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Project Number Last Updated Date Original Submission Date

I. Project Identification

Project Title: VOIP (Voice over IP telephony) implementation at DEEP

Agency Submission Date: 11/6/2012

Your Name (Submission)	**Phone**	**Email**
Tom Botti	860-424-3794	tom.botti@ct.gov

Project Sponsor	**Phone**	**Email**
Macky McCleary	860-424-4008	macky.mccleary@ct.gov

Agency CIO's	**Phone**	**Email**
Steven Fish	860-424-3642	steve.fish@ct.gov

Agency CFO's	**Phone**	**Email**
Dennis Thibodeau	860-424-3748	dennis.thibodeau@ct.gov

Project Manager (if known)	**Phone**	**Email**
Tom Botti	860-424-3794	tom.botti@ct.gov

Capital PMO Project Advisor:	**Phone**	**Email**
TBD		

(OPM Budget Analyst)

II. Project Description

A. Project Dates

Proposed Start Date (Month/Year)	**Expected Completion Date** (Month/Year)	**Project Duration** (in months)
1/1/2011	9/30/2013	33 months

B. **Short Description** This information will be used for listings and report to the Governor and General Assembly on capital funded projects.

VOIP (Voice over IP telephony) implementation at DEEP headquarters and major satellite offices:

DEEP HQ, 79 Elm St, Hartford	RNSP, 244 W Main St, East Lyme
BETP/PURA, 10 Franklin Sq, New Britain	Franklin WMA, 391 Rt. 32, Franklin
Eastern District HQ, 209 Hebron Rd, Marlborough	Western Dist. HQ, 230 Plymouth Rd, Harwinton
Marine Fisheries HQ, 333 Ferry Rd, Old Lyme	Portland Complex, 163 Great Hill Rd, Portland
Sessions Woods WMA, 341 Milford St, Burlington	HBSP, 1288 Boston Post Rd, Madison

C. **Project Overview.** Describe the high level summary of this project in plain English without technical jargon. Describe the purpose of the project, why it is important, expected outcomes, how you will achieve the outcomes, and how the success of the project will be evaluated.

Project Overview – Summary Description
This project will replace the existing conventional telephone systems at DEEP headquarters and major satellite offices with an enterprise VOIP (Voice over IP telephony) system. Additionally, the new system will expand customer service call center capability (currently available only in the PURA and Energy office located in New Britain) to include the majority of DEEP programs.

Purpose
DEEP has various conventional phone systems (PBX) in its offices statewide. Several of these systems are obsolete and have exceeded their useful life, are unable to support modern features such as caller ID and interactive voice response (IVR), and require external vendor support for ongoing maintenance and repair. Additionally, DEEP staff resources must maintain separate voice and data networks at each of the offices. The proposed solution will not have the above limitations and will leverage previous investments in the DEEP network (bandwidth improvements and hardware replacements were performed over FY 11 and 12) in preparation for VOIP. The project includes additional investment in upgrades to core and distribution switches to support Power Over Ethernet (POE) and Quality of Service (QOS) in each office listed above.

Importance
This project is a significant implementation of the DEEP strategy to modernize agency infrastructure and provide improved customer service through a reliable enterprise call center capability. For example, this call center capability will improve customer service during peak demand times such as the spring/summer outdoor recreation season. Through VOIP the agency will leverage existing call answering staff and use them in a more efficient manner.

Outcomes
DEEP has a VOIP system with enterprise call center capability, that will improve customer service and agency responsiveness to the public, while reducing costs.

Approach and Success Evaluation
This project will have a phased approach to implementation. The hardware and configuration will commence at DEEP HQ in Hartford (system hub) and will be deployed to field offices in approximate order based on number of users. At each location, the VOIP system will be parallel tested beside the existing PBX system and cutover after being tested and verified to be fully functioning as specified.

D. **Business Goals**. List up to 5 key business goals you have for this project, when (FY) the goal is expected to be achieved, and how you will measure achievement, Must have at least one. Please use action phrases beginning with a verb to state each goal. Example: "Reduce the Permitting process by 25%". In the metrics column, please explain what data you will use to demonstrate the goal is being achieved and am current metrics.

Business Goal (Action Phase)	Target FY for Goal	Current Value	Expected Value
Reduce number of Central Office Trunks and Primary Rate Interface circuits by 50%	FY14	20	10
Provide quicker historical customer information. Eliminates manual research and entry on an average of 5 minutes per call.	FY14	2000 calls per month of a duration exceeding 10 minutes	Less than 500 calls per month exceeding a 10 minute duration
Many callers need to be redirected to utility companies - because consumers must exhaust all remedies with their utility company before any "third party" dispute resolution from Consumer Service Unit can be offered. Solution: Automatically route calls to desired utility company / bureau.	FY14	1000 calls per month	700 calls per month

E. **Technology Goals**. List up to 3 key technology goals you have for this project and when (FY) the goal is expected to be achieved. Please use action phrases beginning with a verb to state each goal. Example: "Improve transaction response time by 10%".

