

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

<b>Agency, Office or Branch of Government</b>	<b>Department, Board or Commission</b>	<b>Title</b>	<b>IT Activity Phase</b>	<b>Brief Activity Description</b>	<b>SOV FY2015 Operating Cost**</b>	<b>Non-SOV FY2015 Operating Cost</b>
Administration	Information & Innovation	SOV - Private Cloud	Execution	Replaces the "ITOP Project". Transitioning to demand service for data center resources. All operational, paid for out of demand services.	\$ 3,461,051.30	\$ 1,483,308
Executive Branch	Lottery Commission	VTL Lottery Gaming System Operations	Maintenance	Operation of an integrated Lottery Gaming System that meets the gaming product needs of Instant Scratch games and On-line terminal games (not Internet) offered by the Vermont Lottery. This includes supplying all agent terminal and peripheral equipment to more than 700 agents (including repair, maintenance and updates for equipment and software), with ticket validation capabilities, instant games management system, and combined instant/on-line accounting; install and maintain retailer network and network communications; maintain primary and back-up computer systems and facilities including a call center. System is required to meet the Lottery's mandate.	\$ 3,192,648.00	\$ 0
Human Services	Children & Family Services	DCF ACCESS (Mainframe) Maintenance	Maintenance	Ongoing maintenance for Mainframe ACCESS.	\$ 3,000,000.00	\$ 0

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.	\$ 2,733,362.80	\$ 1,171,441
Administration	Information & Innovation	SOV - Telephony Services	Maintenance	Maintenance for the landline telephone service provided to the State.	\$ 2,608,795.00	\$ 1,118,055
Administration	Information & Innovation	DII Mainframe	Maintenance	DII mainframe maintenance costs. FY14 Implementation costs were for the new hosted data center at Tech Vault (\$230,269.12).	\$ 2,400,000.00	\$ 0
Administration	Information & Innovation	SOV - WAN Lifecycle Replacement	Maintenance	Lifecycle replacement of switches and routers across the State. This project will affect all state wide-area network locations. This project is in progress and worked on annually.	\$ 2,379,933.50	\$ 1,019,972
Administration	Information & Innovation	AOA & AHS - Desktop/Laptop Software Maintenance	Execution	Maintain software licensing. (Windows OS, MS office standard, etc.)	\$ 2,203,933.20	\$ 944,543

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 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).	\$ 1,200,000.00	\$ 10,800,000
Administration	Information & Innovation	DII - Enterprise Email	Maintenance	Maintain MS Exchange system, including Vault and Antivirus.	\$ 1,046,936.45	\$ 448,687
Judicial Branch	Judiciary	JUD Judiciary IT Maintenance and Support	Maintenance	Ongoing maintenance and support of IT infrastructure, network and user environment.	\$ 800,000.00	\$ 0

Administration	Buildings & General Services	BGS e-Procurement	Planning	The Buildings and General Services, Office of Purchasing & Contracting proposes to implement an e-Procurement system for Vermont procurement. This system will connect buyers (state employees) with vendors. The system will allow bids to be posted electronically and responded to in the same manner. EProcurement will move the State of Vermont from a transactional based organization to and more strategic, dynamic, transparent and efficient procurement system.	\$ 794,245.00	\$ 0
Administration	Taxes	TAX ITS Solution	Execution	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Integrated Tax System.	\$ 791,283.00	\$ 0
Administration	Information & Innovation	AOA & AHS - Desktop/Laptop Hardware Maintenance	Execution	Replace desktop hardware according to lifecycle replacement strategy.	\$ 700,000.00	\$ 300,000
Administration	Taxes	TAX ETM Ongoing Maintenance and Operations	Maintenance	Ongoing development, support, maintenance & operation of ETM and ancillary components. Includes annual tax form changes and other changes resulting from each legislative session.	\$ 654,022.00	\$ 0
Administration	Taxes	TAX Advantage Revenue Ongoing Maintenance and Operations	Maintenance	Ongoing development, support, maintenance & operation of Advantage Revenue and ancillary components. Includes annual tax form changes and other changes resulting from each legislative session.	\$ 551,387.00	\$ 0

Human Services	Health Access	DVHA Ops HP MMIS operations	Maintenance	Operation and maintenance of VT existing legacy Medicaid information system. Contract extended with HP for 4 years plus 2 one year renewals to provide for ongoing operations while new MMIS applications are brought on board and replace this systems function anticipated to be CY 2015 - 2016. Amendment 14 adds 4,725,834.59. Divided by 4, that's 1,181,458 per year. TH.	\$ 519,841.52	\$ 661,616
Administration	Information & Innovation	SOV - Automated Call Distribution	Maintenance	Maintenance for the ACD service provided to the State.	\$ 504,274.96	\$ 216,118
Administration	Information & Innovation	SOV - LAN Consolidation	Maintenance	State wide consolidation of LAN's under DII.	\$ 454,472.90	\$ 194,774
Judicial Branch	Judiciary	JUD VTADS Maintenance and Support	Maintenance	Ongoing maintenance and support of VTADS (Vermont Automated Docketing System).	\$ 450,000.00	\$ 0
Administration	Taxes	TAX PVR Ongoing Support & Maintenance	Maintenance	Ongoing development, support, maintenance & operation of PVR applications. Supports PVR it's role in the administration of the statewide school property tax , Current Use program and more.	\$ 439,669.00	\$ 0
Human Services	Corrections	DOC Electronic Monitoring	Maintenance	Provide the VT DOC with products, training & services to allow for electronic monitoring of offenders in the community via GPS technology. Vendor is 3M Electronic Monitoring, Inc.. IT Activity Necessary for offender monitoring / public safety.	\$ 388,387.00	\$ 0
Judicial Branch	Judiciary	JUD JUDcloud	Planning	Project to procure and implement private cloud to replace current Judiciary infrastructure. Funding for this project comes from the Judiciary IT funding source of fees for moving violations. RFP process followed but no vendor selected due to cost. Judiciary engaged DII to provide services required and SLA signed between Judiciary and DII.	\$ 376,200.00	\$ 0

