



Audio and Web Conferencing Stakeholder Meeting

July 29, 2009

Agenda

Introductions – Who is here

Project Management Support

What has brought us here.....

Stakeholder Survey

Volumes of Usage and Missing Information

The insource versus outsource questions

**ATT Contract and iLinc Contracts – DAS Contracts and
SPO**

Business Requirements

Q and A

Next Steps.....

Project Management Support

Transitioning from Linda Anderson to Suzanne Hein

- Communications
- Questions and Answers
- Status Updates
- Issues Tracking

- Additional Expectations

Welcome and Introductions

Executive Sponsorship
Bret West, DAS CIO
Dugan Petty, State CIO

Who is here.....

Justice
Corrections
Forestry
DAS-Operation
DAS-Contracts
Oregon Commission on
Children and Families
Board of Parole and
Probation

So. Oregon ESD
Umatilla Marrow ESD
Lane ESD
Willamette ESD
Marion County
Economic Development
Chemekta CC
Governor's Office
Oregon Health Licensing
Legislative Media

Audio and Web Conferencing Project and Support Team:

Debbie Fery
Shawn Wagoner
Glenn Robertson
Lawrence Eng
Doug Inman
Kevin Hudson
Linda Anderson
Suzanne Hein

What has brought us here

.....and what we are doing about it

- IRMD Re-Organization and staffing of the SDC
- Immediacy of need – No time to look back, Customers are calling, customers of DAS were demanding services
- TSC redirected staff from LAN/Desktop Services to support this service – Help Desk and Infrastructure Support – 3 staff, administration and billing - 0.5 staff
- Revenues support the existing costs and emergency limitation was given to pay for these increased cost, as TSC did not have limitation budgeted going into 07_09.
- It was not anticipated that TSC would remain in this business without limitation to support it correctly....but here we are.
- Web Conferencing is a natural extension of audio conferencing and using the internet uses and infrastructure that we already pay for and have access to.

What is Happening: Audio Conferencing and Web Based Meetings (with IP Desktop Video)

- Decision based on usage and rates – leans towards outsourcing....
- DAS is providing four mechanisms with four differing rate models for audio conferencing – one is a contract with ATT and the others are self-hosted within DAS for customers.
- Agencies are individually purchasing Web Based Meeting services via contracts (GoTo Meeting, WebEx, LiveMeeting) - this has redundant process and lack of economies of scale for pricing. Nobody is getting any price breaks
- The use of basic audio and web Conferencing as an alternative to in-person meetings is underutilized in the State of Oregon. There is potential for huge growth, web based meeting is a natural off-shoot given its basic use of audio conferencing.

What is Happening: Audio Conferencing and Web Based Meetings (with IP Desktop Video)

- Pricing for the outsourced model would require the purchase of “buckets of minutes” and a “Bucket of Accounts”. DAS could be the administrator of the bucket for all customers to achieve economies of scale. The vendor would chargeback customers for their usage DAS would administer a contract with an outsourced vendor for the State of Oregon
- All researched outsourcers are willing to lower their rates based on collective volume and create tiers based on collective volume. Tiers for Audio and for Accounts
- The State of Oregon has a competitive advantage based on its volume. The State does not have a competitive advantage in hiring FTE and the ability to add capacity on the fly.



Stakeholder Survey

- Question and Answer

Insource versus Outsource

Shall DAS purchase and support insourcing of the audio and web conferencing service OR shall the state outsource this service?

Which option is more cost effective and in the best interest of the State of Oregon?

Insource versus Outsource

If outsourcing is chosen: DAS will assist customers in transitioning to an outsourced vendor by working with the outsourcer. There are some very specific business requirements that are needed and ones that need to be defined.

If insourcing is chosen: a procurement will be done to purchase or lease the needed infrastructure and hire staffing to support the volume and business needs of customers. A rate will be developed that is fair and agreed upon and is cost recovery. Transition planning will occur to move customers from current bridging infrastructure to the new bridging infrastructure.

Insourcers – Meeting Place

Audio Conferencing with Web Meeting Support

Builds on existing investment Audio Conferencing - Web Based Meetings - Self Hosting

