MEMO

To: Zoe Griffiths, Deputy Secretary People, Capability and Resources
From: Sarah Apperley, Internal Project Manager
cc: Jason Parry, National Business Continuity Manager
    Hamish McCaw, Manager Corporate Property and Resourcing Unit
Date: 20 August 2015

Subject: Ministry in Wellington Accommodation Project: Meeting Room Technology 33 Bowen Street – Procurement Recommendation

Purpose

Peter Hughes requested that the project look at possible ways the meeting room technology install could be phased to reduce upfront cost. This paper outlines possible phased options, and asks for you to make a decision about whether these options should be implemented.

Background

The primary objective of this procurement is to provide the Ministry with a modern set of Audio Visual facilities in meeting rooms which provide a consistent, simple and upgraded user experience across meeting rooms.

The Ministry in Wellington Accommodation project has completed a two-phase procurement process:

- Phase 1 - AV Design services
- Phase 2 - AV equipment supply, install and support

The Ministry has a supplier panel for AV technologies and for both procurement phases, the documentation went to all suppliers on the panel. The Project team worked with Ministry procurement and ensured that all of Government procurement approach was followed.

Responses for both phases were received from the full panel and for both procurement phases.

Phase 1 was limited to the design of the solution, with phase 2 requesting the supply, install and support of AV equipment, based on the design accepted in phase 1.

Phase 2 resulted in Asnet as the recommended supplier and was subsequently appointed to complete the meeting room technology work for Bowen Street.

The costs of the above will be met from the existing Ministry in Wellington Accommodation
Project Capex budget, as per the PID and totalling $1.2M.

Ensuring consistency across the Ministry, the design for Wellington will be used as the basis for other meeting room configurations within the wider Ministry.

Meeting Room Technology

33 Bowen Street has been designed with 47 meeting rooms spread over 12 floors. Level 1 and 2 (Public access floors) contain 9 meeting rooms plus the conference area (which can be split into 4 rooms). Refer appendix B: for breakdown of room sizes and equipment.

The audio visual technology is based around a central control system that will allow for automation of rooms, maintenance and monitoring of all meeting rooms and associated equipment. This allows for more proactive maintenance of equipment, reducing outages that cause disruption to meetings and attendees. This central control can also be used for other Ministry sites if required when they are upgraded.

The Ministry in Wellington Accommodation Project has budgeted for this capex cost.

Explaining the Costs

The Ministry has not purchased AV equipment in Wellington for over 6 years and as a result all of the current meeting room technology is incompatible with the new CAT6A cabling in Bowen street. As a result none of it can be reused.

It is very important to the Ministry to enable its people through technology. This is through the use of collaborative tools and large rooms to have sector meetings. The increase in collaborative technology including web cams and Skype for Business will reduce the cost of travel to regional offices and will also mean that less external meeting spaces are being booked.

Over 50% of the cost for the new system in Bowen Street is for the central management system which other regional sites connect to. We envisage significant savings for Gisborne and Christchurch and other regional site upgrades due to not having to duplicate the control technology.

Possible cost reductions -- Refer Appendix A

Recommendation

There are five options to save money with meeting room technology. Option 1, 4 and 5 would dramatically decrease the usability of the meeting rooms and would compromise the solution being proposed. Option 3 to remove the Video Conference facilities would provide the least disruption as we will have web cam capability in smaller rooms and can reuse the Mobile video conferencing equipment the Ministry currently owns.

Option 2 will make rooms slightly more difficult to manage as it will revert back to the use of remote controls which are often lost and out of batteries. It also allows staff to change functionality which is not required which often then requires technical support by the next person to use the room.

As a result it is recommended that the cost saving in option 3 of $114,000 be implemented, but that all other technology proceeds as planned.

