

PROJECT BUDGET NAME: Telecommunications and Network Replacement Project

Reporting Quarter/Year: 2nd Quarter 2018 **DEPARTMENT:** Information Technology (IT)

Project Description

Replace Whatcom County government's 25-year old analog telecommunications system with a new Voice over IP (VoIP) system. This project includes significant upgrades to the Whatcom County data network for increased reliability, performance, security and to support a modern phone system.

Permits Required

Minor building permits required for network cabling and electrical work.

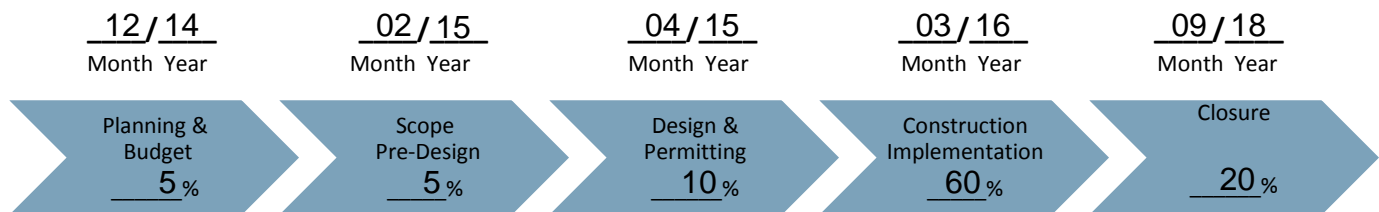
Project Status

In 2015, the new telecommunications system (1,034 extensions) was deployed to all county departments. E-911 functionality was added to the new telecommunications system along with additional networking drops. New dedicated alarm lines were added to county facilities.

In 2016, the former telecommunications system was decommissioned and removed from the Courthouse and outlying buildings. The contract with our implementation vendor was closed out.

In 2017, a Distributed Voice Services server has been added to increase system redundancy. The first system software upgrade since implementation was completed. The project team is also working on fully implementing conference calling, creating regular reports for departments on usage and planning to replace our core data network switches. In 2Q2018, the core data network switches were ordered.

Estimated Completion Date (mo./yr.) and % Weight of Each Phase ; Total % Complete Overall Project



Total 85 % Complete Overall Project

Funding Sources

Source	Original Funding	Amendments	Current Funding
Federal			\$ 0
State			\$ 0
Local	\$ 100,000	\$ 2,123,809	\$ 2,223,809
Total	\$ 100,000	\$ 2,123,809	\$ 2,223,809

Project Budget Status

Description	Original Budget	Amendments	Current Budget	Life to Date 6/30/2018	%	Remaining Balance
Revenue	\$ 100,000	\$ 2,123,809	\$ 2,223,809	\$ 2,223,809	100.0%	\$ 0
Expenditure	\$ 100,000	\$ 2,123,809	\$ 2,223,809	\$ 1,560,148	70.2%	\$ 663,661

*Estimated percent complete represents the approximate proportion of time toward project completion beginning with creation of project budget.