Total 300 Audio Ports Existing Capacity 40 web and 30 Audio

Total 300 Web Meeting Ports. Added Capacity 260 Web and 370 Audio

Architecture Chassis with 2 Blades - Audio and Web Based Meeting

Gateway

2 File Servers - Meeting Application and Recording Application

	*Inflation Factor to be Applied		5%	5%	5%	5%
		Year1	Year2	Year3	Year4	Year5
HW - New Investment		29,553.03				
HW - Initial Investment w/ Maint	\$ 58,198.01					
*HW Maint - Pay maint on both investments		\$ 10,075.05	\$ 10,578.80	\$ 11,107.74	\$ 11,663.13	\$ 12,246.29
SW - New Investment		\$ 362,384.33				
SW - Initial Investment w/ Maint	\$ 43,253.52					
*SW Maint - Pay maint on both investments		\$ 39,320.15	\$ 41,286.16	\$ 43,350.47	\$ 45,517.99	\$ 47,793.89
Training and Implementation		\$ 50,000.00				
*Hosting Charges - SDC Rates, 2 Distributed System Servers		\$ 13,920.00	\$ 14,616.00	\$ 15,346.80	\$ 16,114.14	\$ 16,919.85
*Disk Space - use SDC Rates		\$ 4,000.00	\$ 4,200.00	\$ 4,410.00	\$ 4,630.50	\$ 4,862.03
*Hosting Cisco Network Gear and Gateway Appliances		XXXXXX				

FTE Help Desk 3 (2-ISS3 and ISS5)		\$ 288,019.88	\$ 288,019.88	\$ 296,084.43	\$ 296,084.43	\$ 320,743.75
FTE Technicians 2 - ISS6		\$ 220,734.02	\$ 220,734.02	\$ 226,914.57	\$ 226,914.57	\$ 221,363.49
FTE Admin Overhead (Management and Billing) .45		\$ 28,782.53	\$ 28,782.53	\$ 29,588.44	\$ 29,588.44	\$ 30,416.92

Total

\$101,451.53 \$ 1,046,788.98 \$ 608,217.39 \$ 626,802.46 \$ 630,513.21 \$ 654,346.20 \$ 3,668,119.76
 80,272,033
 \$ 0.04570



Information on Outsourcers

- ATT Contract - Contract # 4124-PA
- iLinc – see handout
- Intercall
- WebEx

iLinc – Insource OR Outsource



Web Conferencing Software and
Audio Conferencing Solutions



Be There – Anytime, Anywhere

iLinc Investment Options:

* State of Oregon pricing for perpetual software licenses is currently set at the iLinc volume capacity threshold of 250 licenses. Once the cumulative license thresholds below are achieved, the per license pricing will drop accordingly.

PERPETUAL (PURCHASED) SOFTWARE LICENSES - CONCURRENT USERS							
	*250	500	1000	1,500	2,000	2,500	3,000
Enterprise Full Suite - Concurrent User	\$ 700	\$ 650	\$ 600	\$ 550	\$ 500	\$ 450	\$ 400
iLinc for Meetings	\$ 560	\$ 520	\$ 480	\$ 450	\$ 375	\$ 340	\$ 300
iLinc for Learning	\$ 650	\$ 605	\$ 555	\$ 510	\$ 465	\$ 415	\$ 370
iLinc for Support	\$ 580	\$ 540	\$ 500	\$ 455	\$ 415	\$ 375	\$ 330
iLinc for Webinars	\$ 540	\$ 500	\$ 465	\$ 425	\$ 385	\$ 345	\$ 310

Outsources Auto Bridge – Web Based or Basic Audio – Analog
Phone lines –
Caller Paid – 1 million- 2 million minutes per month – .0225 minute
Toll Free .0235 per minute
IP - Free

MAINTENANCE, SUPPORT & HOSTING FEES

Annual Maintenance & Support per Active License Concurrent 18%
Annual Hosting per Active License Concurrent - 10%

Annual
Hybrid
Solution

SaaS (RENTED) LICENSES - NAMED USERS – ANNUAL PRICING									
	1	100	250	500	1000	1,500	2,000	2,500	3,000
Enterprise Full Suite - Named User	\$ 1,080	\$ 990	\$ 915	\$ 820	\$ 700	\$ 600	\$ 580	\$ 540	\$ 510
iMeetings (15 participants per Named User Room)	\$ 445	\$ 405	\$ 375	\$ 335	\$ 285	\$ 260	\$ 235	\$ 220	\$ 210
iLinc for Meetings (25 participants per Named User Room)	\$ 565	\$ 530	\$ 485	\$ 440	\$ 375	\$ 335	\$ 310	\$ 290	\$ 275
iLinc for Learning (50 participants per Named User Room)	\$ 840	\$ 655	\$ 715	\$ 640	\$ 545	\$ 490	\$ 415	\$ 420	\$ 400
iLinc for Support (25 participants per Named User Room)	\$ 665	\$ 610	\$ 565	\$ 505	\$ 430	\$ 390	\$ 360	\$ 335	\$ 315
iLinc for Webinars (1000 participants per Named User Room)	\$ 950	\$ 870	\$ 805	\$ 720	\$ 615	\$ 555	\$ 510	\$ 475	\$ 450

