



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: 12/1/2015
Reporting Period: 11/1/2015 – 11/30/2015
Project Phase: Executing

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: Green = No issues with scope, schedule or budget.

	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 checked="" type="checkbox"/> On Schedule Tasks are starting and ending on time and 90% are on track to meet dates.	<input 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 only aspect of the schedule that is at risk is the turn up of the MPLS circuits. If those are delayed, there are impacts to Waterbury. The risk is expected to be eliminated by November 1 st .			
Budget	<input checked="" 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:			



VERMONT

Detailed Project Status Report

Accomplishments this Period:

- Finalized costs for VOIP and FOIP services
- Secure and publish new numbers for AHS staff moving to Waterbury State Office Complex

Planned Accomplishments for Next Period:

- Transition DII users from VPN to MPLS
- Implement dynamic Cisco Emergency Responder
- Determine Fax over IP Rollout plan

Noteworthy Project Decisions this Period:

- 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>Completed</i>	<i>8/31/2015</i>	<i>9/28/2015</i>	<i>Initial plan not accepted by State, circumstances beyond our control have required staff time out of office, delaying review & feedback</i>
Project Management Plan	<i>Completed</i>	<i>8/24/2015</i>	<i>9/28/2015</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>		



VERMONT Detailed Project Status Report

Milestone/ Deliverable	Status	Scheduled Completion Date	Current/ Estimated Date	Reason for Variance
Contract	Completed	6/26/2015	7/23/2015	Delay with feedback responses and Attachment C&D legal discussions.
Project Kickoff Meeting	Completed	8/7/2015		
Project Budget Baseline	Completed	8/24/2015	11/15/2015	.
Detailed Network Design	Completed	9/24/2015		
DII Pilot Transition	Completed	10/23/2015	11/30/2015	All but 2 DII users have transitioned. A plan is in place to transition them in December.
Schedule for CY16 Implementations	In Progress	1/31/2016	2/12/2016	Some move dates won't be known until the first week of Feb.
Jabber Functionality and interoperability with Office365 Pilot	Not Started	12/1/2015	4/1/2015	LDAP Sync issues and lack of decision on sign on process.
WSOC Transition	In Progress	4/15/2016	4/15/2016	
DII Customer Satisfaction Survey	In Progress	2/26/2016	2/26/2016	
Lessons Learned	Due in Future			

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	\$118,991.93	\$	\$
Equipment or Supplies	\$	\$0	\$	\$
State Labor for Implementation	\$149,760.00	\$0	\$	\$
Professional Services	\$	\$0	\$	\$



Detailed Project Status Report

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	\$41,474.35	\$	\$
	\$	\$	\$	\$
