



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: 5/31/2016
Reporting Period: 5/1/2016 – 5/31/2016
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. 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:

- 152 S. Main Street, Barre - Rate Setting and Parole Board
 - 154 Main Street, Hyde Park - Lamoille Court House – Judicial (JUD)
 - WSOC H Central Plan Waterbury – Buildings and General Services (BGS)
 - 2559 Glenn Road, Newport State Correctional Facility (NSCF)
 - Requirements for ISI automated billing finalized.
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Planned Accomplishments for Next Period:

- 226 Holiday Dr, WRJ – DMV
 - 175 N. Main St, Burlington- JUD
 - 5 Perry St, Barre - AHS, ANR, BGS, DAIL, DCF (ESD), VDH
 - 219 North Main St, City Place, Barre - Agency of Education (AOE), Office of Child Support (OCS)
 - 255 N. Main St, Barre - Buildings and General Services (BGS), Judicial (JUD), Department of Corrections (DOC) - Probation & Parole
 - 108 Cherry Street, Burlington (one floor or department (multiple agencies))
 - Prepare for June/July/August
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Noteworthy Project Decisions this Period:

- ISI requirements confirmed.

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,</i>



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Milestone/ Deliverable	Status	Scheduled Completion Date	Current/ Estimated Date	Reason for Variance
				<i>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>	
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>5/1/2016</i>	<i>Pilot users identified and client deployed.</i>
WSOC Transition	<i>Completed</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>	<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>In Progress</i>	<i>5/2/2016</i>	<i>6/9/2016</i>	<i>Confirmed June 9, 2016</i>
219 North Main Street, Barre (OCS)	<i>Completed</i>	<i>5/13/2016</i>	<i>5/16/2016</i>	
NSCF	<i>Complete</i>	<i>5/2/2016</i>	<i>5/16/2016</i>	
Lamoille Courthouse	<i>Complete</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>6/17/2016</i>	<i>Delayed due to porting issue</i>
219 North Main St, Barre (AOE)	<i>In Progress</i>	<i>May 2016</i>	<i>6/10/2016</i>	
111 Colchester , Burlington (VDH)	<i>In progress</i>	<i>May 2016</i>		<i>Network drops – moved to June</i>
175 N. .Main Street, Barre (JUD)	<i>In Progress</i>	<i>June 2016</i>		
5 Perry St Burlington (AHS, ANR, BGS, DAIL, DCF (ESD), VDH)	<i>In Progress</i>	<i>June 2016</i>		
108 Cherry St, Burlington (Multiple	<i>In Progress</i>	<i>June 2016</i>		



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Milestone/ Deliverable	Status	Scheduled Completion Date	Current/ Estimated Date	Reason for Variance
agencies over three weeks)				
175 Main St, Burlington (JUD)	<i>In Progress</i>	<i>June 2016</i>		
192 College St, Burlington (ODG)	<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	\$815,747.82	\$7,184,252.18

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)	\$	\$11,100.00	\$	\$
Project Management	\$150,000.00	\$140,489.00		
	\$11,207,510.00	\$ 815,747.82	\$	\$