



VERMONT

Detailed Project Status Report

Project Name: DII VoIP Implementation
Project Manager: Jayna Guilford, PMP
Project Sponsor: Richard Boes, Commissioner and State CIO
Report Date: 9/1/2015
Reporting Period: 8/1/2015 – 8/31/2015
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 signed on 7/23/2015 and the schedule is expected to be baselines by the next reporting period.			
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. 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:

- Project Kickoff Meeting
- Implementation Plan Drafted
- Baseline schedule drafted
- Baseline budget drafted
- DII Site Assessment Completed

Planned Accomplishments for Next Period:

- Accept baseline schedule
- Accept baseline budget
- Accept Final design documents
- Accept Implementation Plan

Noteworthy Project Decisions this Period:

- FairPoint will be utilized for SIP trunking services at both SoV data centers.
- Soft phones will not be deployed with the initial rollout or until the results of the O365 Pilot including use cases for Jabber and Skype for Business are analyzed.

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>8/31/2015</i>	<i>9/23/2015</i>	<i>Initial plan not accepted by State, circumstances beyond our control have required staff time out of</i>



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Milestone/ Deliverable	Status	Scheduled Completion Date	Current/ Estimated Date	Reason for Variance
				<i>office, delaying review & feedback</i>
Project Management Plan	<i>In Progress</i>	<i>8/24/2015</i>	<i>9/23/2015</i>	<i>Initial plan not accepted by State, circumstances beyond our control have required staff time out of office, delaying review & feedback</i>
Independent Review	<i>Completed</i>	<i>7/1/2015</i>		
Contract	<i>Completed</i>	<i>6/26/2015</i>	<i>7/23/2015</i>	<i>Delay with feedback responses and Attachment C&D legal discussions.</i>
Project Kickoff Meeting	<i>Completed</i>	<i>8/7/2015</i>		<i>Milestones beyond the Project Kickoff will be added once the contract is finalized.</i>
Project Budget Baseline	<i>In Progress</i>	<i>8/24/2015</i>	<i>9/23/2015</i>	.
Detailed Network Design	<i>In Progress</i>	<i>9/24/2015</i>		
Customer Satisfaction Survey	<i>Due in Future</i>			
Lessons Learned	<i>Due in Future</i>			

Budget: *SoV / NWN contract value has been provided as starting budget figure.*

Starting Budget	Amount Paid to Date	Remaining Budget
\$8,000,000.00	\$0.00	\$

Expense	Estimated Total Cost*	Paid To Date	Final Actual Cost	Final Cost Variance
Independent Review	\$16,750.00	\$16,750.00	\$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	\$	\$



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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.**
