



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: 11/1/2015
Reporting Period: 10/1/2015 – 10/31/2015
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 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:

- Accepted baseline schedule
- Refined baseline budget, still under development
- Accepted implementation plan
- Developed SOW for DII transition

Planned Accomplishments for Next Period:

- Finalize costs for future service
- Secure and publish new numbers for AHS staff moving to Waterbury State Office Complex
- Implement Cisco Emergency Responder
- Transition DII users from VPN to MPLS

Noteworthy Project Decisions this Period:

- NWN will be utilized for SIP trunking services at both SoV data centers. This is a modification from a decision made last month.
- 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</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>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>		<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>11/15/2015</i>	.
Detailed Network Design	<i>Completed</i>	<i>9/24/2015</i>		
DII Pilot Transition	<i>In Progress</i>	<i>10/23/2015</i>	<i>10/30/2015</i>	<i>A port order delay resulted in 46 DII users not transitioning to VoIP until 10/30. There are still a handful of individuals who have not transitioned.</i>
Jabber Functionality and interoperability with Office365 Pilot	<i>Due In Future</i>	<i>12/1/2015</i>	<i>12/1/2015</i>	
DII Customer Satisfaction Survey	<i>Due in Future</i>	<i>12/1/2015</i>	<i>12/1/2015</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



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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.**