manufacturers' certified support program.
6. Contracted services to investigate and implement monitoring of conference room systems and provide metrics and statistics.
7. Provide preventative maintenance for CD conference room projectors.
8. Provide spares and supplies for video conference rooms and desktop collaboration tools.
9. Increase the number of collaboration units within CD using subcontractor installation services.

Video-Conf-Desktop

- Activity type: Ongoing
- Timescale: Continuous
- Milestones: -----
- Metrics: -----

Video-Conf-Infrastructure

- Activity type: Ongoing
- Timescale: Continuous
- Milestones: -----
- Metrics: -----

Video-Conf-Investigations

- Activity type: Ongoing
- Timescale: Continuous

- Milestones: -----
- Metrics -----

Video-Conf-Operations/Contracted services

- Activity type: Ongoing
- Timescale: Start: October, '08; Complete: August, '09
- Milestones: -----
- Metrics -----

Video-Conf-Operations/ Maintenance

- Activity type: Ongoing
- Timescale: Continuous
- Milestones: -----
- Metrics -----

Video-Conf-Operations/ Monitoring and Metrics

- Activity type: Ongoing
- Timescale: Start: September, '08
- Milestones: Automation complete January '09
- Metrics -----

Video-Conf-Operations/ SparesSupplies

- Activity type: Ongoing
- Timescale: Continuous
- Milestones: -----
- Metrics -----

Video-Conf-Room Appt/Contracted installation services

- Activity type: Ongoing
- Timescale: Start: October, '08; Complete: September, '09
- Milestones: Installation – 90 days after arrival of parts
- Metrics Installation completed 4-5 days

Priorities: The investigation and implementation of monitoring and metrics is the highest priority. It is important that we determine video conference device utilization for not only budget and planning purposes but for technology investigations. The next highest priority is the appointment of a Wilson Hall conference room with video conferencing technology to be used primarily by Computing Division staff.

Staffing: In FY09, we will utilize outside subcontracted services at a level of .5FTE for development of automated monitoring and metrics. Room appointments and room upgrades are subcontracted to an outside service. Additionally, we will utilize .1FTE as backup support.

Change control:

Changes or delays in deployment of activities should have minimal impact, and only need approval of the Core Networking and Computer Security Head.

Risk Assessment:

- 1) Without automated monitoring and metrics we lack precise utilization statistics and information about on site video conference devices.
- 2) A Wilson Hall conference room appointed with audio and video conference capability will help facilitate communication for Computing Division staff with on- and off-site collaborators.
- 3) Technology investigations are important to help facilitate communications between globally disperse laboratories and experimental communities.
- 4) Loss of funding for contracted services for user and room documentation, database design could result in inadequate documentation.
- 5) Loss of funding for contracted installation services would cease or severely limit future video conference room appointments.