

State of Vermont IT Projects With Lifecycle Costs Over \$500,000 As of 6/30/2017*

IT Activity by Agency	IT Activity Phase	Lifecycle (yrs.)	Scheduled Project Completion Date	Total Estimated Lifecycle Costs	Total Implementation Costs	Implementation Costs**										
						SOV FY17	Non Sov FY17	SOV FY18	Non Sov FY18	SOV FY19	Non Sov FY19	SOV FY20	Non Sov FY20	SOV FY21	Non Sov FY21	
Administration																
AOA Enterprise E-Procurement Solution (ERP Phase III)	Initiating	5	1/1/2018	\$5,931,387.46	\$1,966,737.46	\$0.00	\$0.00	\$1,966,737.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AOA ERP Expansion	Execution	5	8/10/2021	\$11,915,849.00	\$5,891,864.00	\$0.00	\$0.00	\$3,975,046.00	\$0.00	\$1,916,818.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AOA Talent Acquisition Management System	Planning	5	8/31/2018	\$956,300.00	\$345,050.00	\$0.00	\$0.00	\$345,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIB Integrated Library and Resource Sharing System	Planning	5	3/1/2021	\$1,388,666.00	\$132,814.00	\$50,086.76	\$97,227.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TAX eCurrent Use	Execution	7	1/31/2017	\$791,038.00	\$576,992.00	\$111,712.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TAX VTax	Execution	10	11/30/2017	\$52,795,590.00	\$27,300,000.00	\$4,316,779.00	\$0.00	\$4,288,827.00	\$0.00	\$2,804,014.00	\$0.00	\$2,044,040.00	\$0.00	\$0.00	\$0.00	\$0.00
TAX Capture, Scanning & Imaging	Planning	15	6/30/2018	\$4,499,850.00	\$1,049,850.00	\$0.00	\$0.00	\$0.00	\$1,049,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration Sum				\$78,278,680.46	\$37,263,307.46	\$4,478,578.17	\$97,227.24	\$10,575,660.46	\$1,049,850.00	\$4,720,832.00	\$0.00	\$2,044,040.00	\$0.00	\$0.00	\$0.00	\$0.00
Digital Services																
ADS Backup Refresh	Planning	5	9/1/2017	\$1,629,195.00	\$1,467,000.00	\$1,467,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADS Mainframe Outsourcing	Planning	5	7/31/2018	\$9,279,418.80	\$294,818.00	\$5,000.00	\$0.00	\$60,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADS Resource Cluster Compute and Storage Refresh	Planning	5	3/19/2018	\$3,113,445.20	\$938,445.20	\$938,445.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADS VoIP Implementation	Execution	7	11/30/2017	\$5,992,084.30	\$1,995,707.00	\$584,451.70	\$250,479.30	\$188,890.80	\$80,953.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Digital Services Sum				\$20,014,143.30	\$4,695,970.20	\$2,994,896.90	\$250,479.30	\$248,890.80	\$220,953.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Education																
AOE Grants Management System Replacement	Initiating	10	6/4/2018	\$4,091,155.77	\$772,325.77	\$150,140.17	\$236,022.83	\$150,140.17	\$236,022.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AOE Science Assessment	Planning	4	6/30/2020	\$2,160,552.00	\$853,332.00	\$0.00	\$853,332.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AOE State Report Card	Initiating	5	6/30/2019	\$1,449,199.63	\$1,056,589.63	\$0.00	\$0.00	\$367,035.60	\$448,599.06	\$101,658.90	\$124,249.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AOE VADR (Longitudinal Data System (SLDS))	Execution	5	6/30/2017	\$5,638,927.16	\$4,465,623.86	\$89,695.72	\$906,923.44	\$212,952.97	\$2,153,191.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Education Sum				\$13,339,834.56	\$7,147,871.26	\$239,835.90	\$1,996,278.26	\$730,128.74	\$2,837,812.98	\$101,658.90	\$124,249.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Human Services																
AHS HIE - Blueprint Clinical Registry*****	Closing	3	12/31/2016	\$2,934,881.00	\$1,819,881.13	\$5,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AHS HIE - Patient Ping	Closing	1	6/30/2017	\$256,236.00	\$256,236.00	\$0.00	\$112,632.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AHS HIE - VITL Development	Execution	7	12/31/2021	\$3,018,777.00	\$3,018,777.00	\$180,861.45	\$680,383.55	\$30,870.00	\$116,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AHS IEE ORSD	Execution	2	12/31/2017	\$6,742,711.00	\$6,742,711.00	\$288,904.96	\$4,225,235.04	\$207,257.10	\$2,021,313.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AHS Integrated Eligibility and Enrollment Program	Execution	5	12/31/2018	****	\$151,030,845.00	\$543,535.10	\$4,891,815.90	\$2,211,506.00	\$19,903,554.00	\$4,161,777.20	\$37,455,994.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AHS Learning Management System	Closing	10	6/30/2017	\$1,190,019.00	\$177,666.54	\$38,815.70	\$94,434.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AHS Vermont Health Connect (VHC)*****	Closing	5	12/31/2016	\$302,305,422.00	\$198,718,542.00	\$1,068,301.42	\$13,565,964.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DAIL DVR/ DBVI Case Management System	Execution	5	12/31/2017	\$9,323,303.00	\$6,190,370.24	\$598,485.51	\$2,251,445.49	\$127,400.54	\$479,268.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DCF FSD Results Oriented Management (ROM) Reporting Tool	Execution	10	9/29/2017	\$831,048.00	\$168,100.00	\$0.00	\$101,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DMH Vermont State Hospital Electronic Health Record (EHR)	Closing	7	7/13/2017	\$2,045,849.00	\$996,445.00	\$366,701.20	\$550,051.