Administration	Information & Innovation	AOA & AHS Service Desk	Maintenance	Customer support services including; AHS Service Desk, Contact Communications, ACD, Footprints, Citrix GoTo Assist and, TrackIT.	\$ 353,387.81	\$ 151,452
Natural Resources	Environmental Conservation	ANR Electronic Reporting System eDEC 2.0	Planning	Deploy a federally compliant web based reporting system for DEC	\$ 327,600.00	\$ 0
Human Services	Children & Family Services	DCF OnBase Maintenance	Maintenance	DCF Document Management System	\$ 300,000.00	\$ 0
Executive Branch	Public Safety	DPS Microwave Maintenance	Maintenance	This is a request for a new multi-year personal services contract for the Department of Public Safety microwave system maintenance. The original contract has been in place for more than 10 years. This is just hardware maintenance with the same company that has been maintaining the system since it was installed. This contract was put out to public bid and awarded to the only company that replied.	\$ 298,000.00	\$ 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.	\$ 273,800.00	\$ 0

Human Services	AHS Central Office	AHS/DII ITOP	Maintenance	The SOV's goal is to begin to leverage Infrastructure\Virtualization technology so we can gain the most efficiency out of this technology. By establishing core infrastructure and virtualization environments with in designated SOV data centers, we can fully utilize central storage, failover and disaster recovery practices. Virtualization is the practice of running multiple independent operating systems and applications on a single physical computer. Instead of buying one server for every application, multiple applications can be run on a single server.	\$ 271,992.13	\$ 271,992
Administration	Information & Innovation	AHS-AOA Enterprise Service Management	Execution	AHS and AOA are implementing a single integrated console solution to manage IT services in accord with ITIL guidelines. The goal of the solution is to implement a framework supporting ITSM and ITAM and move toward consistent management processes to increase IT service availability and effectiveness, reduce costs and streamline the support of the IT infrastructure.	\$ 254,062.00	\$ 0
Secretary of State	Secretary of State	SOS Corporations Registration	Execution	Implement an integrated electronic filing system to streamline business registration services, and provide 24/7 web access to our services. Replaces Microsoft Disk Operating system that is outdated and unreliable technology from over 20 years ago.	\$ 242,016.00	\$ 0

Education	Education	AOE Education Data Warehouse	Maintenance	The Education Data Warehouse is VT DOE's current longitudinal data repository and business intelligence tool. It is used by VT DOE and school district staff to meet state and federal reporting requirements; facilitate research requests; prepare reports for school district board meetings, state board of education meetings, and town meeting day; respond to requests for information from the legislature and the public; and to allow education service providers the ability to track student progress over time and evaluate the effectiveness of their education programs and services. The EDW was first established in 2005.	\$ 234,000.00	\$ 0
State's Attorney's & Sheriffs	State's Attorney's & Sheriffs	SAS Criminal Case Management System	Planning	Pursuing replacement Case Management Application with Enterprising properties, scalability, automation of administrative tasks and standards-based data exchange.	\$ 221,616.00	\$ 0
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. These systems will track flow rates of product disbursement, vehicle location and speed, and other data to be defined.	\$ 211,186.00	\$ 0

Transportation	Operations Division (AOT)	AOT Maintenance Asset Tracking System (MATS)	Maintenance	Tri-state effort with Maine & NH for upgrades to existing MATS system. Same system in use for 10+ years. Upgrades produce operational efficiency and required tracking/reporting for use of federal dollars.	\$ 200,820.00	\$ 200,820
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 against catastrophic system failure, offers a platform for revenue growth, and will involve significant process re-engineering for improved efficiencies.	\$ 200,000.00	\$ 0
Administration	Taxes	TAX IFP Ongoing Maintenance and Operations	Maintenance	Operations of tax scanning and data capture/validation system.	\$ 197,748.18	\$ 0
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.	\$ 182,500.00	\$ 0
Human Services	Corrections	DOC Alcohol Monitoring	Planning	Contract for alcohol monitoring of offenders that are released back into the community.	\$ 176,576.20	\$ 0

