

FY2015 Implementation \$100k IT Activities Reported to DII*

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2015 Implementation Cost**	Non-SOV FY2015 Implementation Cost
Human Services	Health Access	AHS Integrated Eligibility (IE)	Planning	Expansion of the scope of the VIEWS project to include all other eligibility and enrollment applications - those for TANF, SNAP, LIHEAP etc. to allow for replacement of the ACCESS system. This will improve timeliness of beneficiary enrollment into VT programs as well as result in administrative cost savings (see VIEWS above). - Upgrade Mainframe Software to comply with SLA. - Migrate HHS programs from ACCESS to new SOA-based IE Solution - Procure a new COTS IE Solution that uses a hosting model and outsources M&O.	\$ 5,000,000.00	\$ 45,000,000
Administration	Taxes	TAX ITS Solution	Execution	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Integrated Tax System.	\$ 4,625,024.00	\$ 0
Human Services	Health Access	AHS Medicaid Management Information System (MMIS)	Planning	Design Development and Implementation of new MMIS modules for claims processing, financials, care management, pharmacy benefits management and other related applications as outlined in CMS MITA 3.0 standards (see MES above). There will be 3 RFP's/contracts associated with MMIS 1. PMB RFP posted 12/12/13 2. Care Mgmt. RFP in review cycle 3. Core Operations - Collecting requirements	\$ 4,375,700.00	\$ 39,381,300
Executive Branch	Liquor Control Department	DLC Retail and POS Project - Phase 2 (Implementation)	Planning	Phase 2 will see a new system implemented at DLC's central office and point of sale, replacing all functionality in DLC's obsolete COBOL-based "Sequoia" system (except for the Education, Licensing, and Enforcement subsystem), as well as all cash registers. This protects	\$ 3,284,000.00	\$ 0

				against catastrophic system failure, offers a platform for revenue growth, and will involve significant process re-engineering for improved efficiencies.		
Administration	Information & Innovation	SOV - PeopleSoft System	Execution	Oracle/PeopleSoft is an enterprise financial management and human capital management system. The system is managed by the Dept. of Finance & Management, Department of Human Resources as well as the Dept. of Information & Innovation's ERP Unit. Cost include, upgrades for HCM 8.8 - 9.1, Finance upgrade from 8.8 to 9.x, O&M, licensing, infrastructure & staffing.	\$ 2,500,000.00	\$ 0
Treasurer	Treasurer	TRE VPAS: Retirement Re-Engineering Project	Execution	Create a stable, state of the industry, fully integrated pension administration solution, including a tightly integrated imaging and electronic workflow capability. Vermont Pension Administration Project (VPAS). Web-enabled features will provide our customers greater access to services. This will help the Treasurer to deliver pensions, related benefits and services to our members while meeting a growing demand for faster simpler access to completed and accurate information. This project was started in 8/2006 and has been underway since; currently we are completing the final phase of the project and anticipate being complete by the December 2014.	\$ 2,050,000.00	\$ 0
Secretary of State	Secretary of State	SOS Elections Administration	Planning	Replace the software applications that support and are known as the Voter Registration Checklist (VRC or VR) application and Absentee Ballot Portal Voting (ABP or AB) application. These applications are essential to carry out the state and federal election processes.	\$ 823,986.00	\$ 1,235,979

