

PROJECT BUDGET NAME: Telecommunications and Network Replacement Project

Reporting Quarter/Year: 4th 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.

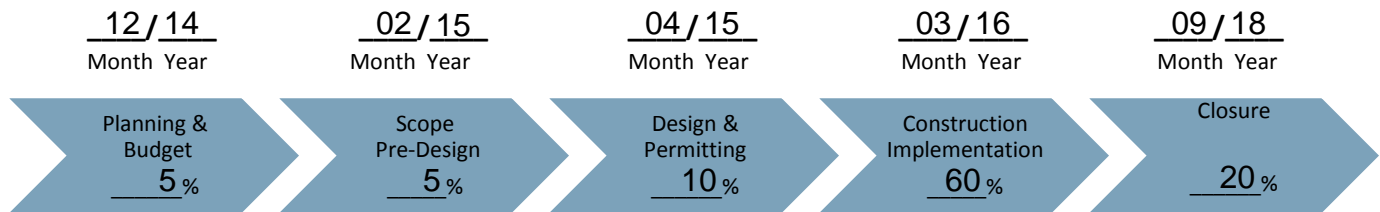
Permits Required

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 dedicated voice mail server was added to increase system redundancy and the first system software upgrade since implementation was completed. We began providing reports for high volume departments on usage
 *** In 2018 we planned, procured and installed new data network core backbone switches. The project budget was closed by County Council at the 10/09/2018 Council meeting (Ordinance 2018-050). The overall project was completed on schedule and under budget by \$604,732.

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



Total 100 % 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 12/31/2018	%	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	\$ 1,619,077	72.8%	\$ 604,732

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