Education	Education	AOE Learning Network of Vermont (LNV)	Maintenance	The Learning Network of Vermont (LNV) is VT DOE's network for distance learning and online meetings. VT DOE hosts the "head end" equipment in the National Life data center. "End point" units (cameras/polycoms) are installed in VT DOE offices and in roughly 160 schools. VT DOE and DAIL signed a MOU in FY12 to allow DAIL to leverage the head end servers/network and purchase/install/support their own end points for their distance learning/online meeting needs.	\$ 156,700.00	\$ 0
Executive Branch	Public Safety	DPS Spillman CAD/RMS Maintenance	Maintenance	This is the annual Maintenance for operating the Spillman CAD/RMS	\$ 151,000.00	\$ 0
Executive Branch	Public Service Department	PSD PSB Case Management (Sustain)	Planning	PSD plans to implement an electronic case management system that integrates: (a) electronic filing of documents (b) management of electronic documents (c) automated workflows (d) electronic case management tools.	\$ 147,342.00	\$ 0
Administration	Libraries	LIB Vermont Online Library	Maintenance	Maintenance contract. The Gale Cengage databases are available to authorized users at school, public and academic libraries and to state employees. Libraries was able to negotiate a 2 year (plus 2) contract at a reduced price.	\$ 140,700.00	\$ 69,300
Administration	Information & Innovation	SOV - Enterprise Application Services	Maintenance	Maintenance for VSMS, server, file and firewall services.	\$ 136,529.54	\$ 58,513

Human Services	Corrections	DOC PAS Maintenance	Maintenance	Used for the care and feeding of the DOC's primary operational system. It is an in-house system, there is no vendor contract. This system is slated to be replaced by the Offender Management System project. It will be maintained on-going for approximately one year after the new system is up and running so there is no gap in reporting.	\$ 134,265.01	\$ 0
Human Services	Corrections	DOC Law Kiosks	Execution	Provide Facilities with secure electronic law library and software updates on a monthly basis. Upgrade to a more modern service that allows for web based updates and enhanced service levels to increase the availability of legal resource information to VT inmates. Access to legal resource information is required by State statute.	\$ 132,219.36	\$ 0
Secretary of State	Secretary of State	SOS Iron Data license Program	Maintenance	Continue to obtain hosted hardware and system software, and annual maintenance from IDS. IDS is the successor company to CAVU, from whom we acquired our license software application. To utilize another vendor would require conversion and purchase of new software at an expense most likely exceeding our initial investment in IDS license and more than double the cost of our annual maintenance and support needs currently.	\$ 125,993.00	\$ 0
Judicial Branch	Judiciary	JUD Judiciary Data Warehouse Maintenance and Support	Maintenance	Ongoing maintenance and support of data warehouse.	\$ 125,000.00	\$ 0

Human Services	Corrections	DOC Telephone Monitoring	Maintenance	The DOC is currently providing field offices with the ability of supervising low risk offenders on Telephone Monitoring. The Dept.'s goal is to continue to maximize its resources and cut costs while continuing to provide public safety. The Dept. would like to continue a working relationship with Fieldware INC. The service allows DOC to continue to monitor 1300-1700 offenders through this technology.	\$ 122,632.00	\$ 0
Education	Education	AOE Educator Online Licensing System	Execution	VT DOE has contracted with Aithent, Inc. to implement a commercial off-the-shelf solution to assist its Educator Quality division in its responsibility governing preparation and licensing of education and other related professionals. Aithent is working to configure their COTS "ALiS" to solution to support the EQ team in facilitating the regulation of all specified types of educator and related professional licenses of the State. To meet VT DOE's request for a hosted Online Educator Licensing System, Aithent shall deliver a hosted and customized solution of their Aithent Licensing System (ALiS) for an initial term of five years.	\$ 120,000.00	\$ 0

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.	\$ 117,000.00	\$ 0
Administration	Information & Innovation	DII - Remote Access	Maintenance	Upgrade/replace existing remote access tools.	\$ 107,405.90	\$ 46,031
Administration	Information & Innovation	SOV - Web Content Management	Maintenance	Building, expanding and maintaining "www.vermont.gov"	\$ 97,540.10	\$ 41,803
Attorney General	Attorney General	AGO Case and Document Management System	Maintenance	AGO is purchasing a case management and document management system to support their requirements for managing legal cases within their jurisdiction.	\$ 95,408.23	\$ 2,951
Administration	Buildings & General Services	BGS Worker's Comp & Liability System	Execution	The proposed solution will be used by the Office of State Employee Workers' Compensation and Injury Prevention (WCP) for workers' compensation claims adjudication and by the Office of Risk Management (ORM) for general liability and auto liability claim adjudication.	\$ 93,000.00	\$ 0
Transportation	Department of Motor Vehicles	DMV AUTOMATED DRIVER LICENSE TESTING SYSTEM	Planning	REPLACE AGING AND UNSUPPORTED DRIVER LICENSE TESTING SYSTEM IN THE CENTRAL OFFICE, 5 BRANCH OFFICES, AND 2 MOBILE VAN OPERATIONS.	\$ 90,000.00	\$ 0

