
VIDEO CONFERENCING SERVICE CAPACITY PLAN

Version 2.0

Effective Date: 10/15/2013

Expiry Date: 09/30/2014



VERSION HISTORY

Version	Implemented By	Revision Date	Approved By	Approval Date	Reason
1.0	Rob Kennedy	10/18/2012	<name>	<mm/dd/yy>	Draft based on v1.5 Lite Template and capacity questionnaire responses
1.1	Ray Pasetes	11/05/2012			Updated risks/recommendations/decisions
2.0	Robert Harris & Sheila Cisko	10/9/2013			Updated for FY2014

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1 INTRODUCTION

1.1 PURPOSE OF CAPACITY PLAN

This capacity plan provides an analysis of existing service capabilities and best-estimate funding requirements for the year. The analysis is based on trends of the existing support resources, current and expected SLA requirements, and currently understood plans for improvement from the service owners and Service Level Management.

In the initial stages however, this capacity plan will provide metrics and near-term (3-6 month) funding requirements until the enough data is available to understand and be able to predict consumption of service resources.

1.2 SERVICE OVERVIEW

Videoconferencing Service offers troubleshooting, technical information, video conference room appointment and coordination with off-site users and collaboration services for video conferences involving Fermilab conference rooms and users.

Video Conferencing is described in detail by the *Service Level Agreement for Video Conferencing*, available at:

<https://cd-docdb.fnal.gov:440/cgi-bin/ShowDocument?docid=4313>

1.3 ASSUMPTIONS/CONSTRAINTS

This Capacity Plan assumes that the service will be implemented and operate as is for the coming year. Unless otherwise stated, this plan assumes no significant changes in service implementation, no significant changes in user demand, over this period of time.

This Capacity Plan assumes there are sufficient infrastructure resources, such as Facilities.

This Capacity Plan treats marginal costs, the costs to add or remove capacity to an existing service, unless otherwise noted. Neither maintenance and operations costs for the service, nor the costs to research potential changes to the service, are considered in this plan.

2 PLAN SUMMARY

2.1 CAPACITY MANAGEMENT SUMMARY

This service supports 30 video conferencing rooms at Fermilab listed at <http://computing.fnal.gov/videoconferencing/rooms.htm>. This service does not have its own technical capacity metrics. This is explained in Section 3 Capacity Analysis.

2.2 RISKS

1. Individuals in the owner organizations have served as liaisons and who facilitate meetings and provide first-line response with problems in their local rooms. As these personnel are reassigned to other tasks the response time will increase and overall support capacity will be affected.
2. Long term performance trending is not currently in place and may affect forecasting of capacity.

2.3 RECOMMENDATIONS

- 1) Owner organizations with rooms in remote locations should designate personnel as liaison with VC.
 - a) Recommendation is pending Service Manager and Service Owner SLA/liaison discussion with directorate.
- 2) The current management and monitoring tool should be enhanced to include long term utilization and performance data.

2.4 DECISIONS

1. Risks are acceptable. No additional financial funding will be allotted for this service to perform the recommendations.

2.5 NEXT REVIEW DATE

9/30/2014

3 CAPACITY ANALYSIS

3.1 CAPACITY METRICS AND PROCESSES

This service does not rely on other Fermilab services for technical infrastructure, nor does it have its own technical infrastructure for which capacity management processes are appropriate. Therefore, only staffing resources need to be considered for the capacity planning for this service. Staffing levels will be reviewed, reported, and updated yearly in the *Tactical Plan for Video Conferencing* available at:

<https://cd-docdb.fnal.gov:440/cgi-bin/ShowDocument?docid=4847>

3.2 CAPACITY AND PERFORMANCE REQUIREMENTS

Since this service lacks its own distinct technical infrastructure, Section 3.1 lists the appropriate references for this topic.

3.3 TRENDING AND PREDICTIVE ANALYSIS

Since this service lacks its own distinct technical infrastructure, Section 3.1 lists the appropriate references for this topic. Staff resources for this service will be reviewed, reported, and updated yearly in the tactical plan.

3.4 IMPACT OF NEW TECHNOLOGY/TECHNIQUES/UPGRADES

Since this service lacks its own distinct technical infrastructure, Section 3.1 lists the appropriate references for this topic. Also, close involvement with ESNET provides us with significant foresight with regard to anticipated technology and policy trends.

3.5 THRESHOLDS AND RESPONSES

Since this service lacks its own distinct technical infrastructure, Section 3.1 lists the appropriate references for this topic.

3.6 EXTERNALLY DRIVEN MANDATES

There are no externally driven mandates for this service at this time.

3.7 COST AND BUDGET

Budget to address the risks and perform the recommendations for this service are reflected in the tactical plans of this service and any of those services listed in Section 3.1.

3.8 PLANNING INTEGRATION

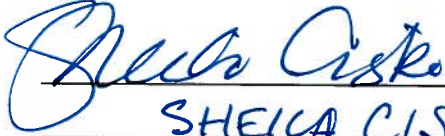
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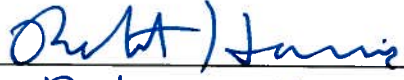
3.9 MONITORING AND REPORTING

Since this service lacks its own distinct technical infrastructure, Section 3.1 lists the appropriate references for this topic. Staff resources for this service will be reviewed, reported, and updated yearly in the tactical plan.

Appendix A: Capacity Plan Approval

The undersigned acknowledge they have reviewed the **Fermilab Capacity Plan** and agree with the approach it presents. Changes to this **Capacity Plan** will be coordinated with and approved by the undersigned or their designated representatives.

Signature:  Date: 10/17/2013
Print Name: SHEILA CISKO
Title: VIDEO CONFERENCE SERVICE OWNER
Role: _____

Signature:  Date: 10/17/2013
Print Name: Robert Harris
Title: Capacity Manager
Role: _____

Signature: _____ Date: _____
Print Name: _____
Title: _____
Role: _____

Appendix B: Capacity Reports

Since this service lacks its own distinct technical infrastructure, Section 3.1 lists the appropriate references for this topic. Staff resources for this service will be reviewed, reported, and updated yearly in the tactical plan.

