



VERMONT Detailed Project Status Report

Project Name: DII VoIP Implementation
Project Manager: Jan LeDonne, NWN/ Jennifer Loughran, SOV
Project Sponsor: Richard Boes, Commissioner and State CIO
Report Date: 10/5/2016
Reporting Period: 9/1/2016 – 9/30/2016
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 type="checkbox"/> Schedule at risk 75%+ of tasks are starting and ending on time and 90% are on track to meet dates.	<input checked="" 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. This also results in the project remaining in deficit for a longer period of time. The schedule has been revised to provide opportunity for accelerating deployments to make up the deficit by July 2016.			
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 original plan did not include a bulk purchase of devices up front, which lead to significantly higher deficit than expected.			



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Accomplishments this Period:

- 5 S. Main Street, White River Junction - SAS (11)
- 61 Depot Street, Wilder AOT (4)
- 255 Main Street, Barre (1)
- 61 Depot Street, Wilder (1)
- 100 Mineral Street, Springfield - DMV (8), VDH(24), OCS(15), Voc Rehab(20), NRB (5)

Planned Accomplishments for Next Period: (from rollout schedule)

- 108 Cherry Street, Burlington (one floor or department multiple agencies)
- 100 Mineral Street, Springfield (multiple agencies)
- 82 Railroad Row, WRJ – SAS, JUD
- 1 National Life, Drive, Montpelier – ACCD, ANR
- 32 Cherry Street, Burlington - BGS, DCF (FSD, OCS), JUD, SAS
- 4 Market St, South Burlington - DMV
- 110 Cherry St, Burlington – DAIL,EAP, DVHA
- 118 Prospect St, WRJ - AHS, DAIL,EAP, ESD, FSD, DII, DOC (P&P), DVHA, VDH, BGS
- 36 Lake St, St. Albans - BGS, JUD
- 100 Main St, Newport - AHS, BGS, DAIL, DCF (ESD, FSD), DMV, VDH
- 192 College St, Burlington - ODG
- 208 Hurricane Ln, Williston - AHS
- 140 S Main St, St Albans - ODG
- 680 L Newton Rd, St. Albans - AOT
- 200 Vet's Memorial Dr., Bennington - AHS, BGS, DAIL, DCF (ESD, FSD, OSC), DOC (P&P), JUD, SAS
- 207 South St, Bennington - JUD
- 17 Church St, St Albans - JUD
- 312 Hurricane Ln, Williston - AHS
- 325 North Street, Bennington - VDH
- 232 Main Street, Brattleboro - AHS, BGS, DCF (ESD, FSD), VDH



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- 27 Fisher Pond, Rd, St. Albans - DMV
- 289 Hurricane Ln, Williston - AHS
- 324 S. Main St., Bennington – BGS, AHS
- 88 Merchants Row, Rutland - AHS, DAIL/EAP, DCF (ESD, FSD, OCS), DVHA, SAS, VDH

Noteworthy Project Decisions this Period:

- Justin Johnson data collect schedule has improved the number of data collection completions.
- FoIP error 500 successfully removed from end user accounts. Feedback from users has been positive.

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>		
Contract	<i>Completed</i>	<i>6/26/2015</i>	<i>7/23/2015</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>	
Schedule for CY16 Implementations	<i>Completed</i>	<i>1/31/2016</i>	<i>2/12/2016</i>	<i>Revised May 2016</i>
Jabber Functionality and interoperability with Office365 Pilot	<i>In Progress</i>	<i>12/1/2015</i>	<i>9/1/2016</i>	<i>Pilot users identified and client deployed.</i>
W'SOC Transition	<i>Completed</i>	<i>4/15/2016</i>	<i>4/15/2016</i>	



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Milestone/ Deliverable	Status	Scheduled Completion Date	Current/ Estimated Date	Reason for Variance
State's Attorney & Sherriff's Dept.	<i>Completed</i>	<i>3/14/2016</i>	<i>3/14/2016</i>	
ADPC	<i>Completed</i>	<i>3/21/2016</i>	<i>3/21/2016</i>	
Barre DCF Office	<i>Completed</i>	<i>3/15/2016</i>	<i>3/15/2016</i>	
Rate Setting move to Waterbury	<i>Completed</i>	<i>5/2/2016</i>	<i>5/2/2016</i>	
Parole Board move to Waterbury	<i>Completed</i>	<i>5/2/2016</i>	<i>5/2/2016</i>	
WSOC H Central Plant Waterbury	<i>Completed</i>	<i>5/16/2016</i>	<i>5/16/2016</i>	
DMV WRJ move	<i>Completed</i>	<i>5/2/2016</i>	<i>6/9/2016</i>	
219 North Main Street, Barre (OCS)	<i>Completed</i>	<i>5/13/2016</i>	<i>5/16/2016</i>	
NSCF , Newport	<i>Completed</i>	<i>5/2/2016</i>	<i>5/16/2016</i>	
Lamoille Courthouse, Hyde Park	<i>Completed</i>	<i>5/16/2016</i>	<i>5/16/2016</i>	
255 North Main St, Barre (DOC)	<i>Completed</i>	<i>May 2016</i>	<i>8/23/2016</i>	<i>Delayed due to porting issue</i>
219 North Main St, Barre (AOE)	<i>Completed</i>	<i>May 2016</i>	<i>6/10/2016</i>	
111 Colchester , Burlington (VDH)	<i>Completed</i>	<i>June 2016</i>	<i>6/21/2016</i>	
108 Cherry St, Burlington (Multiple agencies)	<i>In Progress</i>	<i>June 2016 July 2016 August 2016</i>	<i>7/18/2016</i>	<i>BGS/IT/ Medical Practice - complete</i>
175 Main St, Burlington (JUD)	<i>Completed</i>	<i>June 2016</i>	<i>6/27/2016</i>	<i>Remaining 4 lines ported July18.</i>
192 College St, Burlington (ODG)	<i>In Progress</i>	<i>June 2016</i>	<i>10/3//2016</i>	<i>Schedule change to Sept. 2016</i>
5 Perry St Burlington (AHS, ANR, BGS, DAIL, DCF (ESD), VDH)	<i>Completed</i>	<i>July 2016</i>	<i>7/18/2016</i>	
100 Mineral St, Springfield (Multiple)	<i>In Progress</i>	<i>July 2016</i>	<i>7/29/2016 9/20/2016</i>	<i>PNP completed 7/29 DMV,VDH,DAIL-Voc Rehab, DCF-OCS, NRB completed 9/20 Remaining: ANR, BGS, DCF-ESD, DCF-FSD, DBVI, DVHA</i>
50 Cherry St, Burlington – BGS, DOC	<i>Completed</i>	<i>August 2016</i>	<i>8/29/2016</i>	<i>Porting delay</i>
82 Railroad Row, WRJ (SAS, JUD)	<i>In Progress</i>	<i>July 2016</i>	<i>10/17/2016</i>	<i>Porting challenges – Zip and phone number rejections.</i>
1 National Life Dr., Montpelier (Multiple)	<i>In Progress</i>	<i>July 2016</i>	<i>10/24/2016</i>	<i>Data collect delays – ANR, porting challenges. Port Cancelled by State and resubmitted.</i>



