



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: 7/29/2016
Reporting Period: 7/1/2016 – 7/29/2016
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: 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 Perry Street, Barre (AHS, ANR, BGS, DAIL, DCF (ESD), VDH)
 - 175 Main Street, Burlington (JUD) (4 lines delayed due to cabling)
 - 108 Cherry Street, Burlington (BGS, IT and Medical Practice)
 - 71 Main Street, Springfield (DAIL)
 - 100 Mineral Street, Springfield (PNP)
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Planned Accomplishments for Next Period:

- 255 N. Main St, Barre –BGS, JUD, DOC, JUD
 - 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
 - 50 Cherry Street, Burlington - BGS, DOC
 - 5 Lemnah, WRJ - SAS
 - 32 Cherry Street, Burlington - BGS, DCF (FSD, OCS), JUD, SAS
 - 4 Market St, South Burlington - DMV
 - 2178 Airport Rd, Berlin – AOT
 - 61 Depot St, Wilder - AOT
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Noteworthy Project Decisions this Period:

- Ray Danis has transitioned to new role for the next 90 days.
- Rollout schedule delivered and letter from Justin Johnson forthcoming.
- Rhonda Hardaker is transitioning out of her role as Site Coordinator, but will complete sites assigned. This will reduce the number of site coordinators from two to one.
- Decision to move site transitions from Fridays to Mondays. NWN will support on Tuesdays moving forward.
- NWN and State will look to increase transitions per week when feasible.



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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 & 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 & feedback</i>
Independent Review	<i>Completed</i>	7/1/2015		
Contract	<i>Completed</i>	6/26/2015	7/23/2015	.
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		
DII Pilot Transition	<i>Completed</i>	10/23/2015	11/30/2015	
Schedule for CY16 Implementations	<i>Completed</i>	1/31/2016	2/12/2016	<i>Revised May 2016</i>
Jabber Functionality and interoperability with Office365 Pilot	<i>In Progress</i>	12/1/2015	9/1/2016	<i>Pilot users identified and client deployed.</i>
WSOC Transition	<i>Completed</i>	4/15/2016	4/15/2016	
State's Attorney & Sherriff's Dept.	<i>Completed</i>	3/14/2016	3/14/2016	
ADPC	<i>Completed</i>	3/21/2016	3/21/2016	
Barre DCF Office	<i>Completed</i>	3/15/2016	3/15/2016	
Rate Setting move to Waterbury	<i>Completed</i>	5/2/2016	5/2/2016	
Parole Board move to Waterbury	<i>Completed</i>	5/2/2016	5/2/2016	
WSOC H Central Plant Waterbury	<i>Completed</i>	5/16/2016	5/16/2016	
DMV WRJ move	<i>Completed</i>	5/2/2016	6/9/2016	
219 North Main Street, Barre (OCS)	<i>Completed</i>	5/13/2016	5/16/2016	



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Milestone/ Deliverable	Status	Scheduled Completion Date	Current/ Estimated Date	Reason for Variance
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>In Progress</i>	<i>May 2016</i>	<i>7/8/2016</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 over three weeks)	<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>9/16/2016</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</i>	<i>PNP completed 7/29</i>
50 Cherry St, Burlington – BGS, DOC	<i>In Process</i>	<i>August 2016</i>	<i>8/5/2016</i>	<i>Porting</i>
82 Railroad Row, WRJ (SAS, JUD)	<i>In Progress</i>	<i>July 2016</i>	<i>8/22/2016</i>	<i>JUD slow in returning data collect, porting challenges.</i>
1 National Life Dr., Montpelier (Multiple)	<i>In Progress</i>	<i>July 2016</i>	<i>8/26/2016</i>	<i>Data collect delays – ANR, porting challenges.</i>
71 Main Street, Springfield (DAIL)	<i>Completed</i>	<i>July 2016</i>	<i>7/29/2016</i>	
5 Lemnah, WRJ - SAS	<i>In Progress</i>	<i>August 2016</i>	<i>8/12/2016</i>	
32 Cherry Street, Burlington- Multiple	<i>In Progress</i>	<i>August 2016</i>	<i>8/19/2016</i>	
4 Market St, S.Burlington - DMV	<i>In Progress</i>	<i>August 2016</i>	<i>8/5/2016</i>	<i>Network negotiations con't for AoT</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>In Progress</i>	<i>August 2016</i>	<i>8/19/2016</i>	<i>Network negotiations con't for AoT</i>
27 Federal Street, St Albans – Multiple	<i>In Progress</i>	<i>August 2016</i>	<i>8/26/2016</i>	
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.



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Starting Budget	Amount Paid to Date	Remaining Budget
\$ 8,000,000.00	\$ 830,547.82	\$ 7,169,452.18

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)	\$	\$ 15,540.00	\$	\$
Project Management	\$150,000.00	\$ 150,849.00	\$	\$
	\$11,207,510.00	\$ 830,547.82	\$	\$