Administration	Libraries	LIB Vermont FiberConnect	Execution	Fiber connectivity (Sovernet) to 43 public libraries and a centralized WAN managed by DII providing IP to these libraries.	\$ 89,340.00	\$ 0
Human Services	AHS Central Office	AHS Cost Allocation Services	Planning	Replace aging system current written in Microsoft Access and seek advice and assistance federal regulations on cost allocation plans. The current system is functional. A major reason for issuing an RFP at this time is that we have had a sole source contract since 2005 and we are putting it to bid to be compliant with Bulletin 3.5. Additionally a web-hosted solution would allow the vendor to make updates easily. At present, an update to the Access program requires that a CD or USB drive be brought or mailed to/from the vendor in Boston. The funding is spread via Admin Fund across benefitting state and federal sources throughout AHS.	\$ 89,085.50	\$ 0
Executive Branch	Public Safety	DPS Vermont Justice Information Sharing Program - VJISS (Open Justice Broker)	Maintenance	The Vermont Department of Public Safety (DPS) is developing a program for the purposes of sharing justice related information. At the core of the program will be a system that is developed using a broker technology that consists of shareware compliant with open standards and the justice reference architecture standards. The first phase of this project will be rolled out in December of 2013 moving the project into maintenance phase in FY 15.	\$ 85,000.00	\$ 0

Education	Education	AOE VADR (Longitudinal Data System (SLDS))	Planning	The VT DOE was awarded a 3-year \$4.95 Million Statewide Longitudinal Data Systems (SLDS) grant from the US DOE in June, 2012. The implementation of this cooperative agreement grant is overseen by the US DOE. The six deliverables to be achieved through this grant, via the associated Vermont Automated Data Reporting (VADR) project, are Deliverable 1: All K-12 Schools Participating in Automated Vertical Data Collection Process by June, 2015; Deliverable 2: Develop State-level Operational Data Store; Deliverable 3: All VT DOE Data Analysis Tool Data Loads Automated by June, 2015; Deliverable 4: Establish Enhanced Training Delivery System; Deliverable 5: All EdFacts Submission Files Capable of Being Automatically Generated by June, 2015; and Deliverable 6: Develop Growth Model Reporting Tool. The LDS is needed to facilitate the collection of data in order to satisfy federal and state data reporting requirements as well as to provide education service providers the ability to track student progress over time, evaluate teacher performance, evaluate program effectiveness, and to generally use data to improve the education the state is providing each learner.	\$ 77,750.00	\$ 77,750
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Human Services	Corrections	DOC VANS Enhancement Project	Maintenance	A robust notification & information sharing system (VANS + CHOICE) that allows victim/survivors/affected persons to access a greater amount of information about an offender and to share information with VT DOC staff to help them make safe & well informed release decisions. The current service includes:• Options for victims to upload Victim Impact Statements, weigh in on release locations and restrictions and communicate concerns to DOC casework staff• Opportunities to share information about an offender's restitution and child support obligations and existing court orders such as Relief from Abuse Orders, No Trespass Orders, other DCF restrictions• Victim related case notes and other important correspondences that will enhance DOC's ability to provide safety and accountability.	\$ 74,878.32	\$ 74,878
Human Services	AHS Central Office	AHS SQL Consolidation	Exploration	This activity will reduce the number of SQL servers and make our SQL environment more manageable.	\$ 74,587.50	\$ 74,588
Executive Branch	Green Mountain Care Board	GMCB Multipayer Database services VHCURES	Exploration	This is the State's multipayer database which was in a development and implementation state. At the beginning of this calendar year Medicaid data was incorporated into it which in essence was the "go live". The current costs are ongoing operations, maintenance, and studies conducted. Medicare data was planned to be incorporated this year. Contract ends in 8/14 and new contract targeted in Summer 2015 for continued maintenance.	\$ 70,404.60	\$ 1,103,005

Secretary of State	Secretary of State	SOS Website Refresh	Execution	Improve quality, accessibility, accuracy, and manageability of information produced and consumed by the public and state agencies, improve usability of the agency website, create communications outreach capability for agency staff to their customers.	\$ 66,880.00	\$ 16,720
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.	\$ 63,647.10	\$ 572,824
Human Services	Health Access	DVHA Ops MMIS changes ICD10	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming associated with the implementation of ICD10 due by 10/01/14.	\$ 60,000.00	\$ 540,000
Human Services	Children & Family Services	DCF ESD Business Process Re-Engineering (PATHOS)	Initiating	Business process change to automate a new way of managing the work in the district offices. The purpose is to work the case using first contact resolution. CIA (Changes and Innovation Agency) tracker will be part of this project.	\$ 60,000.00	\$ 0
Human Services	Health	VDH Board of Medical Practice Licensing System	Maintenance	The current software is a DOS-based FoxPro application that is not currently supported by VDH IT staff. Mandated by Tom Murray	\$ 60,000.00	\$ 0

