



KING COUNTY COUNCIL GAO COMMITTEE BRIEFING

Unified Communications / Lync Project Briefing

Bill Kehoe
Chief Information Officer
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Strategic Importance of Unified Communications

Communication Platform for the Future

- **Critical Technology and Business Enterprise Modernization Effort**
- **Save Money**
 - County pays >\$7 million annually for existing PBX/analog voice systems
 - By 2020 will result in \$3 million annual savings
 - Online Meetings save in travel time and staff expenses
- **Reduce Risk**
 - PBX/analog hardware is 18-30 years old and does not integrate
 - County has already bypassed two generations of voice communication technologies
- **Enable Improvements to Business Operations**
 - Workforce mobility
 - Improved customer responsiveness
 - Standard video conferencing solution for the county
 - Desktop/workspace collaboration
 - Simplified toolset (one platform for voice, IM, video, conference, email, voicemail, collaboration)

Unified Communications Architecture

Modernizing and Upgrading All Components to Meet Customer and Service Requirements

Network (KC Wide Area Network, Wireless)

Microsoft LYNC

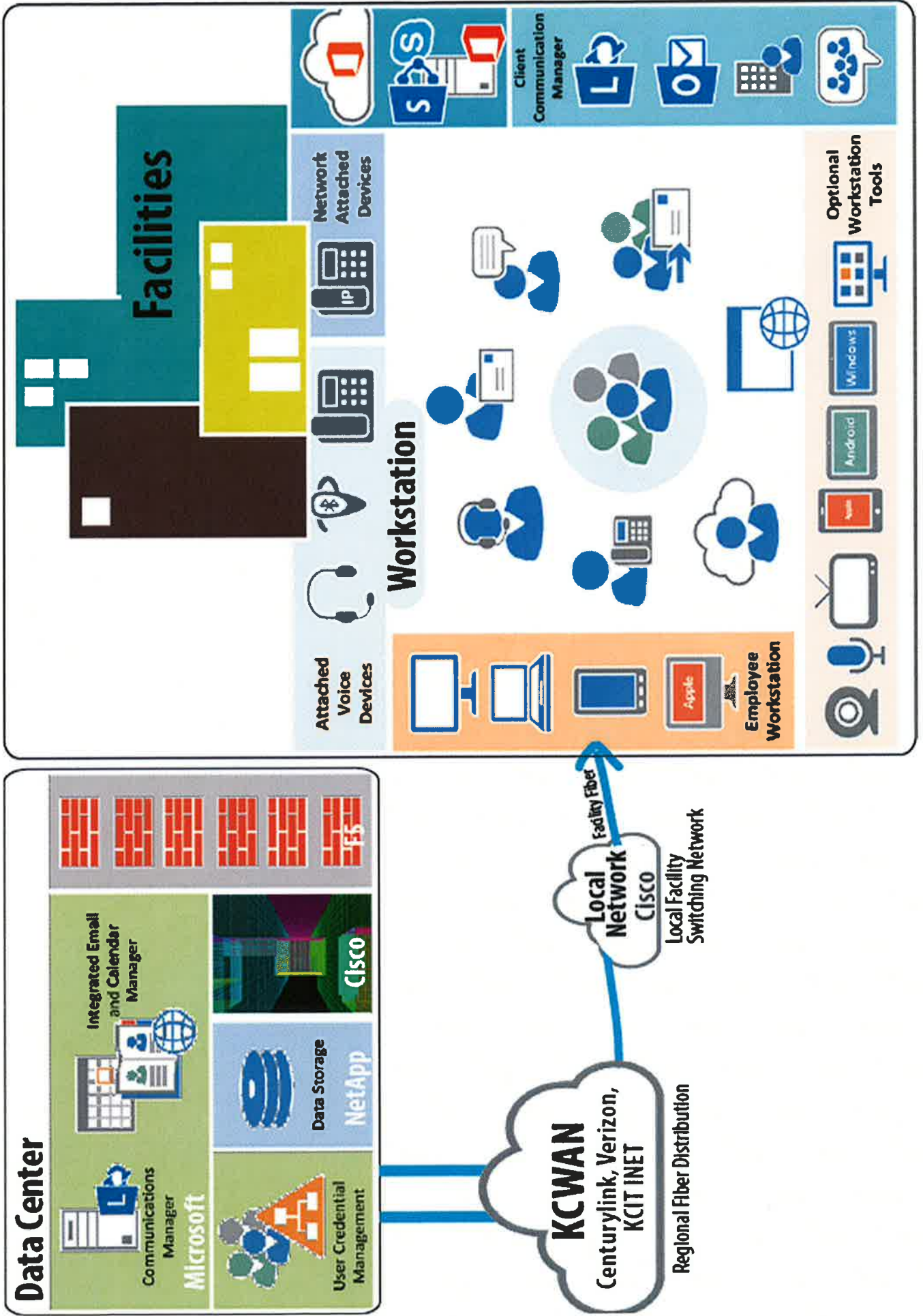
Server / Computing, Data and Storage

Facilities Infrastructure (Network and Cabling)

Client Devices (desktops, laptops, handsets)

Mobile Devices (smart phones, tablets)