Executive Branch	Labor Department	DOL Worker Compensation System Upgrade	Exploration	Replace the current system with a web based system that consolidates multiple data bases currently in use and allows the receipt and retainage of electronic data which the current system cannot handle. Provide record keeping on WC Claims and insurance coverage and statistics for legislative and administrative action. Certify all vocational rehab providers. Approve all workers compensation insurance exclusions. Ensure and enforce compliance with WC statutes and rules and maintain documentation of the dispute resolution process. Calculate and collect the Annual assessment that funds the WC program.	\$ 600,000.00	\$ 0
Human Services	Health Access	DVHA HIT State Medicaid Health Plan (SMHP) implementation	Initiating	The project is to create and implement a State Medicaid Health Information Technology Plan. This plan is currently in initial evaluation stages and complete estimates and summary is not available at this time but it is readily apparent that the cost will exceed \$100,000. A PAPD is in place with CMS for the planning portion of the project. Federally mandated under the ARRA High Tech regulations.	\$ 592,995.90	\$ 5,336,963
Human Services	Health Access	AHS Health Information Exchange (HIE)	Initiating	To ensure the exchange of accurate clinical data through 2021 in at least the following project areas: • Electronic Health Record (EHR) adoption by healthcare providers and the associated incentive payment program • EHR and other interface connectivity to the VHIE (Vermont HIE) operated by Vermont Information Technology Leaders (VITL) • Expansion of provider types and groups into the State-wide clinical registry (DocSite) operated by Covisint • Data analytics in partnership with Onpoint and the University of Vermont (UVM) • Public health initiatives for Meaningful Use, including immunization registries and electronic lab reporting • Clinical master patient index and provider	\$ 400,000.00	\$ 3,600,000

				directory • Telehealth, e-Prescribing, and other future initiatives The State HIT Fund collects 0.199 of 1% of all health insurance claims paid by the health insurer (\$3 million per year, and, if it is not spent in its entirety, the money can be rolled over from year to year for future projects).		
Human Services	Corrections	DOC Offender Management System	Execution	This will replace the existing obsolete offender system with newer technology, using the core components of AHS enterprise architecture as a foundation.	\$ 359,840.00	\$ 0
Human Services	Health Access	AHS Health Services Enterprise Platform (HSEP)	Execution	This project is to create a comprehensive directory of reusable application services that can be used in health care reform efforts, Medicaid systems, Health Insurance Exchange and related systems. The State of Vermont will be establishing a State operated authoritative source of record regarding Vermont providers index, member index, identify services and other application services. It will reside on AHS Service Oriented Architecture (SOA) and will be utilized across the State for identity and rights management services among others within the health domain. NOTE: Includes cloud hosting services, software licensing and O&M.	\$ 300,000.00	\$ 2,700,000
Agriculture	Agriculture	AGR VAAFM LIMS Program	Exploration	This is bring a LIMS system to the Agriculture Lab. They are currently doing all data collection on paper and sending it by mail to Montpelier.	\$ 250,000.00	\$ 0

Human Services	Children & Family Services	DCF Video Conferencing	Exploration	An assessment will be done to assist AHS in defining a video conferencing platform that is sustainable, extendable and provides superior user experience for B2B and B2C video collaboration. DCF would like to become part of this effort as it moves into an AHS Enterprise level project.	\$ 200,000.00	\$ 0
Administration	Information & Innovation	DII - Project Portfolio Management	Exploration	Implement Project Portfolio Mgmt. in response to recent statute changes requiring the EPMO implement standards and oversight of IT-Activities over 100K throughout the state. This includes the implementation of a statewide tool and collaborative to manage governance and standard project management tools and techniques and provide dashboard reporting across the enterprise.	\$ 194,377.30	\$ 0
Human Services	Children & Family Services	DCF OCS Feasibility Study and System Replacement Support	Execution	The Office of Child Support currently has many outstanding IT issues that have not been able to be addressed under the current system due to system constraints and a lack of programming resources to perform the tasks. In order to determine the best way to address these issues, the federal Office of Child Support Enforcement requires the states to perform a feasibility study to determine the solution and secure on-going federal funding. Since this is a feasibility study and not system implementation and is meant to help build a business case, no business case or IR is required at this time.	\$ 170,136.00	\$ 330,264
Transportation	Central Garage (AOT)	AOT Automatic Vehicle Location System	Planning	AOT would like to increase accountability and oversight of snow and ice control operations. Drivers currently are required to manually document their material (salt) usage for every storm event. This process is time consuming and inefficient. There are numerous opportunities for incorrect data to be submitted. This project will implement automatic vehicle locator systems in all plow trucks over the next three years.	\$ 110,880.00	\$ 0

