

**5 Year (FY14-FY18) Estimated Total Costs of \$100K IT Activities
Reported to DII as of 3/26/14***

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
ACTIVE IT ACTIVITIES					
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.	\$ 625,116.00
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.	\$ 30,593,097.00
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.	\$ 23,447,705.00
Administration	Information & Innovation	SOV - Telephony Services	Maintenance	Maintenance for the landline telephone service provided to the State.	\$ 19,371,768.29
Administration	Information & Innovation	SOV - WAN Services	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.	\$ 17,223,934.00
Administration	Information & Innovation	AOA & AHS - Desktop/Laptop Software	Execution	Maintain software licensing. (Windows OS, MS office standard, etc.)	\$ 16,323,424.00
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).	\$ 12,230,269.12
Administration	Information & Innovation	DII - Enterprise Email	Maintenance	Maintain MS Exchange system, including Vault and Antivirus.	\$ 7,752,130.86
Administration	Information & Innovation	AOA & AHS - Desktop/Laptop Hardware	Execution	Replace desktop hardware according to lifecycle replacement strategy.	\$ 5,000,000.00
Administration	Information & Innovation	SOV - Automated Call Disribution	Maintenance	Maintenance for the ACD service provided to the State.	\$ 3,732,651.76
Administration	Information & Innovation	SOV - LAN Consolidation	Maintenance	State wide consolidation of LAN's under DII.	\$ 2,596,988.00
Administration	Information & Innovation	AOA & AHS Service Desk	Maintenance	Customer support services including; AHS Service Desk, Contact Communications, ACD, Footprints, Citrix GoTo Assist and, TrackIT.	\$ 2,392,584.12
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.	\$ 1,283,012.50
Administration	Information & Innovation	DII - Project Portfolio Management	Exploration	Implement Project Portfolio Mgmt in repsonse to recent statute changes requiring the EP MO 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 standard project management tools and techniques and provide dashboard reporting accross the enterprise.	\$ 868,184.60
Administration	Information & Innovation	SOV - Enterprise Application Services	Maintenance	Maintenance for VSMS, server, file and firewall services.	\$ 815,983.82
Administration	Information & Innovation	SOV - Web Content Management	Maintenance	Building, expanding and maintaining "www.vermont.gov"	\$ 707,885.00
Administration	Information & Innovation	DII - Remote Access	Maintenance	Upgrade/replace existing remote access tools.	\$ 680,362.00

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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).	\$ 135,000.00
Administration	Information & Innovation	DII Mainframe Move (133 to NL)	Initiating	Move Mainframe from current location at 133 State Street to the National Life Data Center. Expect move to take place in February 2014.	\$ 0.00
Administration	Information & Innovation	DII Sharepoint - Upgrade to 2013	Planning	Migration of existing MOSS 2007 environment to SharePoint 2010 and upgrade to SharePoint 2013. DII intends to move to SharePoint Online, reducing the cost of ownership and management.	\$ 0.00
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.	\$ 1,392,095.00
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.	\$ 1,116,065.00
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.	\$ 511,018.00
Administration	Taxes	TAX ITS Solution	Execution	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Intergrated Tax System.	\$ 26,309,281.00
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.	\$ 2,725,495.00
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.	\$ 2,633,854.00
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.	\$ 2,224,943.00
Administration	Taxes	TAX IFP Ongoing Maintenance and Operations	Maintenance	Operations of tax scanning and data capture/validation system.	\$ 1,002,937.84
Administration	Taxes	TAX eCurrent Use	Execution	Online Current Use Application Submittal and Workflow - eServices to the Citizens of VT	\$ 380,037.00
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.	\$ 229,095.00
Administration	Taxes	TAX Policies & Procedures for Pub1075 Requirements	Planning	Data Security - Follow up required by IRS audit and some internal system controls. Vendor contract to create implementable policies and procedures in response to IRS Safeguard Review of 2012.	\$ 100,000.00
Administration	Taxes	TAX Discover TAX Datawarehouse	Execution	The new supporting compliance management system will be based on RSI's DiscoverTax® compliance products suite. Agency-wide Data Warehouse	-\$ 19,063,408.00
Agriculture	Agriculture	AGR VAAFM USA Food Safety (Dairy & Water Quality)	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.	\$ 451,734.00
Agriculture	Agriculture	VAAFM Tracking and Planning Geospatial Database	Initiating	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, allowing for more accurate and improved reporting, planning, coordination, and ability to serve the people of Vermont.	\$ 300,000.00