Transportation	Policy & Planning (AOT)	AOT Crash Data Collection Interface	Maintenance	Crash data is used by various highway safety initiatives including those in law enforcement (state, county, and local agencies), the Vermont Highway Safety Plan, engineering highway safety initiatives (VTrans), outreach and education (Governors Highway Safety office, DPS) and EMS. FHWA and NHTSA requires that State's have systems that allow for quantity, quality and timely data for real time analysis. This project was a direct result of the requirements by FHWA and the threat of sanctions if progress towards an improved crash data system were not demonstrated by Vermont. To date, the success of this project has qualified Vermont (all State agencies) with Traffic Records projects with qualifications for other Traffic Records funding thru NHTSA, namely Section 408. (Other agencies benefitting included the Department of Public Safety and the Vermont Department of Health.)	\$ 55,100.00	\$ 495,900
Executive Branch	Public Safety	DPS Grants Management	Initiating	Hosted grants management system	\$ 54,000.00	\$ 0
Executive Branch	Public Safety	DPS Document Management Workflow System	Exploration	This is a business flow software application	\$ 50,000.00	\$ 0
Transportation	Operations Division (AOT)	AOT Asset Works (M5)	Initiating	AOT is seeking a hosted solution that in-house staff will not have to manage. There are currently three user groups: BGS Fleet Management, Public Safety, and AOT Central Garage which use the system to track work orders, rentals, maintenance logs, etc.	\$ 50,000.00	\$ 0
Human Services	Children & Family Services	DCF BFIS Maintenance	Maintenance	CDD Child Care licensing and Regulatory System	\$ 50,000.00	\$ 0

Natural Resources	Fish & Wildlife	ANR Point of Sale Licensing, Permitting, Conservation Identification Project	Execution	This ecommerce project began in 2006 to establish online licensing system, and converts 280 paper license sales agents across the state into a integrated electronic data sales system. Involves the sale of 20 + types of state license and permits for hunting, fishing and trapping activities. Licenses are a revenue generator for the State and the online services will improve customer service and result in more revenue by making it easy and accessible for residents and non-residents to purchase licenses.	\$ 45,415.00	\$ 0
Education	Education	AOE Vermont Education Exchange a.k.a. VE2 (Learning Village System Migration)	Maintenance	VT DOE contracted with Intrafinity, Inc. to deliver an enhanced instructional resource and collaboration site to replace the prior solution known as Learning Village. The Learning Village site was first created using funds received from an IBM grant. The new hosted solution, dubbed the Vermont Education Exchange (VE2), went live this year. It includes major improvements to the instructional resource content repository and introduces an environment that allows collaboration between teachers, administrators, DOE staff and other education stakeholders on a number of current and emerging education-related issues.	\$ 42,525.00	\$ 42,525
Human Services	Children & Family Services	DCF PEAKS Maintenance	Maintenance	Office of Child support data warehouse	\$ 40,800.00	\$ 79,200
Administration	Taxes	TAX eCurrent Use	Execution	Online Current Use Application Submittal and Workflow - eServices to the Citizens of VT	\$ 31,964.00	\$ 0

Transportation	Department of Motor Vehicles	DMV Phoenix System	Maintenance	In House Project - DMV Phoenix system is initially a rewrite of the Nixdorf data entry system, described below. It is being written in Visual Basic .Net, and MS SQL Server. Virtually all of the data that is processed by the mainframe passes thru the Nixdorf system. It is being rewritten because the current system runs on an unsupported operating system (SINUX – Siemens adaptation of Unix) in an extremely archaic language (Targon DCPA) running on a very old server.	\$ 30,990.00	\$ 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.	\$ 30,000.00	\$ 0
Transportation	Department of Motor Vehicles	DMV CUSTOMER SERVICE QUEUEING SYSTEM	Initiating	REPLACE AGING QUEUEING SYSTEM WITH NEW SYSTEM THAT BETTER SERVES CUSTOMERS AND PROVIDES BETTER STATISTICS FOR LEGISLATIVE REPORTING.	\$ 30,000.00	\$ 0

Executive Branch	Public Safety	DPS Vermont Crime On-Line (VCON)	Execution	In 2004, DPS awarded a competitively bid contract to Beyond 20/20 for the development of an online crime analysis and reporting application. This propriety application is available to the public and to law enforcement agencies via the DPS website. VCON enables users to access the Vermont Crime Report on-line and interactively construct tables and charts using all of the elements from Vermont Incident-Based Reporting System.	\$ 29,579.16	\$ 0
Transportation	Central Garage (AOT)	AOT Advanced Transportation Mgmt. System (NH, VT & ME)/ 511 Phone System/CARS	Planning	The objective of this solicitation is to establish a contract to design, install, integrate and test a comprehensive software system (the "System") that includes central Advanced Transportation Management System software, a regional Traveler Information System (TIS) and a "Data Fusion Hub" for the primary purpose of consolidation of ATMS and TIS data. The System shall be a state-of-the-art system that meets NHDOT, VTrans and MaineDOT specific requirements for functionality, security, and interoperability with other systems. VTrans will enter into a MOMA with NHDOT for their portion of the contracted services and costs.	\$ 28,445.68	\$ 113,783
Human Services	Children & Family Services	DCF SSMIS Maintenance	Maintenance	Ongoing maintenance for SSMIS.	\$ 27,750.00	\$ 47,250
Human Services	Corrections	DOC Data Remedies	Maintenance	IT Licensing/Training for Transition Housing and Victims Services Staff. This is a consolidation of two services into one. The purpose is to allow services to still be given to those who are now homeless.	\$ 27,714.50	\$ 0
Attorney General	Attorney General	AGO Attorney General Virtualization	Execution	Virtualization of hardware to DII's virtual environment.	\$ 27,000.00	\$ 3,000