Unified Communications Infrastructure

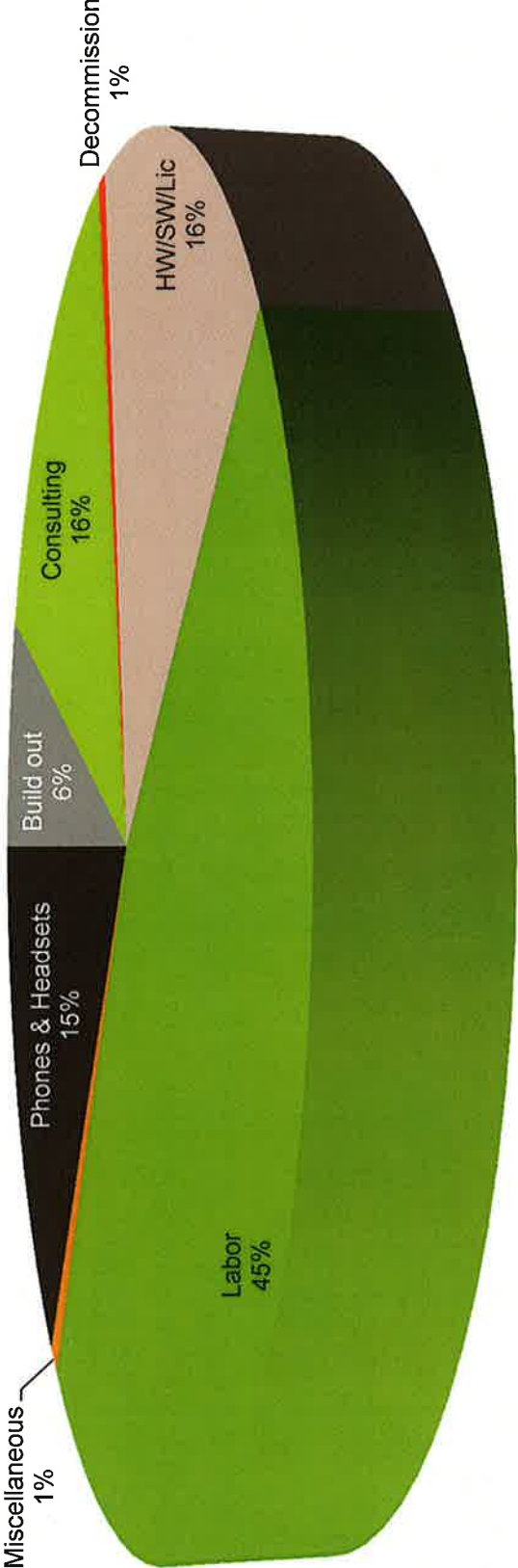


CIO / Project Sponsor Project Assessment

High Confidence of Project Success

- On schedule to complete by December 2015
- We have 11,600 Unified Communication/Lync customers, with 6,000 voice-enabled and actively using the features of the UC system on a daily basis.
- Planned budget is tight but sufficient to complete the project. No plans based to ask for additional funds to complete the project.
- UC will payback the investment through generated savings and will provide at least \$3 million savings annually starting in 2020 when the bond payments are completed.
- Core facilities in King County have been deployed (Chinook, Courthouse, King Street) and we are deploying to smaller facilities outside of the central downtown area.
- Committed project team has applied lessons learned from previous deployments and makes necessary adjustments to improve the success of current/future deployments.
- Very committed and engaged vendors (Microsoft, CISCO, others)
- Improvements in the components that make up the UC system to further stabilize and improve the customer experience

Project Budget, to date





Unified Communications Support Structure

KCIT Maturing Services Organization

- KCIT services is responsible for managing the UC System with 11,600 customers (with 6,000 voice enabled) as well as the remaining legacy telephone customers
- Our service structure is maturing and is progressing in our ability to support UC for the long-term
- Our partnership with Microsoft and other vendors is strong in adapting our support structure and staff skills for UC
- Support services is currently upgrading to Lync 2013 which will provide further benefits to the county and customers of UC
- We have recently resolved some very difficult device and network configurations that were impacting some customers



UC Platform Statistics

Customer Adoption and Communication Sessions on the Rise,
Reported Problem Tickets Decreasing

- **County Users as of February 25, 2014**
 - Lync client implemented = 11,656
 - Unified voice activated = 6,001
- **Use Statistics for January 2014**
 - Communication sessions = 342,054 (309,899 voice)
 - Conference calls = 1,213 (795 via video)
- **Recorded UC Related Issues for January 2014**
 - System logged call failures = 3 (0.0009% of calls)
 - System logged call quality issues = 21 (0.007% of calls)
 - System logged “peer-to-peer” failures = 109 (0.03% of activity)
 - User helpdesk tickets = 170 (0.05% of activity)

Applying Lessons Learned

Continuous Improvement in Deployments and Support

Reviewing and Mitigating Risks

- MTG Quality Assurance Report
- Project Review Board / Internal Status Reporting
- Weekly Project / Service Issues Meeting
- Project Meetings

Project Deployments

- UC platform does not “retrofit” well to disjointed communications models
- Employee training (pre and post implementation is critical to initial acceptance/adoption)

Technology and Service Support Structures

- Modernization and standardization needs to occur with all the services that support UC (network, workstation, facilities (network capacity, cabling)
- Device hardware (reliability, options, functionality) has been a significant unexpected issue
- Change management disciplines, processes, and procedures are critical