

Executive Summary

IT is proposing the wide deployment of video conference room systems in order to better enable hybrid work and collaboration. We have surveyed County agencies for need as well as identifying specific conference rooms where Video Conferencing capability is desired. The systems as proposed are based on the Cisco WebEx systems currently in use throughout the County but are compatible with all major video conferencing systems (zoom, google meet, teams, etc).

Through our survey process 27 agencies identified opportunities for 111 Video Conferencing installations with a wide range of applicable use cases. We propose earmarking funds for installation of those facilities pending an application process demonstrating align with and commitment to the “New Way to Work” initiative.

We will work in partnership with ODI (Office of Data and Innovation) to design an application process which demonstrates how individual installations can advance one or more of the following categories:

- 1. Improve Customer Service*
- 2. Employee Recruitment and Retention*
- 3. Improve Air Quality*
- 4. Identify Cost Savings*

Applications will require that requesting agencies:

- A. Have implemented a hybrid work policy*
- B. Have signed telework agreements with staff (where #2 above is the primary goal)*
- C. Have defined outcomes for telework*
- D. Have implemented performance plans which take telework into account*

County-Wide Video Conferencing Equipment

Budget

Funding Source	Existing Budget	Funding Ask	Total
Telecom Fund 650 (possible ARPA)	None	\$1,965,000.00	\$1,965,000.00

Internal Resources Cost	External Resources Cost	New FTE
\$200,000.00	n/a	0

Alternative Suggested Solutions

The County can continue to operate without expansion or allow agencies to make individual requests based on specific need through the budget process. We strongly advise that systems be purchased through IT to ensure compatibility and ease of use / integration with existing infrastructure and technology.

Scope

See "Needs Assessment_ Video Conferencing FINAL.xlsx" attached. Budgetary numbers include initial deployment and maintenance.

Sponsors

IT is the primary sponsor. All agencies requesting capability are listed in the "Needs Assessment_ Video Conferencing FINAL.xlsx".

Agency(s) Name	Sponsor(s) Name	Sponsor(s) Title

County-Wide Video Conferencing Equipment

Document Review

Signatures obtained for business cases do not constitute an obligation by the agency to commit funding. Once Information Technology receives approval from the agency on the outlined business case, functionality will be specified, and cost estimate will be tightened to +/- 10%.

Name	Title	Review Date
Zach Posner	CIO	