



*Department of Insurance*  
Information Technology Division

***VoIP Status Report***

***January 18, 2008***





## Project Status



- Project is going through final acceptance phase.
- Special Project Report submitted to DOF November 2007.
  - Project slipped 15 months
  - Scope changes from shared related to 27 change requests
  - Solution vendor budget \$83K less than original contract of \$3.1M
- Requested 18 month extension on VoIP positions to determine actual PY need under a production environment.
- Monitoring operational costs for a comparison with the old system.
- Lessons learned are being prepared on the implementation phase of the project.



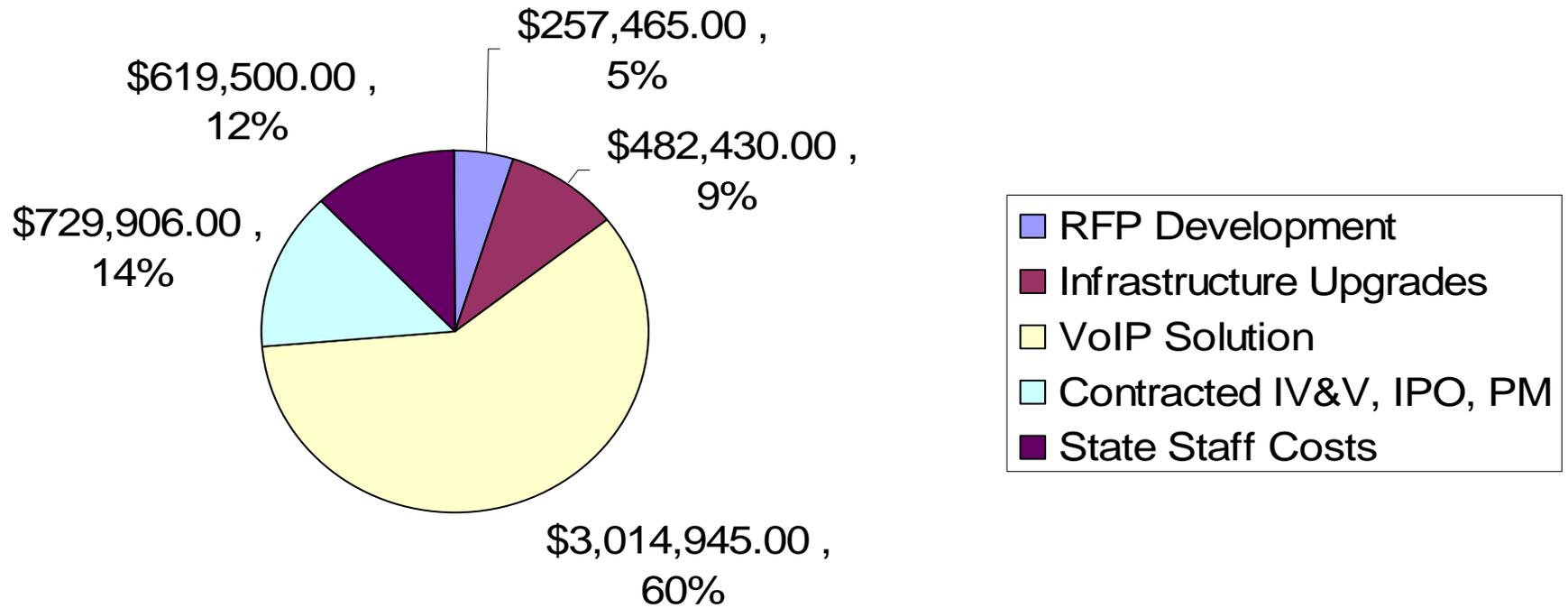
# Accomplishments



- Deployed approximately 1550 IP phones in 15 locations representing 100% of the department.
- Converted existing call centers in Sacramento and Los Angeles to IP enabled call centers.
- Converted IVR system to an IP-based IVR Self Service system for the insurance industry.
  - Speech recognition for user navigation
  - Text to speech for data dips and system announcements
- Deployed call center modernization applications:
  - Outbound Dialer for campaigning
  - E-mail manager to review and correspond with customers without human intervention
  - Web collaborator to assist web users as though they were callers



# Cost Breakdown





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Project Component	Actual Cost	Budgeted	Delta
RFP Development	\$ 257,465.00	\$ 259,100.00	-0.63%
Infrastructure Upgrades	\$ 482,430.00	\$ 675,000.00	-28.53%
VoIP Solution	\$3,014,945.00	\$3,098,144.00	-2.69%
Contracted IV&V, IPO, PM	\$ 729,906.00	\$ 844,220.00	-13.54%
State Staff Costs	\$ 619,500.00	\$ 247,000.00	150.81%
Total	\$5,104,246.00	\$5,123,464.00	-0.38%





# Project Timetable