				These systems will track flow rates of product disbursement, vehicle location and speed, and other data to be defined.		
Human Services	Health Access	DVHA Health Reform MES, IV&V	Planning	IV&V of the design, development, and implementation of the selected Medicaid Enterprise Solution to assure that it meets CMS criteria, the requirements as expressed in the RFP and solicited proposal, and SOV contract. These services are required under CMS.	\$ 100,000.00	\$ 900,000
Executive Branch	Public Safety	DPS Document Management Workflow System	Exploration	This is a business flow software application	\$ 100,000.00	\$ 0
Human Services	Children & Family Services	DCF SharePoint 2013 Implementation	Exploration	With the State planning to upgrade to SharePoint 2013, DCF is interested in utilizing it to replace their Intranet websites that are utilized by internal and external partners. OCS is currently the Division that is looking to pilot the utilize SharePoint 2013 to replace their current Intranet website. An overarching goal will be that the OCS 2013 SharePoint site collection will be part of the larger DCF 2013 SharePoint site collection. The cost of this project is for a vendor to help with the design, setup, implementation, and maintenance of the DCF SharePoint site collections.	\$ 90,000.00	\$ 0
Secretary of State	Secretary of State	SOS Monitoring & Support	Planning	This is a feasibility project to identify the cost-effective options and solutions to meet the Agency's service level agreements.	\$ 80,000.00	\$ 20,000

Defender General	Defender General	ODG Public Defense Case Management System	Planning	Implement a case management program for Public Defense. For the past few years the ODG has attempted to implement a case management program for Public Defense, which was developed in-house many years ago using Access 97. It is expected that putting a case management program in place will increase staff productivity and enhance efficiency, enable electronic data sharing with other members of the criminal justice system, and enable the department to use technology to support staff in meeting the department's mission. Sharing data electronically with other members of the criminal justice system will result in elimination of duplicate data entry and manual processing of paperwork.	\$ 73,286.00	\$ 0
Secretary of State	Secretary of State	SOS Business Continuity	Planning	This is a hardware and software project to implement underlying technology solutions for disaster recovery based upon agency business requirements. This will begin with a study and high level design.	\$ 64,000.00	\$ 16,000
Administration	Libraries	LIB Vermont Automated Library System	Exploration	Implement new system to replace the aging Vermont Automated Library System (VALS) for statewide resource sharing among libraries and for the statewide union library catalog. Current vendor SIRSI no longer supports VALS.	\$ 56,322.00	\$ 506,898
Transportation	Operations Division (AOT)	AOT Business Process Management System (BPMS)	Execution	Pilot project to evaluate a SAAS Business Process Management System (BPMS) for managing business processes and to identify business process improvement opportunities. The vendor is Appian. Pilot ends 7/2014.	\$ 50,000.00	\$ 200,000
Agriculture	Agriculture	AGR Tracking and Planning Geospatial Database	Exploration	This database will improve the efficiency and effectiveness of the State's efforts to mitigate NPS pollution from agricultural sources. Not only does it leverage funds from other sources, it will leverage a vibrant partnership of organizations promoting conservation on farms,	\$ 45,000.00	\$ 55,000

				allowing for more accurate and improved reporting, planning, coordination, and ability to serve the people of Vermont.		
Natural Resources	Environmental Conservation	ANR Electronic Reporting System eDEC 2.0	Planning	Deploy a federally compliant web based reporting system for DEC	\$ 17,526.40	\$ 157,738
Secretary of State	Secretary of State	SOS Desktop Refresh 2015	Execution	This is a hardware refresh to all necessary desktop PCs. And it is a software upgrade to Windows 8.1 and MS Office 2013 from MS Office 2003.	\$ 8,000.00	\$ 2,000
Human Services	Health Access	DVHA Health Reform Medicare/Medicaid Duals program	Initiating	Modifications to the existing Medicaid processes and systems to meet regulatory requirements if we are granted this waiver. Support system (people, processes, reports, etc.) in support of VT duals managed care (FMAP Funded) 90% CMS, shared equally by the MMIS replacement project; the Integrated Eligibility Project; and the SMHP HIT funding stream. 10% match can come from the State HIT Fund; or from the General Fund. Global Commitment money cannot be used to match for this project. projected operations = 1.150M/4 yrs. x 10% (28,750)	\$ 5,000.00	\$ 45,000
Executive Branch	Financial Regulation Department	DFR Replace Paradox solution - Banking Division	Exploration	For the Banking Division, replace the outdated Paradox system that has become unreliable, crashes often and has data corruption issues.	\$ 5,000.00	\$ 0
Human Services	Health Access	AHS Vermont Health Connect (VHC)	Execution	The ACA requires all states to establish a Health Insurance Exchange (Exchange), an organized marketplace to help individuals, families, and employees obtain health insurance by facilitating a comparison of available options. Exchanges will offer quality health plans to individuals and employees. Under the ACA, states are required to prove operational readiness for certification by January 1, 2013, and begin enrolling individuals and	\$ 0.00	\$ 19,875,647

