



VERMONT

Detailed Project Status Report

Project Name: DII VoIP Implementation
Project Manager: Jayna Guilford, PMP
Project Sponsor: Richard Boes, Commissioner & State CIO
Report Date: 6/15/2015
Reporting Period: 6/1/2015 – 6/14/2015
Project Phase: Planning

Project Overview: The State seeks to systematically transition State government locations currently using Centrex/ISDN/Fax lines for voice services to an IP Telephony solution, utilizing existing data circuits, creating an IT infrastructure that will support any future State Unified Communications needs. Assessments will be completed to determine Agency and Department readiness for transitioning over the next 24-36 months.

Overall Project Health Status: **Yellow = Issue or risk impacting scope, schedule &/or budget that has a clear plan for remediation.**

| | Green | Yellow | Red |
|---|---|---|---|
| Scope | <input checked="" type="checkbox"/> In Scope No outstanding changes that have not been formally approved and logged. | <input type="checkbox"/> Scope at risk Additions/deletions being acted on without formal Sponsor approval. | <input type="checkbox"/> Not Within Scope Out of scope and unfunded work being done, remaining work ignored, previous warning not being acted on. |
| Scope Comments: | | | |
| Schedule | <input type="checkbox"/> On Schedule Tasks are starting and ending on time and 90% are on track to meet dates. | <input checked="" type="checkbox"/> Schedule at risk 75%+ of tasks are starting and ending on time and 90% are on track to meet dates. | <input type="checkbox"/> Not On Schedule Less than 75% of tasks are starting and ending on time and are on track to meet dates. |
| Schedule Comments: The contract was scheduled to begin routing on 6/16/2015, but will not be ready for approximately another week. There was a one week gap between the contract signature date and the project kickoff so this issue is being accepted. | | | |
| Budget | <input type="checkbox"/> Within Budget Costs for tasks and phases are less than 110% of baseline costs for same. | <input type="checkbox"/> Budget At Risk Costs for tasks and phases are less than 125% of baseline costs for same. | <input type="checkbox"/> Not Within Budget Costs for tasks and phases are greater than 125% of baseline costs for same. |
| Budget Comments: Budget has not been fully developed, and cannot be until after the assessments have been completed for each site planned for FY16 deployment. An estimated cash flow is under review by the business lead. Once a budget has been accepted, reporting will begin on this measure. | | | |



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Accomplishments this Period:

- Independent Review information gathering and meetings with IR Vendor.
- Procurement negotiations and contract development.

Planned Accomplishments for Next Period:

- Complete Independent Review process and obtain approval from State CIO to move forward with the project.
- Finalize Contract and obtain signatures from all parties.

Noteworthy Project Decisions this Period:

None.

High Level Schedule:

| Milestone/ Deliverable | Status | Scheduled Completion Date | Current/ Estimated Date | Reason for Variance |
|--------------------------------------|----------------------|---------------------------|-------------------------|---|
| IT ABC Form – Conditionally Approved | <i>Completed</i> | <i>12/19/2014</i> | | |
| Project Charter | <i>Completed</i> | <i>2/19/2015</i> | | |
| Project Schedule | <i>In Progress</i> | <i>7/31/2015</i> | | |
| Project Management Plan | <i>In Progress</i> | <i>8/28/2015</i> | | |
| Independent Review | <i>In Progress</i> | <i>6/25/2015</i> | | |
| Contract | <i>In Progress</i> | <i>6/26/2015</i> | <i>7/2/2015</i> | <i>Delay with feedback responses and Attachment C&D legal discussions.</i> |
| | | | | <i>Milestones beyond the Contract will be added once the contract is finalized.</i> |
| Customer Satisfaction Survey | <i>Due in Future</i> | | | |



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| Milestone/ Deliverable | Status | Scheduled Completion Date | Current/ Estimated Date | Reason for Variance |
|------------------------|----------------------|---------------------------|-------------------------|---------------------|
| Lessons Learned | <i>Due in Future</i> | | | |

Budget: *Development in Progress*

| Starting Budget | Amount Paid to Date | Remaining Budget |
|-----------------|---------------------|------------------|
| \$ | \$ | \$ |

| Expense | Estimated Total Cost* | Paid To Date | Final Actual Cost | Final Cost Variance |
|------------------------------------|-----------------------|--------------|-------------------|---------------------|
| Independent Review | \$16,750.00 | \$0 | \$ | \$ |
| Configuration/Installation | \$360,000.00 | \$0 | \$ | \$ |
| Software Licenses | \$600,000.00 | \$0 | \$ | \$ |
| Hardware | \$3,300,000.00 | \$0 | \$ | \$ |
| Equipment or Supplies | \$ | \$0 | \$ | \$ |
| State Labor for Implementation | \$149,760.00 | \$0 | \$ | \$ |
| Professional Services | \$ | \$0 | \$ | \$ |
| Hosting Provider | \$3,500,000.00 | \$0 | \$ | \$ |
| Other Implementation Costs | \$3,131,000.00 | \$0 | \$ | \$ |
| DII Services (EA & EPMO Oversight) | \$ | \$0 | \$ | \$ |
| Project Management | \$150,000.00 | \$ | \$ | \$ |
| | \$ | \$ | \$ | \$ |

***Estimates are from Conditionally Approved IT ABC and are subject to change at this time. A final budget will be developed for the overall project with a site specific budget impact developed for each location during rollout.**