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				<i>Challenges with numbers in ports</i>
71 Main Street, Springfield (DAIL)	<i>Completed</i>	<i>July 2016</i>	<i>7/29/2016</i>	
5 Lemnah, WRJ - SAS	<i>Completed</i>	<i>August 2016</i>	<i>8/12/2016</i>	
32 Cherry Street, Burlington- Multiple	<i>TBD</i>	<i>August 2016</i>	<i>TBD</i>	<i>LOA submitted before data collects complete. Cancelled–new LOA submitted - tracking for 10/17</i>
4 Market St, S Burlington - DMV	<i>In Progress</i>	<i>August 2016</i>	<i>10/11/2016</i>	
2178 Airport Road, Berlin - AOT	<i>TBD</i>	<i>August 2016</i>	<i>8/19/2016</i>	<i>Network negotiations con't for AoT</i>
61 Depot St, Wilder - AOT	<i>Completed</i>	<i>September 2016</i>	<i>9/12/2016</i>	<i>4 Lines</i>
27 Federal Street, St Albans – Multiple	<i>In Progress</i>	<i>August 2016</i>	<i>10/24/2016</i>	
110 Cherry St, Burlington - DAIL/EAP, DVHA	<i>In progress</i>	<i>September 2016</i>	<i>10/11/2016</i>	
118 Prospect St, WRJ - Multiple	<i>In progress</i>	<i>September 2016</i>	<i>9/12/2016</i>	
5 S Main St , WRJ - SAS	<i>Completed</i>	<i>September 2016</i>	<i>9/12/2016</i>	<i>11 lines</i>
36 Lake St, St. Albans - BGS, JUD	<i>In progress</i>	<i>September 2016</i>	<i>9/12/2016</i>	
100 Main St, Newport - Multiple	<i>In progress</i>	<i>September 2016</i>	<i>TBD</i>	<i>Data collect scheduled for 10/6</i>
192 College St, Burlington - ODG	<i>In progress</i>	<i>September 2016</i>	<i>10/3/2016</i>	<i>24 lines</i>
208 Hurricane Ln, Williston - AHS	<i>In Progress</i>	<i>September 2016</i>	<i>9/23/2016</i>	
140 S Main St , St Albans - ODG	<i>In Progress</i>	<i>September 2016</i>	<i>9/23/2016</i>	
680 L Newton Rd, St. Albans - AOT	<i>In Progress</i>	<i>September 2016</i>	<i>9/30/2016</i>	
200 Vet's Memorial Dr., Bennington - Multiple	<i>In Progress</i>	<i>September 2016</i>	<i>9/30/2016</i>	
207 South St , Bennington - JUD	<i>In Progress</i>	<i>September 2016</i>	<i>9/30/2016</i>	
17 Church St St Albans - JUD	<i>In Progress</i>	<i>October 2016</i>		
312 Hurricane Ln, Williston - AHS	<i>In Progress</i>	<i>October 2016</i>		
325 North Street, Bennington - VDH	<i>In Progress</i>	<i>October 2016</i>		
232 Main Street, Brattleboro - AHS, BGS, DCF (ESD, FSD), VDH, DVHA	<i>In Progress</i>	<i>October 2016</i>		
27 Fisher Pond, Rd, St. Albans - DMV	<i>In Progress</i>	<i>October 2016</i>		
89 Hurricane Ln, Williston–AHS ,DVHA	<i>In Progress</i>	<i>October 2016</i>		
324 S. Main St., Bennington – BGS, AHS	<i>In Progress</i>	<i>October 2016</i>		



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88 Merchants Row, Rutland - AHS, DAIL/EAP, DCF (ESD, FSD, OCS), DVHA, SAS, VDH, ANR, NRB	<i>In Progress</i>	October 2016		
Lessons Learned	<i>In Progress</i>	<i>Per site</i>		<i>Sent following transition</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	\$863,917.32	\$7,136,082.68

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	\$6,600.00 ¹	\$	\$
Project Management	\$150,000.00	\$193,158.50		
			\$	\$

¹ FoIP fix to remove error codes and incomplete faxes from end user view cost \$6,600.00