				employees of small employers (with 50 or fewer employees) in coverage through the Exchange on October 1, 2013, with coverage beginning January 1, 2014.		
Human Services	Health	VDH Women Infant Children (WIC) System Replacement/EBT Implementation	Planning	In 2010, a Congressional Mandate was enacted that every State have a WIC information management system (MIS) capable of operating in an EBT environment. This project will replace the current VDH WIC (MIS) system and implement EBT solution to provide WIC benefits.	\$ 0.00	\$ 1,803,233
Executive Branch	Green Mountain Care Board	GMCB Health Care Innovation Plan (SIM)	Exploration	Implement and improve key healthcare system infrastructure in Vermont to encourage better coordination of care/services across providers, improved quality and better cost-management. See attachment for more information.	\$ 0.00	\$ 328,762
Executive Branch	Public Safety	DPS e-Ticket project	Planning	Currently in a 6 month planning / pre-planning phase. E-citation is the process of automating the many steps involved in one of the main business functions of the law enforcement community. 10/16/2013 Note: With the decision to move to the Valcour RMS soon to be made this project will have to be re-thought. DPS will need to work to develop the Valcour e-citation product.	\$ 0.00	\$ 200,000
Human Services	Health	VDH Electronic Laboratory Reporting	Planning	Project is to modify the National Electronic Disease Surveillance System (NEDSS) to accept HL7 electronic lab reports (ELR) that will allow hospitals and medical providers to meet their Meaningful Use requirements in order to receive Incentive payments.	\$ 0.00	\$ 189,118

Human Services	Aging & Independent Living	DAIL DDAS Portfolio Information System	Initiating	Project is to implement a comprehensive and integrated information management system that will satisfy the needs of the Commissioner's office, DS managers, DS program front-line and Dept. business office staff. At a minimum; analysis of all current systems to assure all necessary ones are included within replacement scope, a BNA, and RFP for one new system to replace the currently utilized systems that are cumbersome, have no inter-connectivity, are pushing the functional capacity of the software, and do not enable comprehensive fiscal and service tracking and reporting. System will have expansion capabilities to incorporate data and reporting needs for future programs.	\$ 0.00	\$ 188,000
Executive Branch	Green Mountain Care Board	GMCB Performance Management System	Maintenance	A Business Performance Management System for use by GMCB for budgeting, planning, performance management and analytic reporting capabilities. Obtained improved operational efficiencies; better reporting capabilities; improved data storage and recovery; and sustainability by going with a SaaS solution. 5 Year Ops costs paid up front in FY14.	\$ 0.00	\$ 35,000

Human Services	Health	VDH Ladies First Clinical Data Integration	Planning	The Ladies First Integrated Data System project seeks to procure an integrated software and data hosting service to support the needs of the VDH Ladies First program. This program is responsible for implementing two CDC funded initiatives that together promote and pay for screening for breast and cervical cancer as well as screening and interventions to prevent cardiovascular disease among Vermont women. A new system will replace a home grown collection of MS Access databases with one system specifically designed to meet the data and reporting standards defined by CDC.	\$ 0.00	\$ 34,500
----------------	--------	--	----------	---	---------	-----------

**IT Activities with total lifecycle costs of \$100K or less are not included in this report.*

***The EPMO relies on the reporting entity (Agency/Office/ Department/Board/Commission) to provide complete and accurate information. The costs of some IT Activities may be underreported (specifically for refresh/upgrade and IT personnel costs). The EPMO is committed to continually improving the overall quality and comprehensiveness of our data.*