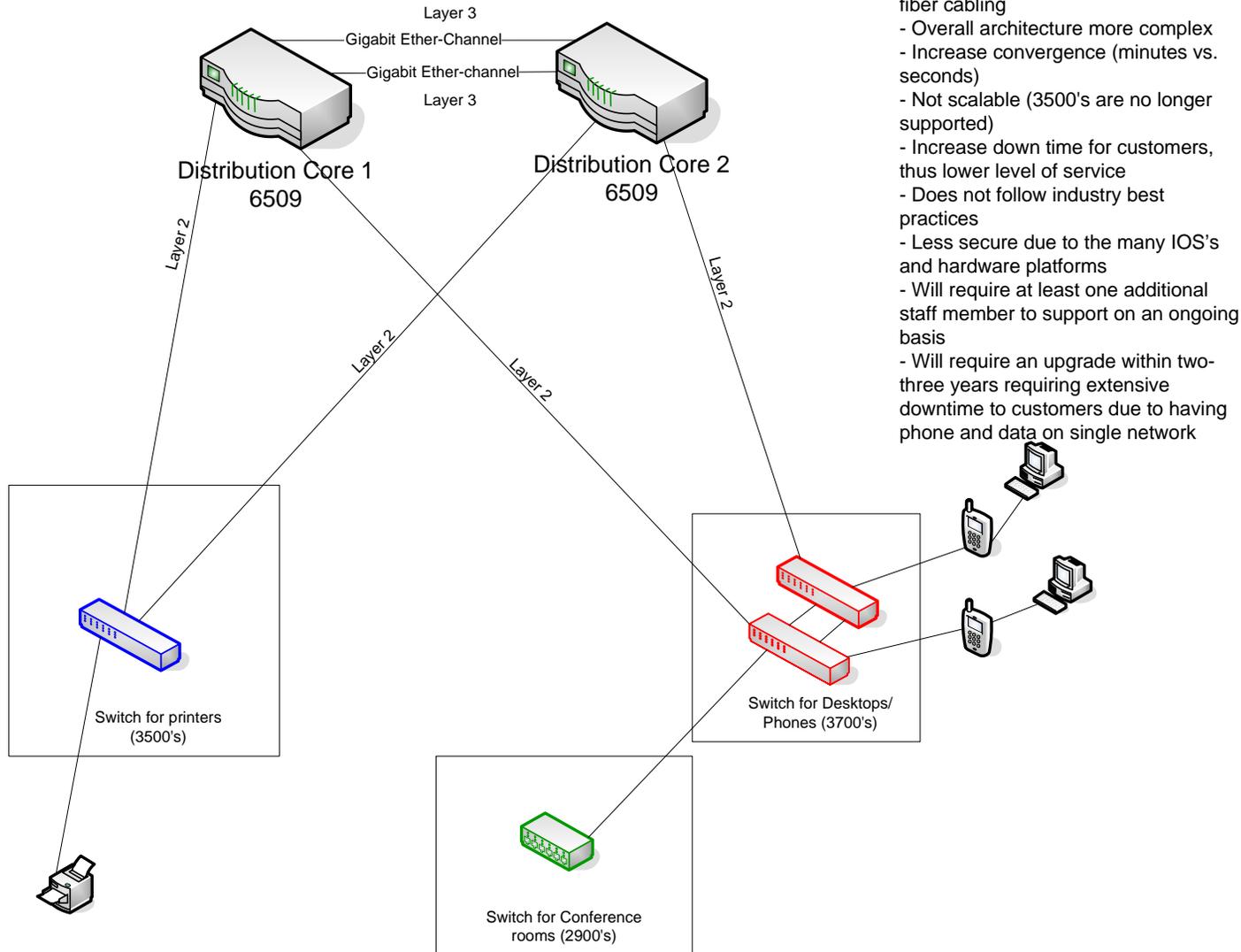


IPTelSIG November 2006

CDI VoIP Project Status

- Status of Network Upgrades
- Project Workplan Dates
- Status of Deliverables
- Change Requests
- Facility Readiness Assessment