Executive Branch	Public Safety	DPS Valcour	Exploration	CAD RMS System being considered by VSP as a replacement for Spillman	\$ 26,000.00	\$ 0
Human Services	Children & Family Services	DCF Guidelines - OCS	Execution	Office of Child Support benefit calculator	\$ 25,500.00	\$ 49,500
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.	\$ 24,000.00	\$ 0
Executive Branch	Public Safety	DPS Vermont Justice Information Sharing Program - VCAMP	Maintenance	Part of the justice information sharing program the Department of Public Safety is developing a crime analysis and mapping program called VCAMP.	\$ 24,000.00	\$ 0
Administration	Taxes	TAX Biz Portal	Planning	Add functionality to the Secretary of State's business registration portal to enable a business to register with the VT Dept. of Taxes via the web.	\$ 23,606.00	\$ 0
Human Services	Corrections	DOC VOWP Accounting System	Planning	Replacement of current Macola accounting system for DOC. IT Activity is currently in the RFI stage.	\$ 22,661.00	\$ 0
Transportation	Department of Motor Vehicles	DMV Real ID	Execution	Change required to DMV application to bring VT into compliance with Real ID. Implement Facial Recognition to comply with Federal mandate.	\$ 21,600.00	\$ 86,400
Agriculture	Agriculture	AGR VAAFM Licensing and Inspection Program for Dairy Section	Planning	This project is to replace a program that was created 15-20 years ago. The program is going to be built inside one of our programs so we can eliminate multiple databases with same data. The old program resides on an old server using older technology that we can no longer upgrade.	\$ 20,000.00	\$ 0

Human Services	Children & Family Services	DCF Weatherization System	Execution	Utilize an automated system to track energy audits, home inspections, materials, etc. for the State's Weatherization Program. This will provide a system capable of capturing data and generating required federal reports	\$ 19,117.80	\$ 37,882
Administration	Information & Innovation	DII - eSignature	Maintenance	Create the ability to securely sign documents electronically for faster processing of time sensitive material, ease of routing to multiple signers, and have automated tracking of the document(s).	\$ 18,900.00	\$ 8,100
Education	Education	AOE Grants Management System	Maintenance	Maintenance Agreement for Enterprise Grants Management System that was piloted by Agency of Education (previously DOE).	\$ 17,038.30	\$ 25,557
Human Services	Mental Health	DMH Vermont State Hospital Electronic Health Record (EHR)	Planning	The Goal of the VSH EHR Project is to transform the current various health record services into a State Hospital information system. When the project is completed, the current EHR Service will be expanded to provide information and notification about; 1) the health status of the patient 2) the scheduling and status of healthcare psychiatric and medical events and 3) the status of patient's progress towards activities of daily living and potential for discharge to community based services. In order to participate in the State ARRA based HIT HIE efforts VSH must bring its systems up to date with a new EHR system that interoperates with the VHIE.	\$ 16,000.00	\$ 24,000

Executive Branch	Public Safety	DPS Williston PBX Upgrade to VoIP	Execution	DPS is replacing an old and failing Nortel PBX phone system in the Williston State Police office with a new Avaya VoIP phone system and integrating it with the Avaya system that was installed in the Public Safety headquarters in Waterbury last year.	\$ 15,621.00	\$ 0
Natural Resources	Environmental Conservation	ANR Loans & Grants Tracking System	Initiating	Implement a new system to replace a software that is currently outdated and no longer supported by ANR. The software will provide a uniform means of managing funds and accounts for loans and grants issued by the Department including the Clean Water and Drinking Water State Revolving Funds (SRF).	\$ 15,576.00	\$ 15,576
Human Services	Health	VDH EMS Personnel Database (GL Suite)	Maintenance	Maintenance and support of GL Suite software solution to manage Emergency Medical Services (EMS) certifications and EMS exam results.	\$ 14,320.00	\$ 14,320
Human Services	Children & Family Services	DCF Linux and Informix Upgrade (SSMIS)	Initiating	Upgrade an outdated and unsupported operating system (SCO Unix version 5.0.6) as well as an unsupported version of Informix (version 4).	\$ 13,876.70	\$ 0
Human Services	Children & Family Services	DCF ESD Web Portal	Maintenance	ESD Client self serve and benefit application website	\$ 10,000.00	\$ 0
Agriculture	Agriculture	AGR VAAFM Water Quality Project	Planning	This project is to bring the Agencies Water Quality into a database that can be shared with other parts of the Agency. Currently the data is being held in spreadsheets. The program will be used for licensing, permitting, inspection, exemptions and sampling of small, medium and large farm operations.	\$ 10,000.00	\$ 0

