



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: 3/31/2016
Reporting Period: 3/1/2016 – 3/31/2016
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: 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 State has deployed less phones than anticipated which has resulted in not realizing as much expected savings and which will result in the project remaining in deficit for a longer period of time. The schedule is being re-evaluated for opportunities to accelerate deployments to make up the deficit.			
Budget	<input type="checkbox"/> Within Budget Costs for tasks and phases are less than 110% of baseline costs for same.	<input checked="" 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: The State has deployed less phones than anticipated which has resulted in not realizing as much expected savings and which will result in the project remaining in deficit for a longer period of time. The schedule is being re-evaluated for opportunities to			



VERMONT

Detailed Project Status Report

accelerate deployments to make up the deficit. In addition, the original plan did not include a bulk purchase of devices up front, which lead to significantly higher deficit than expected.

Accomplishments this Period:

- Continued preparation to support Waterbury State Office Complex Go Live's
- Barre State's Attorney's Office transition
- ADPC move to Waterbury transition
- Scheduled additional sites for April & May Deployments
- Supported office move for DII Mainframe group
- Preparing project for transition of current PM to new PM

Planned Accomplishments for Next Period:

- Waterbury State Office Complex transitions (3)
- DCF Barre transition
- Prepare for April/May/June transitions

Noteworthy Project Decisions this Period:

- None to note.

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</i>



VERMONT Detailed Project Status Report

Milestone/ Deliverable	Status	Scheduled Completion Date	Current/ Estimated Date	Reason for Variance
				<i>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>		
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>		
Project Budget Baseline	<i>Completed</i>	<i>8/24/2015</i>	<i>11/15/2015</i>	.
Detailed Network Design	<i>Completed</i>	<i>9/24/2015</i>		
DII Pilot Transition	<i>Completed</i>	<i>10/23/2015</i>	<i>11/30/2015</i>	<i>All but 2 DII users have transitioned. A plan is in place to transition them in December.</i>
Schedule for CY16 Implementations	<i>In Progress</i>	<i>1/31/2016</i>	<i>2/12/2016</i>	<i>Some move dates won't be known until the first week of Feb.</i>
Jabber Functionality and interoperability with Office365 Pilot	<i>Not Started</i>	<i>12/1/2015</i>	<i>5/1/2016</i>	<i>LDAP Sync issues and lack of decision on sign on process.</i>
WSOC Transition	<i>In Progress</i>	<i>4/15/2016</i>	<i>4/15/2016</i>	
State's Attorney & Sherriff's Dept.	<i>Completed</i>	<i>3/14/2016</i>		
ADPC	<i>Completed</i>	<i>3/21/2016</i>		
Barre DCF Office	<i>In Progress</i>	<i>3/15/2016</i>		
Rate Setting move to Waterbury	<i>In Progress</i>	<i>5/2/2016</i>		
Parole Board move to Waterbury	<i>In Progress</i>	<i>5/2/2016</i>		
DMV WRJ move	<i>In Progress</i>	<i>5/2/2016</i>		
NSCF	<i>In Progress</i>	<i>5/2/2016</i>		
Lamoille Courthouse	<i>In Progress</i>	<i>5/16/2016</i>		
255 North Main St, Barre (DOC)	<i>In Progress</i>	<i>May 2016</i>		
219 North Main St, Barre (OCS & EDU)	<i>In Progress</i>	<i>May 2016</i>		
109 Cherry Street	<i>In Progress</i>	<i>June 2016</i>		



VERMONT Detailed Project Status Report

Milestone/ Deliverable	Status	Scheduled Completion Date	Current/ Estimated Date	Reason for Variance
32 / 50 Cherry Street	<i>In Progress</i>	<i>June 2016</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	\$822,708.802	\$7,177,291.18

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	\$647,408.82	\$	\$
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	\$158,550.00	\$	\$
	\$	\$	\$	\$