LAYER 2 USING EXISTING HARDWARE



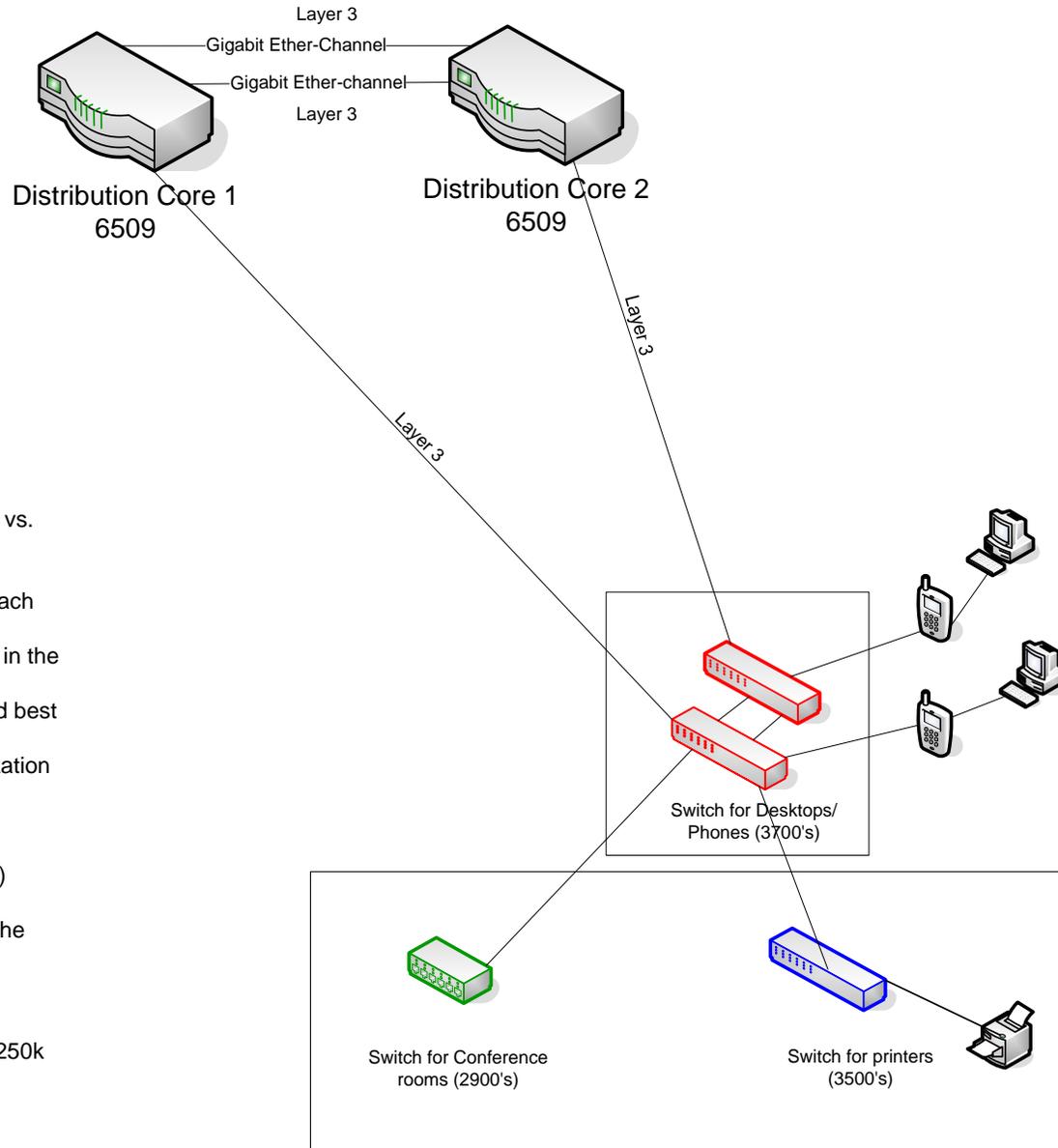
Pros:

- Less Upfront cost

Cons:

- Will require additional copper and fiber cabling
- Overall architecture more complex
- Increase convergence (minutes vs. seconds)
- Not scalable (3500's are no longer supported)
- Increase down time for customers, thus lower level of service
- Does not follow industry best practices
- Less secure due to the many IOS's and hardware platforms
- Will require at least one additional staff member to support on an ongoing basis
- Will require an upgrade within two-three years requiring extensive downtime to customers due to having phone and data on single network