Executive Branch	Natural Resources Board	NRB SharePoint App for Act 250 Permits	Execution	Development of a custom SharePoint application for use by NRB staff to manage information and documents related to Act 250 permits; development of SharePoint VM environment and deployment of the custom SharePoint application; & develop and deploy public Act 250 Web Portal.	\$ 9,978.00	\$ 0
Human Services	Health Access	DVHA Ops CMS mandated State Self Assessment (SS-A)	Exploration	New federal requirements which are pending approval require the States Medicaid entity to perform and record an audit of processes and system to evaluate the level of meeting CMS standards. Once the initial SS-A has been conducted there are requirements for an annual refresh.	\$ 8,000.00	\$ 72,000
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.	\$ 6,497.50	\$ 58,478
Transportation	Policy & Planning (AOT)	AOT Traffic Monitoring System	Initiating	Replace vintage multi-state application with a hosted solution to manage traffic count information. Funding: 80% FHWA and 20% state Transportation funds	\$ 6,000.00	\$ 24,000

Executive Branch	Labor Department	DOL Unemployment Insurance Processing System Update	Initiating	Update the Vermont Department of Labor's Unemployment Insurance Processing System. The most cost effective method would be to use a system from another state and make the modifications for Vermont law. The VDOL currently does all of its Unemployment Insurance processing using Mainframe based applications that were installed in 1988. The Mainframe based Unemployment Insurance systems are more than 20 years old and will not be able to serve the future needs of unemployed Vermonter's. The cost and availability of IT staff to maintain these systems will increase significantly in the future.	\$ 5,000.00	\$ 5,000.00
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.	\$ 5,000.00	\$ 0
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
Executive Branch	Financial Regulation Department	DFR Replace Paradox solution - Captive Division	Exploration	For the Captive Division, replace the outdated paradox system that has become unreliable, crashes often & has data corruption issues.	\$ 5,000.00	\$ 0
Human Services	Children & Family Services	DCF GAC	Maintenance	Grant and Contract routing workflow system	\$ 5,000.00	\$ 0

Commerce & Community Development	Historic Preservation	ACCD - DHP Digitization Project	Planning	ACCD's Division for Historic Preservation is seeking a document management solution to replace their current records room. The preservation of the records is the most prominent reason they are pursuing this project. The security, potential for accidental record destruction by fire, water, etc., and potential for loss strongly outweigh the cost to implement a solution. ACCD has contracted with SecureShred to complete the scanning, and is currently looking for a location to store the scanned documents	\$ 4,000.00	\$ 0
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)	\$ 2,875.00	\$ 25,875

Commerce & Community Development	Economic Housing & Community Development	ACCD Agate Intelligrants Grants Management System Upgrade	Planning	ACCD manages its grants application and disbursement process using Agate Intelligrants. The underlying system, while currently fully functional, is running on code and an underlying database of which the framework has remained static since 2005. The software is now three versions ahead of ACCD's version and the database software is four versions behind which means ACCD is nearing the window when components of the system will no longer be supported by either the application or database vendors.	\$ 1,811.25	\$ 34,414
Human Services	Children & Family Services	DCF FSD YASI Upgrade to CaseWorks	Exploration	CaseWorks is the current version of YASI. YASI – Youth Assessment Screening Instrument is specifically designed for youth, and contains relevant assessment content and profiles the factors that are critical to promoting positive outcomes for delinquent youth. YASI includes both static and dynamic risk factors to help social workers manage the risk of youth on their caseloads and to ensure that the needs that place youth at higher risk can be identified and addressed through programs and services. In addition, YASI includes protective factors which allow for greater levels of predictive accuracy. YASI has been adapted from the "Washington Model", and items specific to Vermont have been added to the instrument. There are 9 statewide implementations, dozens of independent county implementations, as well as several large non-profit service providers. A link to a full listing of the contractors clients that utilize this application: <a href="http://www.orbispartners.com/company/clients">http://www.orbispartners.com/company/clients</a> .	\$ 1,500.00	\$ 13,500

Transportation	Policy & Planning (AOT)	AOT Public Web Query Tool	Planning	New web query tool for Web Crash System which will provide customers and general public mechanism to access data from the Crash database.	\$ 1,500.00	\$ 0
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	\$ 8,665,552
Secretary of State	Secretary of State	SOS - Vote By Phone	Maintenance	A "vote by phone" service for the blind and visually impaired which provides the opportunity to cast their election ballot without assistance. This service is provided through contract by Inspire Voting Systems (IVS).	\$ 0.00	\$ 241,683
Human Services	Health	VDH Starlims Lab Info System (Deployment and Automation)	Planning	Modernize critical State health Laboratory technologies and increase lab productivity and turnaround time. VDH selected Starlims (Laboratory Information Management System) in 2006 via an RFP process and have been continually implementing enhancements.	\$ 0.00	\$ 211,540
Human Services	Health	VDH Health Alert Network (HAN) and Volunteer Mobilizer Systems	Planning	This activity being reported is for an extension of services provided via a contract. (Contract #23595) Response Manager & Volunteer Mobilizer, which are proprietary products of EMSystems, are flexible, comprehensive web-based software systems designed to meet the Public Health information Network (PHIN) guidelines surrounding health alert networks as specified by CDC federal grant requirements and the ESAR_VHP federal grant requirements around the advanced registration of the statewide health alert network.	\$ 0.00	\$ 200,000

