



CD FY08 Tactical Plan Status

FY08 Tactical Plan Status Report for Videoconf Support

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FY08 Tactical Plan for Customer Services

- Relevant Strategic Plan(s):
 - Strategic Plan for Video Conferencing (2008-2010)
- Sheila Cisko
- Organizational Unit home
 - LSC-CNSC-NET
- Tactical Plan Goals
 - Facilitate reliable user-friendly communication with Fermilab's global collaborators.
 - Tactical Plan Strategies
 - To obtain this goal video conferencing, or collaboration, is comprised of operational, room appointment and desktop, infrastructure, technology investigations objectives.

Tactical Plan Activities Summary

Activity*	Project or Service	FTE Allocated	FTE Used	M&S Costs Allocated for period	M&S Costs Committed for period	Status^ G/Y/R
Video-conf operations	Prj	0.70	0.70	28,900		Green
Video-conf-operations- maint	Srv	0.30	0.30	5,000	0	<u>Yellow</u>

*Activity = Activity Level 1 or lower that is explicitly listed in Tactical Plan

- Projects: finite defined lifetime, defined deliverable. Includes R&D work. A.k.a Upgrades, ...
- Services: same operation or task repeatedly. A.k.a. Operations, Maintenance, Support, ...

^Status = Activity status with respect to schedule and budget

- **Green** = On-schedule, on-budget
- **Yellow** = not meeting schedule/budget, but Tactical Plan team has the means to fix
- **Red** = not meeting schedule/budget, and requires external action to fix

Project Activity: Operations/Contracted Services

- For user documentation, database development, cabling, equipment diagrams
 - Not used this FY due to priority changes

Project Activity: Operations/Contracted Installation Services

- Contracted installation services: \$10K unused for CD projects
- Deliverables – none at this time
- Key Milestones
 1. Pending CD approval and funding for CD room appointment or upgrades
 1. Request for CD video conference room in WH
 2. Upgrade due for FCC1 videoconf room
 1. Two options – replace components systematically or total room upgrade
 3. Low Impact to CD staff in WH if no room appointed in building
 4. High impact to CD if one or more FCC1 a/v components fail
 1. Projector or plasmas
 5. Low impact to CD if FCC1 videoconference system fails or is not upgraded.
 1. Utilization of FCC1 video conf is 212 hrs since Oct. 2006
- Issues and Risks
 1. Contracted services used for non-CD rooms, approximately two per year. Funds added to PO as a new line item from non-CD division/section.

Project Activity: Operations/Monitoring and Metrics

- No activity this FY due to lack of personnel resources (Steve Fry retired) and prioritization.
 - Future ESnet Collaboration Service upgrade *may* provide needed information
 - Periodically conducting investigations for commercial solutions

Project Activity: Desktop

- Desktops and personal video conference technology (Project Activity w/deliverables and an R&D Activity)
- Desktop videoconf supplies
 1. Purchase requisition submitted for HD desk- and laptop cameras on order \$600
 1. For CD video conf users
 2. Investigating HD software video solution for desktops
 1. cost unknown
- Issues and Risks
 - New desktop products to investigate and showcase technologies, supplies (cameras, audio solutions) required.

Service Activity: Maintenance (not in tactical plan)

- Maintenance for CD room videoconf codecs and Polycom management system
- Services Provided
 1. Gold Seal maintenance support for FCC1, FCC2 and VCC video systems
 1. One, two and three year maintenance programs available
 2. Provides equipment and parts replacement, software updates and technical support
 3. 24hr equipment replacement service
 4. Keeps video rooms operational with minimal downtime
 2. Gold Seal maintenance for Polycom Global Management System
 1. Expires Oct 1 2008 - \$1500
 2. Provides Technical support
 3. No future revisions expected for software
- Issues and Risks
 1. Maintenance for room systems keeps them operational in case of failures
 2. Maintenance for GMS provides VCC with remote monitoring of conference rooms for troubleshooting, though more feature-rich solution is desired

Tactical Plan Issues and Risks

- Action Items
 - Focus on investigating a metrics solution
 - replacing existing commercial software with more developed commercial solution or subcontracting a software developer
- Issues and Risks (includes overall budget impact)
 - Compare cost of custom vs commercial solution
 - Either solution would provide detailed utilization statistics for future planning
 - List here if serious consequences for CD and stakeholders
 1. Manually gathering reports from video systems, automated solution desired, with analysis.

Tactical Plan Status Summary



- Status Summary
 - Purchase Order submitted for Video-conf-Infra
 - EVO Server \$2830