Technology Goal	Target FY for Goal
Network convergence (consolidation of data and telephone communication into a single IP network)	FY13
Reduced maintenance (abandon PBX systems and related cable maintenance)	FY14

F. **Priority Alignment.** The criteria in this table, in concert with other factors, will be used to determine project priorities in the capital funding approval process. Briefly describe how the proposed projects will align with each criterion.

Priority Criterion	Y/N	Explanation
Aligned with Governor's Key Priorities	Yes	Makes state government more user-friendly and efficient by automatically redirecting calls to appropriate staff. Allows staff to function based on standard scripts to more efficiently handle/resolve incoming phone calls.
Aligned with business and IT goals of agency	Yes	Network convergence; reduced maintenance costs
Reduces or prevents future increases to its operating budget	Yes	Reduced telecommunication cost through enterprise SIP trunks
Results in a shared capability used by multiple agencies	Yes	DEEP tenants supported by the system include DRS, DCP, CSC, OCC
Co-developed through participation of multiple agencies	Yes	DEEP and DAS/BEST
Agency demonstrates readiness to manage project of this size and scope	Yes	Agency has sufficient resources for project management
Agency is ready to deliver the business value proposed.	Yes	Agency staff with vendor support as needed

G. **Organizational Preparedness**. Is your agency prepared to undertake this project? Is senior management committed, willing to participate, and willing to allocate the necessary time, energy and staffing resources? How will the project be manage and/or governed and who will make the key project decisions?

> The agency is prepared to undertake this project which is being championed at the Commissioner and Deputy Commissioner level. The DEEP Office of Information Management (OIM) has staff to manage the principal vendor, and additional contract vendors as needed. Sufficient staff resources are available for long term O&M.

H. **Project Ramp Up**. If capital funds are awarded for this project, how long will It take to ramp up? What are the key ramp-up requirements and have any off these already been started? For example, is a project manager been identified? Has an RFI been issued? Is a major procurement required such as an RFP?

> This project has an identified project manager and will be procured via an existing state contract. A project proposal from a contract vendor has been developed and is ready for processing pending funding. This project will leverage prior investments in IT infrastructure that prepared several the network at several locations for VOIP.

I. **Organizational Skills**. Do you have the experienced staff with the proper training to sustain this initiative once it's a production system? Do you anticipate having to hire additional staff to sustain this? What training efforts are expected to be needed to maintain this system?

> Staff has received basic training in network requirements for VOIP implementation in a Cisco environment. Additional network support resources are available on state contract to assist as needed. The proposed solution will include staff training in Avaya VOIP configuration and maintenance.

J. **Financial Estimates.** Include summary from 1B Spreadsheet ?

Estimated Total Development Cost	Estimated total Capital Funding Request	Estimated Annual Operating Cost	One Time Financial Benefit	Recurring Annual Financial Benefit
$2,021,300	$1,500,000	$ 15,000		$ 200,000
Explanation of Estimates				

III. **Expanded Business Case**

A. **Project Impact.** Beyond the top business goals identified in Section II, 1) What impacts will this project have, if any, in the targeted areas below 2) What would be the impact of not doing this project 3) How will the project demonstrate benefits are achieved.

(1) Impact Area (Vision)	Description of Project Impact
Provide efficient and easily accessible services for all constituents	Enterprise call center will allow citizens to receive information without having to call various individual offices
Promote open and transparent government with the citizens of the state.	Enterprise call center will improve access to information about agency activities and programs.
Establish efficient and modern business processes	Develop enterprise communication procedures and policies for consistent customer service
Use of accurate and timely data for policy making service delivery and results evaluation	VOIP system will allow better tracking of response times and resolution of inquiries from the public.

2) Impact of NOT doing this project:
DEEP will continue with a 1990s telecommunication system with a level of service that will be noticeably sub-par to an ever increasingly sophisticated technological expectation of customer service by citizens

(3) How will you demonstrate achievement of benefits:
Through metrics on call volumes, call response times, inquiry resolution times and call productivity per staff member.

B. **Statutory/Regulatory Mandates.** 1) Cite and describe federal and state mandates that this project in intended to address. 2) What would be the impact of non-compliance?

(1) Statutory / Regulatory Mandates:
The program goals are intended to benefit all lines of business conducted by the agency and all governing statutes and regulations. Although there are no new requirements mandating this project, it will be developed with the flexibility to adapt to future statutory and regulatory changes.

(2) Impact of non-compliance:
Reduced efficiency in providing response to citizen inquiries regarding service interruption and billing issues with regulated utilities.

C. **Primary Beneficiaries.** Who will benefit from this project (citizens businesses, municipalities, other state agencies, staff in your agency, other stakeholders) and in what way?

Citizens, businesses, municipalities, and other state agencies will benefit from the enterprise call center and should receive better customer service with seamless transfers to agency staff assigned to provide direct assistance with permitting, recreation, natural resources and any other customer facing services DEEP supports. Agency staff will benefit from the additional capabilities supported by modern telephony services including on-phone directories and the ability to change work locations simply by logging into any office phone.