Human Services	Health	VDH Environmental Public Health Tracking (EPHT)	Execution	Environmental Public Health Tracking (EPHT) Web Portal.	\$ 0.00	\$ 122,269
Human Services	Health	VDH Performance Management Dashboard	Maintenance	Facilitate centralized collection of performance measures across the VDH and reporting through an online dashboard.	\$ 0.00	\$ 100,000
Human Services	Health	VDH EMS Incident Reporting System	Maintenance	Maintenance, support and hosting by a vendor, ImageTrend for an incident reporting system. For every EMS incident, the responding crew documents the location and nature of the call and the assessment and treatment of the patient. An amendment in 2013 included an additional module called a Field Bridge from ImageTrend which will allow the information to be saved on a laptop when the ambulance is not connected to the Internet and to be later uploaded to the central repository when connected to the Internet.	\$ 0.00	\$ 82,320
Human Services	Health	VDH HIT VITL connection of Immunization Registry to VHIE	Execution	The project is to connect the VDH Immunization Registry to the VHIE so that those providers connected to VHIE can transmit immunization information directly to the registry. Improved provider satisfaction will be achieved through further automation of current batch based and paper based processes.	\$ 0.00	\$ 81,684
Human Services	Health	VDH US Living Will - Advanced Directives	Maintenance	Amend contract to pay for annual software and storage fees and registrant block purchase.	\$ 0.00	\$ 75,000
Human Services	Health	VDH Food and Lodging Licensing and Permitting System	Planning	Food and Lodging Licensing and Permitting system replacement. The current food and Lodging system resides on the VDH legacy 1032 system. VDH needs to retire system 1032 due to its age and lack of IT Support.	\$ 0.00	\$ 74,880

Human Services	Children & Family Services	DCF FSD Results Oriented Management (ROM) Reporting Tool	Initiating	A Results Oriented Management (ROM) Reporting Tool is needed to allow end users to create and run reports easily in order to assist in making improvements in practice as part of the Vermont's Continuous Quality Improvement efforts in FSD based on Federal requirements.	\$ 0.00	\$ 70,000
Human Services	Aging & Independent Living	DAIL Harmony SAMS Information Management system	Maintenance	Harmony for Aging and Adult Services SAMS Case Management is a comprehensive integrated case management system that enables DAIL to share and manage all consumers in a single, secure database across the state, including local agencies and providers. Purpose-built to help DAIL and providers better manage Medicaid waivers and Older Americans Act-funded programs as well as services funded by grants and local funds. SAMS Case Management supports the full service delivery life cycle—from initial inquiry or referral to assessment, service delivery, and reporting—and provides care managers the tools they need to efficiently serve consumers, no matter what type of care they are receiving.	\$ 0.00	\$ 61,950
Human Services	Aging & Independent Living	DAIL Harmony for APS Information system	Maintenance	A vendor hosted SaaS solution that provides one system to manage statewide caseload from initial intake to final notification. The system supplies accurate data collection and reporting, improved quality management and a streamlines work process	\$ 0.00	\$ 59,587

Human Services	Aging & Independent Living	DAIL Vocational Rehabilitation (VR) Case Management System	Execution	Development and implementation of a comprehensive and integrated case management system that replaces multiple systems that are on limited functionality platforms and have no inter-connectivity capabilities. This new CMS will satisfy the needs of both managers and front-line staff and assure DVR and DBVI meet all Federal requirements for a modern platform case management system and reporting mandates. System will have expansion capabilities to incorporate data and reporting needs for future programs.	\$ 0.00	\$ 25,000
Executive Branch	Financial Regulation Department	DII DFR Rate Review Website	Closing	Recent legislation initiated a change in how rate reviews are completed, and it is now a one part process which requires the website to be updated to reflect this change. GMCB has obtained a design from Bear Code and is now working with DII to prepare the site for development and interaction with VIC.	\$ 0.00	\$ 21,542
Human Services	Aging & Independent Living	DAIL Video Conferencing - DVR Pilot Project	Maintenance	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. DAIL will be the pilot for this initiative	\$ 0.00	\$ 16,036
Human Services	Children & Family Services	DCF FSDNet Maintenance	Maintenance	Online Case tracking web application; Automated Case Notes; Child Abuse and Neglect Intake and Approval System	\$ 0.00	\$ 15,000

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	\$ 12,600
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	\$ 12,000
Transportation	Policy & Planning (AOT)	AOT iVision	Exploration	Pilot project for iVision and alternative application for the viewing of roadway video log images. Provided by our video log vendor and is an alternative for Visidata and VisiWeb.	\$ 0.00	\$ 4,000

Administration	Taxes	TAX Discover TAX Data- Warehouse	Execution	The new supporting compliance management system will be based on RSI's DiscoverTax® compliance products suite. Agency-wide Data Warehouse	-\$ 3,533,380.40	\$ 0
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*\*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.*