Sarah Apperley
Internal Project Manager
## Appendix A: Possible Cost Reductions

<table>
<thead>
<tr>
<th>Option</th>
<th>Savings Option</th>
<th>Room Functionality affected</th>
<th>Impact</th>
<th>Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Remove meeting room booking system and display/control panels from all meeting rooms.</td>
<td>The room booking control system connects to the Ministry's Exchange system to display and manage the meeting room calendar on a touch screen placed outside each of the meeting rooms. It allows cancellation of meetings which are a 'no show' at the room, maximising usage of rooms.</td>
<td>Staff will need to logon to a computer to see if a room is free. Staff will need to logon to a computer to book a room. As there will be no quick way to see if a room is booked this will lead to under-utilised rooms. Lower level of reporting and monitoring of room use, the control system can report on usage of rooms not just room bookings.</td>
<td>$51,600</td>
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<tr>
<td>2</td>
<td>Remove room control panels from all single meeting rooms.</td>
<td>Control panels in the meeting rooms allow for push button/touch panel control of the equipment installed in each meeting room. This makes the rooms easy for staff to use by automating the control of the rooms i.e. a single touch can turn on the screen, change to the correct channel to display a laptop screen or video conference camera. It also means multiple remotes are not left in rooms which can get lost or staff press wrong buttons and require service desk support.</td>
<td>Equipment within meeting rooms will be controlled by remote controls. Selecting correct screens settings to display laptops etc will need to be done manually and will documented. Remote controls will be misplaced and batteries run flat. Increased call to support staff to get rooms functioning.</td>
<td>$88,510</td>
</tr>
<tr>
<td>3</td>
<td>Remove all new video conference equipment.</td>
<td>Six of the medium sized meeting rooms are allocated to have full video conference equipment installed. Re-using the existing portable equipment.</td>
<td>Existing portable video conference equipment from Saint Pauls and Public Trust is aging and will need to be replaced in the near future. Staff will need to book, locate and move the equipment.</td>
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</table>
| 4 | Remove 13 X-Small rooms from the technology fit out schedule. | Bowen Street has 14 X-Small meeting rooms, holding up to 6 people, which are setup with screens, desktop video conferencing and equipment automation. | Limits the usability of these rooms. 
Reduces the number of rooms setup for video conferencing. 
Challenges to find available rooms with video conferencing installed. 
The current issue of meetings of small numbers using larger rooms as this is where the technology is installed remains. | $65,000 |
|---|---|---|---|---|
| 5 | Removal three of the large meeting rooms on staff floors from the technology fit out schedule. | Bowen Street has seven large meeting rooms holding 20-40 people. These rooms are scheduled to have projectors, 100" screens, speakers and automated room control. Four of these rooms are located on level 1 and 2 while the remaining three on staff floors. | Reduces number of large capacity rooms available to staff. 
Increased scheduling issues for large groups. | $56,000 |

All meeting rooms are to be wired for all of the equipment listed plus foreseeable future requirements.

To add these features in at a later time it is estimated that it will cost an extra 20-30% above the savings shown here.

Additional savings would be made with reduced installation and programming costs, these are minor and Asnet cannot at this time give us a number.
Appendix B: Breakdown of Meeting Rooms

The 47 meeting rooms are defined as:

14 - X-Small (<6 people):
- 40"-60" Commercial LCD Screen (subject to room size)
- Desktop video conferencing
- Wall mounted connection plugs
- Automatic device/channel selection
- Wall mounted push button room controls

14 - Small (6-10 people):
- 40"-60" Commercial LCD Screen (subject to room size)
- Desktop video conferencing
- Wall mounted connection plugs
- Automatic device/channel selection
- Wall mounted touch panel room controls
- Wall mounted touch panel room booking system

8 - Medium (11-19 people):
- 60"-80" Commercial LCD Screen (subject to room size)
- Table box connection plugs
- Automatic device/channel selection
- Wall or Table top mounted touch panel room controls
- Wall mounted touch panel room booking system
- Full video conferencing in selected rooms

7 - Large (20-40 people):
- Commercial projector
- 100" projector Screen
- Ceiling speakers
- Table box connection plugs
- Automatic device/channel selection
- Wall or Table top mounted touch panel room controls
- Wall mounted touch panel room booking system
- Rooms linked where required

4 - X-Large (Conference facility):
- Commercial projector
- 130" projector Screen
- Ceiling speakers
- Table box connection plugs
- Automatic device/channel selection
- Wall or Table top mounted touch panel room controls
- Wall mounted touch panel room booking system
- Rooms linked where required
- Lectern mounted room controls, connection plugs, wireless microphone