Supplementary Budget – Briefing Note

2022 Budget

Skype for Business (On-Premise) Replacement

Briefing Note required for:
-items +/- $50,000 or more
-changes in FTE
-Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
FBITT	ITT	Project Manager, System Analyst, Business Solutions Analyst and Staffing Costs	S	$315,880	3.0
FBITT	ITT	Contracted Services/Consulting for Overall Plan, Implementation, Training and Organization Cloud Adoption	S	$270,000	
FBITT	ITT	Skype for Business Replacement funded From **ITT Lifecycle Telecom -17726**	S	($585,880)	
		Subtotal:		$0	3.0
FBITT	ITT	Microsoft Cloud Subscriptions - PBX and Audio Conferencing	B	$164,407	
FBITT/Corp Serv	ITT/Customer Services	Virtual Call Centre Replacement (Annual maintenance/support costs – increase to base)	B	$20,000	
		Subtotal:		$184,407	

Background:

The Skype for Business on-premise solution is currently the default meeting management, chat, presence, telephony (phone call) and virtual call centre compatible application for the municipality. All meeting rooms, buildings and desktop hardware were purchased and geared to this platform with disaster recovery and business continuity in mind.

The proposed replacement and upgrade for Skype for Business is the Microsoft 365 Teams platform. This includes integration with audio/telephony requirements and Virtual Call Centre software replacement. This budget brief consists of the project requirements for a Skype for Business replacement and Virtual Call Centre software replacement as an integrated project.

The roadmap for Skype for Business is migration to Microsoft 365 Teams and Private Branch Exchange (PBX) with calling plans. These cloud-based subscription services require increases to the base budgets already established in the ITT and Customer Services business units.

Background:

This Microsoft 365 Teams deployment will consider all relevant functionality, including video, chat, telephony, collaboration, document sharing, document management and meeting recordings, compatibility with the virtual call centre software, and office and meeting room hardware.

Without adding telephony to the Microsoft 365 Teams implementation, the organization:

- Will not be able to add telephone numbers for scheduled internal/external Teams meetings (no dial-in options)
- Will still be required to use Skype for Business instead of teams to call staff (co-existence of the two systems would need to remain in place for an extended period and will create conflicts)
- Will not be prepared for, or have a plan for, the upcoming end of life for Skype for Business on-premise scheduled for April 2024.

The Skype for Business to Microsoft 365 Teams transition is key to the organizational digital transformation strategy to become more agile and connected.

This project will evaluate existing systems such as Microsoft 365 Teams and the recently implemented Microsoft Dynamics 355 Customer Relationship Management System (CRM) and ensure compatibility and leveraging functionality between the systems.

The solution will also need to provide the service plan for telephony that includes a 911 plan (ability to call 911 with location reference) and a disaster recovery plan.

Comment:

Many of our current municipal building locations have independent PBX systems and phone processes. Some of these have been in place for 20 years. New technologies such as call trees must be implemented. There are many of these old phone processes that will be updated to now work with teams and modern PBX systems.