Layer 3 - 3700's to core with 3500's connecting at Layer 2



Pros:

- Less configuration required
- Easier to troubleshoot
- Faster Convergence (seconds vs. minutes of downtime)
- Overall Less Complex
- Scalable (support growth for each office)
- Less down-time for customers in the event of a problem
- Follows industry standards and best practices
- More secure due to standardization of architecture and IOS
- Less staff due to streamline architecture
- Less cabling (fiber and copper)
- This architecture will allow for streamlined future upgrades in the future

Cons:

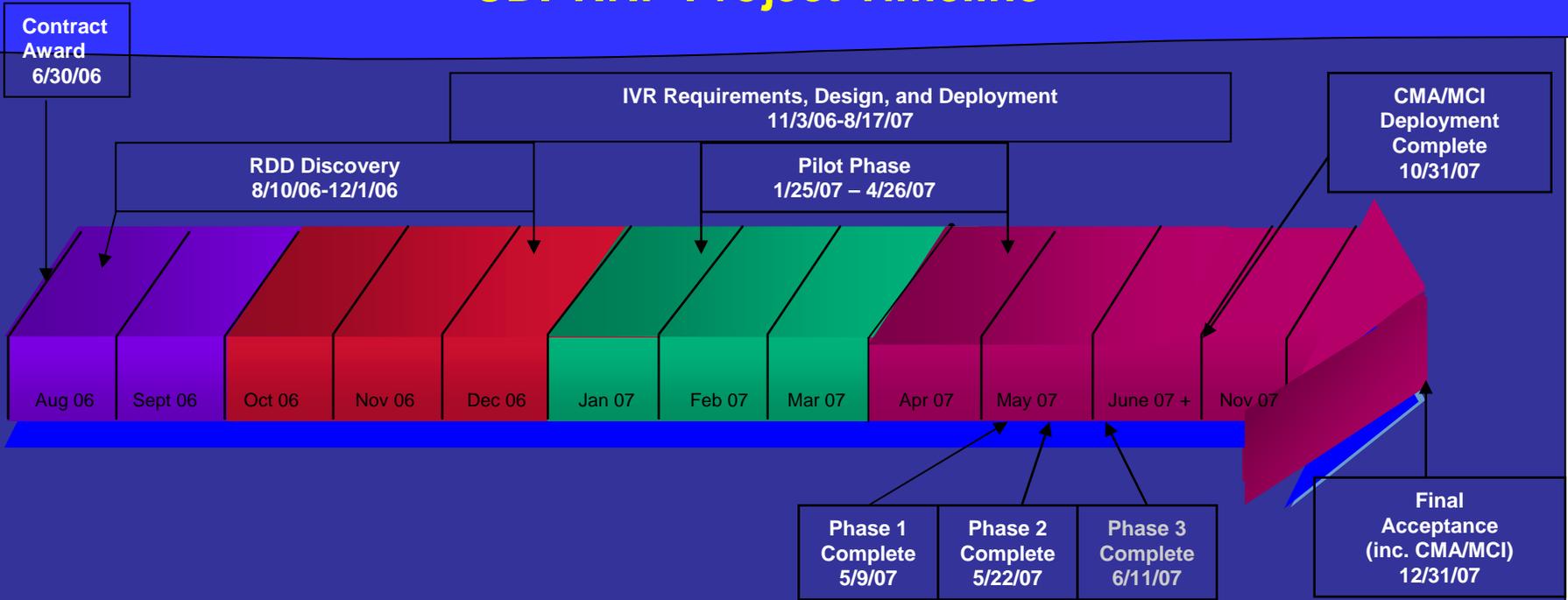
Upfront cost of approximately \$250k



Project Overview



CDI TIRP Project Timeline



	Task Name	Duration	Start	Finish	Predecessors	Resource Names
1	[-] California Dept of Insurance - TIRP Project	527.5 days	Fri 06/30/06	Wed 07/16/08		
2	Contract Award	0 days	Fri 06/30/06	Fri 06/30/06		
3	[+] Major Implementation Milestones and Deliverable	385.67 days	Fri 06/30/06	Mon 12/31/07	2	
8	[+] Payment Milestones	335.83 days	Fri 03/30/07	Wed 07/16/08	2	
26	[+] Contract Deliverables	105.67 days	Mon 08/28/06	Wed 01/24/07	2	
10	[+] Project Status and Tracking	339.25 days	Tue 08/29/06	Tue 12/25/07	2	
82	[+] Network Migration Project	17 days	Fri 09/08/06	Mon 10/02/06	2	
87	[+] Project Initiation Phase	23.13 days	Mon 08/14/06	Tue 09/12/06	2	
99	[+] Provisioning and Installation Phase	94 days	Thu 08/10/06	Tue 12/19/06	2	
45	[+] Test Plan Development	110.67 days	Mon 08/21/06	Wed 01/24/07	2	
10	[+] Training Phase	171.17 days	Mon 10/02/06	Thu 06/07/07	2	
85	[+] IVR Phase	142 days	Fri 10/20/06	Wed 05/16/07	2	
32	[-] Pilot Phase	63.5 days	Thu 12/28/06	Fri 03/30/07	199	
33	[+] Pilot Testing - AT&T Nexus	21 days	Thu 12/28/06	Mon 01/29/07		
39	[+] Pilot Testing - CDI	21 days	Mon 01/29/07	Thu 03/01/07		
45	[+] Pilot - Traceability Matrix Testing	5 days	Mon 02/26/07	Mon 03/05/07		
48	[+] Pilot Acceptance	21.5 days	Thu 03/01/07	Fri 03/30/07		
53	[-] Deployment Phase	31 days	Fri 03/30/07	Mon 05/14/07	932	
54	[+] Deployment 1 (Sacramento and connected loca	9 days	Fri 03/30/07	Thu 04/12/07		
61	[+] Deployment 2 (San Francisco and connected lo	18 days	Fri 03/30/07	Wed 04/25/07		
68	[+] Deployment 3 (Los Angeles and connected loc	31 days	Fri 03/30/07	Mon 05/14/07		
81	[+] Depolyment and IVR Acceptance Phase - Nexus	41 days	Wed 05/16/07	Mon 07/16/07	932,885	
