

FISCAL NOTE

COVID-19 Supplemental

Ordinance/Motion:

Title: COVID-19 Unified Communications Platform Planning and Implementation

Agency: KCIT

Scope and Justification:

Plan, design, acquire, and roll out a new Unified Communications (UC) platform, Microsoft Teams, to replace the existing Skype UC system currently in use at King County. As King County switched to mandatory teleworking due to the COVID-19 public health emergency, the increased volume of remote video/audio meetings and desk sharing with King County employees and external organizations has resulted in poor quality and performance creating large communication issues. The new platform will provide enhanced remote collaboration and high-quality remote experience that cannot be achieved with King County's current UC platform, Skype for Business.

Fund Code	Revenue Acct	Revenue Source	2019-2020	2021-2022	2023-2024
3781	33206	FEDERAL SHARED REVENUES (R3320)	2,462,480		
3781	36999	OTHER MISCELLANEOUS REVENUE (R3600)		3,799,507	
Total Revenue			2,462,480	3,799,507	-
Fund Code	Project #	Project Name			
3781	1139665	UNIFIED COMMUNICATION SYSTEM	6,261,987	-	
Total Expenditure			6,261,987	-	-

Budget Request Basis / Notes:

Budget Request Basis: The total project cost is \$5.4M, plus \$857K in contingency. The total cost estimate is based on KCIT's plans to leverage the county's existing enterprise agreement with Microsoft (the agreement includes Teams in the O365 license cost) and our past migration off of PBX/Data systems to an on-prem UC system. Since the cost of user licenses are already included within our enterprise agreement, and we have already migrated off of on-prem PBX, we expect that the incremental increase in on-going cost to be minimum.

(i) O&M is projected at the same run rate as current O&M contained in KCIT's proposed 2021-2022 budget with minor additions of \$400K starting in 2022. Staffing levels are expected to remain the same in order to support high service level expectations from customers and to support the additional/new functionality that comes with and improved UC infrastructure.

(ii) Contingency is assumed at 10% in 2020 and 20% in 2021.

The proposed project will replace the existing Unified Communications (UC) system, Skype for Business with Teams, a more modern Microsoft UC product, which will provide enhanced remote collaboration and high-quality remote experience during mandated teleworking put in place due to the COVID-19 public health emergency. The current platform is unable to function at the level needed to support King County's compliance with work from home requirements – especially as remote workers learn to better leverage remote collaboration and other tools they may not have been familiar with prior to the emergency. The increased volume of remote video/audio meetings and desk sharing with King County employees and external organizations has resulted in poor quality and performance creating large communication issues. Being dropped out of calls, not being able to share their desktop, or having trouble hearing others is happening frequently – causing disruption and lack of participation. King County would not have ordered all non-essential staff to work from home had the COVID-19 public health emergency not occurred.

The current platform cannot meet the new business needs that have been created by the COVID situation. From being able to conduct large meetings, easier interface to use for our residents and partners when joining King County online meetings, live captioning during meetings for those hard of hearing, and using breakout rooms are just some of the many examples where the current system falls down in being able to support the business.

Also, going the Teams is both the quickest to implement and lowest cost compared to selecting a different solution. It would take 3-5 years to complete. City of Seattle, for example, has just started migration to a new UC platform and cost estimates of that effort range \$25M - \$30M.

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