Intercall - Outsource

INTERCALL OUTSOURCE Price Per Minute	<\$0.017>	
Web Based Meeting		
Prepaid 500 Account with 125 Participants per Account	\$17.00 per Account	\$ 8,500.00
Additional Price Breaks at 1000+ Accounts		
Account holder has a dedicated 800 Number and Same Passcode		
Audio Rate: Per Minute Basic Audio or Streamed Audio Conferencing	0.017	
Per Participant in the Meeting		
IP Voice = No Charge		

WebEx - Outsource

WebEx Rate Model			
Named Accounts: Account holder has the rights to schedule webinars with			
Account holder has a dedicated 800 Number and Same Passcode			
Flat Rate: Monthly regardless if service used - pre-paid per account			
		Meeting Only	Enterprise Portal
0-500 Accounts		\$ 24.00	\$ 24.00
500-1000 Accounts		\$ 21.00	\$ 23.00
1000-2000 Accounts		\$ 18.00	\$ 21.00
2000-3000 Accounts		\$ 15.00	\$ 19.00
Audio Rate		\$ 0.04	\$ 0.04
>250,000 Minutes			
Per Participant on the Meeting			
Ad Hoc Accounts:			
Minutes: Customer would pay by the minute.			
The cost per minute would be reduce by buying a bucket of minutes			
For customer who are just starting and do not have the volumes to use			
the Named\ Accounts Model.			
Minutes		Meeting Only	Enterprise Portal
40,000		\$ 0.15	\$ 0.20
100,000		\$ 0.13	\$ 0.16
500,000		\$ 0.11	\$ 0.12
1,000,000		\$ 0.10	\$ 0.11
Audio Rate >250,000 Minutes			
IP Voice = No Charge			

ATT - Outsource

ATT		Caller Paid	800 Number	
Audio Rate		\$ 0.0360	\$ 0.0390	
Flat- No Tiers				
ATT Connect Intergrated Edition -125 Interactive				
Per Minute No Account Required		.072 per minute		
Account based		120.00 oer year plus Audio rate per minute		
ATT Connect Enerprise - 300 Interactive and 5000 Listeners				
Per Minute No Account Required		.084 per minute		
Account based		132.00 oer year plus Audio rate per minute		

July 1, 2009 Forward –Audio and Web Conferencing

- TSC will continue to support customers in a self-hosting manner with its current infrastructure for 90 days at this point....and longer
- TSC will continue the present rate model and billing method - ATT Contract good until 2011
- When a decision is made on Phase 1, we can send info via email or have another forumVote.....on Phase 2 Planning



Business Requirements - Baseline

- Account Based Model
- Custom Branded Portal for all –One-Stop
- Marketing and PR Support
- 6am to 10pm Help Desk
- Account Management
- Usage Data by Account with drill down
- Training and Business Operations Integration

Business Requirements - Baseline

- Slide show presentations - where PowerPoint or Keynote slides are presented to the audience and markup tools and a remote mouse pointer are used to engage the audience while the presenter discusses slide content.
- Live or Streaming video - where full motion webcam, digital video camera or multi-media files are pushed to the audience. IP bases
- Voice Over Internet Protocol (VoIP) and Traditional Audio Bridging Real time audio communication through the computer via use of headphones and speakers
- Web tours - where URLs, data from forms, cookies, scripts and session data can be pushed to other participants enabling them to be pushed through web based logons, clicks, etc. This type of feature works well when demonstrating websites where users themselves can also participate.
- Meeting Recording..the Entire Meeting and or just the audio, and or without launching the web conferencing application – FTP file electronically and or store for latter playback. Where presentation activity is recorded on the client side or server side for later viewing and/or distribution.
- Whiteboard with annotation (allowing the presenter and/or attendees to highlight or mark items on the slide presentation. Or, simply make notes on a blank whiteboard.)
- Text chat - For live question and answer sessions, limited to the people connected to the meeting. Text chat may be public (echo'ed to all participants) or private (between 2 participants).
- Polls and surveys (allows the presenter to conduct questions with multiple choice answers directed to the audience)
- Screen sharing/desktop sharing/application sharing (where participants can view anything the presenter currently has shown on their screen. Some screen sharing applications allow for remote desktop control, allowing participants to manipulate the presenters screen, although this is not widely used.)

Business Requirements - Baseline

- 125 Participants per conference
- Unlimited number of accounts for the State of Oregon
- Performance SLA
- 800 Number Host Paid and Caller Paid(participant paid) phone numbers
- Standardized Headsets and Cameras
 - buy bulk....



Video Conferencing Stakeholder Forum

Suzanne Hein
TSC
955 Center St NE - U510
Salem, OR 97301
503-373-1371
suzanne.hein@state.or.us

Debbie Fery
TSC Manager
955 Center St NE - U510
Salem, OR 97301
503-932-4573
debra.e.fery@state.or.us