84	[+] System Design Document (Deployment DDD)	22.5 days	Mon 05/14/07	Fri 06/15/07	932	
93	[+] Maintenance Plan (MP)	35.5 days	Tue 10/31/06	Thu 12/21/06	2	
1015	[+] MCI CMA Phase	142 days	Thu 04/12/07	Wed 10/31/07	932	
1233	[+] Acceptance Test Phase - Nexus	43 days	Wed 10/31/07	Mon 12/31/07	1015	
1236	[+] Warranty Period	262 days	Mon 07/16/07	Wed 07/16/08	981	



Project Accomplishments/Next Steps



Accomplishments

- Baselined Work Plan
- RDD effort (50%)
- Site Surveys
- PM Plan, Communication Plan, Change Mgmt. Plan, Issue Mgmt. Plan (90%)
- Risk Plan
- Equipment Ordered

Next Steps

- Training Plan
- Testing Plan
- Provisioning and Installation Plan
- Facility Readiness Assessment
- All PM Plans Complete
- Final Design Documentation
- Cisco A2Q – Bid Assurance

Change Requests

Change Summary: AT&T proposed six racks to house servers for the VoIP solution. While meeting the requirement of RFP to supply racks, the ones proposed do not meet the standards of what we are currently using. The racks must have wheels for mobility, protective side panels, and lockable doors for security. This change request asks approval for an additional project cost of \$5,637.73 to upgrade proposed racks to meet CDI server rack standards.

Change Summary: The AT&T solution design allows ITD staff to monitor, receive alerts, troubleshoot, and remediate VoIP performance at each of the three main CDI offices. Monitoring, troubleshooting, and remediation of VoIP performance at the satellite offices was to be performed by technical staff at Department of Technology Services (DTS). While meeting the requirement of allowing the state to manage these activities, DTS technical staff have no expertise in VoIP and do not allow alerts to be passed from their systems to their customers. The ITD staff will receive necessary training, currently possess the necessary network tools, and typically react faster to network outages even before DTS is aware of a problem. This proposal will provide for 2 routers at each satellite office providing redundancy, keeping support of the data network with DTS and moving the support of the entire voice network to ITD. ITD has four voice routers that can be deployed and seeks to procure another seven. This change request requests approval for an additional project cost of \$20,481.51.