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOC Inmate Healthcare Services Project	Execution	5	1/31/2018	\$1,138,722.00	\$653,360.00	\$244,728.55	\$0.00	\$80,480.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DVHA MMIS - Care Management	Execution	5	12/31/2017	\$36,457,236.00	\$24,156,794.00	\$1,245,585.72	\$11,210,271.45	\$378,597.48	\$3,407,377.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DVHA MMIS - PBM	Execution	6	2/16/2018	\$21,008,228.93	\$3,053,332.41	\$187,867.89	\$1,690,810.98	\$11,674.94	\$105,074.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VDH Starlins Lab Info System (Deployment and Automation)	Execution	10	8/31/2018	\$3,339,212.71	\$2,456,389.71	\$232,240.13	\$395,435.90	\$499,639.22	\$635,904.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VDH VPMS - Vermont Prescription Monitoring System Online Data System	Execution	5	6/30/2018	\$744,300.00	\$87,500.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VDH Ladies First Integrated Data System	Planning	3	6/30/2018	\$614,692.00	\$54,178.00	\$0.00	\$0.00	\$0.00	\$52,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Human Services Sum				\$391,950,637.64	\$399,581,128.03	\$5,001,527.62	\$39,858,980.91	\$3,547,425.43	\$26,744,222.86	\$4,161,777.20	\$37,455,994.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Natural Resources																
ANR DEC Records Management System	Planning	5	9/22/2021	\$911,696.00	\$549,196.00	\$0.00	\$549,196.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Natural Resources Sum				\$911,696.00	\$549,196.00	\$0.00	\$549,196.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER Executive Branch																
DLC POS & Central Office	Planning	10	6/30/2019	\$11,361,740.00	\$4,486,740.00	\$17,500.00	\$0.00	\$2,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$359,240.00	\$0.00	\$0.00
DPS AFIS System Upgrade - MorphoTrak	Execution	10	12/31/2017	\$4,025,140.00	\$359,895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DPS e-Ticket project	Execution	10	9/30/2017	\$2,811,741.00	\$1,000,208.00	\$0.00	\$251,402.00	\$0.00	\$207,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e911 Replacement	Execution	5	8/3/2017	\$11,664,260.00	\$2,070,000.00	\$244,800.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PSB Case Management	Execution	8	6/30/2017	\$3,523,632.00	\$885,920.00	\$431,650.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOS Next Generation Licensing Platform	Execution	10	7/1/2017	\$6,835,343.00	\$2,935,816.00	\$2,227,112.00	\$0.00	\$694,943.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VDOL Unemployment Insurance Modernization	Execution	20	12/31/2018	\$15,475,343.00	\$10,153,743.00	\$0.00	\$3,517,710.00	\$0.00	\$3,717,337.00	\$0.00	\$1,709,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VDOL Worker Compensation Modernization	Planning	20	6/30/2018	\$1,596,530.00	\$951,000.00	\$0.00	\$237,750.00	\$0.00	\$2,755,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER Executive Branch Sum				\$57,293,729.00	\$22,843,322.00	\$2,921,062.36	\$4,006,862.00	\$2,964,943.00	\$6,680,087.00	\$1,000,000.00	\$1,709,020.00	\$1,000,000.00	\$0.00	\$359,240.00	\$0.00	\$0.00
Transportation																
AOT Advanced Transportation Mgmt. System (NH, VT & ME)/ 511 Phone System/CARS	Closing	20	8/31/2017	\$3,482,028.00	\$965,808.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AOT Asset Management Information System	Planning	20	6/28/2019	\$2,219,666.70	\$669,666.70	\$5,000.00	\$20,000.00	\$109,433.20	\$437,732.80	\$14,500.00	\$58,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AOT Construction Management System Replacement	Planning	20	10/31/2021	\$15,678,602.00	\$3,225,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,075,109.00	\$0.00	\$1,075,109.00	\$0.00	\$1,075,109.00	\$0.00	\$0.00
AOT Grants Management Solution Implementation (GHSP)	Execution	5	6/30/2017	\$787,316.86	\$369,255.00	\$41,317.33	\$123,951.99	\$73,855.36	\$221,566.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AOT Mobility On Demand (PPAID, Public Transit)	Execution	10	6/30/2020	\$981,830.00	\$629,330.00	\$32,000.00	\$128,000.00	\$82,000.00	\$328,000.00	\$11,866.00	\$47,464.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AOT Statewide Property Parcel Mapping (Highway)	Execution	7	6/30/2020	\$3,370,828.04	\$2,734,308.04	\$17,182.43	\$68,729.70	\$331,977.00	\$1,327,908.01	\$168,540.40	\$674,161.61	\$35,780.40	\$143,121.61	\$0.00	\$0.00	\$0.00
DMV Cashiering System Implementation	Execution	5	8/30/2017	\$2,608,000.00	\$1,104,000.00	\$314,000.00	\$0.00	\$790,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transportation Sum				\$29,128,271.60	\$9,698,294.90	\$409,499.76	\$340,681.69	\$1,387,265.56	\$2,315,206.88	\$1,270,015.40	\$779,625.61	\$1,110,889.40	\$143,121.61	\$1,075,109.00	\$0.00	\$0.00
Grand Total				\$590,916,992.56	\$481,779,089.85	\$16,045,400.71	\$47,099,705.40	\$19,454,313.99	\$39,848,132.92	\$11,254,283.50	\$40,068,890.18	\$4,154,929.40	\$143,121.61	\$1,434,349.00	\$0.00	\$0.00

Disclaimers:
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