



# 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:** 2/29/2016  
**Reporting Period:** 2/1/2016 – 2/29/2016  
**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
<b>Scope</b>	<input checked="" type="checkbox"/> <b>In Scope</b> No outstanding changes that have not been formally approved and logged.	<input type="checkbox"/> <b>Scope at risk</b> Additions/deletions being acted on without formal Sponsor approval.	<input type="checkbox"/> <b>Not Within Scope</b> Out of scope and unfunded work being done, remaining work ignored, previous warning not being acted on.
<b>Scope Comments:</b>			
<b>Schedule</b>	<input checked="" type="checkbox"/> <b>On Schedule</b> Tasks are starting and ending on time and <b>90%</b> are on track to meet dates.	<input checked="" type="checkbox"/> <b>Schedule at risk</b> <b>75%+</b> of tasks are starting and ending on time and 90% are on track to meet dates.	<input type="checkbox"/> <b>Not On Schedule</b> <b>Less than 75%</b> of tasks are starting and ending on time and are on track to meet dates.
<b>Schedule Comments:</b> The focus on the Waterbury State office complex transition has consumed more resources than anticipated and the planned concurrent implementations have been pushed out on the schedule.			
<b>Budget</b>	<input checked="" type="checkbox"/> <b>Within Budget</b> Costs for tasks and phases are less than <b>110%</b> of baseline costs for same.	<input type="checkbox"/> <b>Budget At Risk</b> Costs for tasks and phases are less than <b>125%</b> of baseline costs for same.	<input type="checkbox"/> <b>Not Within Budget</b> Costs for tasks and phases are <b>greater than 125%</b> of baseline costs for same.
<b>Budget Comments:</b>			



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### Accomplishments this Period:

- Continued preparation to support Waterbury State Office Complex Go Live's
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### Planned Accomplishments for Next Period:

- Waterbury State Office Complex Transitions (3)
  - Prepare for March / April transitions
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### Noteworthy Project Decisions this Period:

- None to note.
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### High Level Schedule:

Milestone/ Deliverable	Status	Scheduled Completion Date	Current/ Estimated Date	Reason for Variance
IT ABC Form – Conditionally Approved	<i>Completed</i>	12/19/2014		
Project Charter	<i>Completed</i>	2/19/2015		
Project Schedule	<i>Completed</i>	8/31/2015	9/28/2015	<i>Initial plan not accepted by State, circumstances beyond our control have required staff time out of office, delaying review &amp; feedback</i>
Project Management Plan	<i>Completed</i>	8/24/2015	9/28/2015	<i>Initial plan not accepted by State, circumstances beyond our control have required staff time out of office, delaying review &amp; feedback</i>
Independent Review	<i>Completed</i>	7/1/2015		
Contract	<i>Completed</i>	6/26/2015	7/23/2015	<i>Delay with feedback responses and Attachment C&amp;D legal discussions.</i>
Project Kickoff Meeting	<i>Completed</i>	8/7/2015		
Project Budget Baseline	<i>Completed</i>	8/24/2015	11/15/2015	.
Detailed Network Design	<i>Completed</i>	9/24/2015		



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Milestone/ Deliverable	Status	Scheduled Completion Date	Current/ Estimated Date	Reason for Variance
DII Pilot Transition	<i>Completed</i>	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	<i>In Progress</i>	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	<i>Not Started</i>	12/1/2015	4/1/2015	LDAP Sync issues and lack of decision on sign on process.
WSOC Transition	<i>In Progress</i>	4/15/2016	4/15/2016	
Agriculture Transition – 94 Harvest Lane	<i>In Progress</i>	2/18/2016	2/18/2016	
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
<b>\$8,000,000.00</b>	<b>\$811,349.66</b>	<b>\$7,188,650.34</b>

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	\$647,374.66	\$	\$
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	\$	\$



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Project Management	\$150,000.00	\$147,225.00	\$	\$
	\$	\$	\$	\$

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