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Agriculture	Agriculture	VAAFM Grant Management Program	Exploration	This project is to bring all of our grant programs into a database. The information is currently being kept on paper and different spreadsheets. It has made sharing data very difficult.	\$ 250,000.00
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.	\$ 547,008.00
Attorney General	Attorney General	AGO Attorney General Virtualization	Execution	Virtualization of hardware to DII's virtual environment.	\$ 156,629.00
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.	\$ 601,149.00
Commerce & Community Development	Historic Preservation	ACCD - DHP Digitization Project	Execution	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	\$ 122,000.00
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.	\$ 957,851.00
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: A 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.	\$ 3,549,440.00
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.	\$ 936,000.00

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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.	\$ 783,500.00
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 CO S "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.	\$ 600,000.00
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.	\$ 425,250.00
Education	Education	AOE Grants Management System	Maintenance	Maintenance Agreement for Enterprise Grants Management System that was piloted by Agency of Education (previously DOE).	\$ 85,191.52
Education	Education	AOE - Assessment Model Implementation	Exploration	This project is to replace the existing assessment system with a new assessment model. This is a federally mandated project and may involve three other states in a consortium.	\$ 0.00
Executive Branch	Enhanced 911 Board	e911 Replacement	Initiating	The existing e911 system contract is set to expired in the middle of 2015. They need to go out to bid for a replacement system.	\$ 10,000,000.00
Executive Branch	Financial Regulation Department	DFR Banking & Securities Divisions - Replace Paradox solution	Exploration	For the Banking Division, replace the outdated Paradox system that has become unreliable, crashes often and has data corruption issues.	\$ 130,000.00
Executive Branch	Financial Regulation Department	DFR Captive Insurance Division - Replace Paradox solution	Exploration	For the Captive Division, replace the outdated paradox system that has become unreliable, crashes often & has data corruption issues.	\$ 125,000.00
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.	\$ 19,988,628.00
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 targetted in Summer 2015 for continued maintenance.	\$ 6,833,345.00
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 sustained by going with a saas solution. 5 Year Ops costs paid up front in FY14.	\$ 363,762.00

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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 retention 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.	\$ 1,200,000.00
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 Vermonters. The cost and availability of IT staff to maintain these systems will increase significantly in the future.	\$ 50,000.00
Executive Branch	Labor Department	DOL Call Center Platform Upgrade	Execution	The Vermont Department of Labor acquired a grant from the Federal Department of Labor for \$189,636.00 to upgrade our call center platform to the most recent level. The software needs to be upgraded to the new level to take advantage of several new features including Voice Over IP in place of standard telephones. Estimate 97/3 fed funding based on 190K grant vs 195K cost.	\$ 0.00
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.	\$ 4,768,000.00
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.	\$ 16,222,771.00
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.	\$ 80,786.00
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.	\$ 1,733,964.00
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.	\$ 1,377,300.00

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Executive Branch	Public Safety	DPS VCOMM Lifeline Project (Equipment & Maintenance)	Initiating	The VCOMM Lifeline is a statewide interoperable communications network that places Vermont in compliance with the National Emergency Communications Plan, meets Congress' mandate for interoperable communications for all fifty-six states and territories and allows for first responders and stakeholders greater efficiency and efficacy in critical interoperable communications for incident response and management. (Statewide inter-operable mutual aid radio system for DPS.) This activity includes emergency need to purchase "critical spares" that is required (per the Harris contract) in order to sustain and meet the immediate service needs of the VCOMM Lifeline system. This purchase of required (backup) equipment is needed to not only operate VCOMM Lifeline but also eight local and state Public Safety Answering Points (PSAPs) that support critical communications.	\$ 1,161,186.00
Executive Branch	Public Safety	DPS Grants Management	Initiating	Hosted grants management system	\$ 516,000.00
Executive Branch	Public Safety	DPS Spillman CAD/RMS Maintenance	Maintenance	This is the annual Maintenance for operating the Spillman CAD/RMS	\$ 511,000.00
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.	\$ 445,000.00
Executive Branch	Public Safety	DPS Document Management Workflow	Exploration	This is a business flow software application	\$ 408,000.00
Executive Branch	Public Safety	DPS Vermont Justice Information Sharing Program - VCAMP	Maintenance	Part of the justice informing sharing program the Department of Public Safety is developing a crime analysis and mapping program called VCAMP.	\$ 120,000.00
Executive Branch	Public Safety	DPS Vermont Crime On-Line (VCON)	Maintenance	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.	\$ 101,576.64
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.	\$ 78,105.00
Executive Branch	Public Safety	DPS Be On Project	Exploration	A server is purchased along with a series of user tailored apps that link to the VIDA network and will allow access to the state's radio networks through smartphones and tablets.	\$ 0.00
Executive Branch	Public Safety	DPS VCIC Irene Data Recovery Project	Initiating	As a result of flooding from Hurricane Irene in 2011 VCIC suffered significant damage to all records and equipment, including stored fingerprint cards and microfilm. During the initial stage of recovery Document Reprocessors (of Rushville, NY) was selected as the vendor to salvage any information / data from these media. As a result over 300,000 fingerprint cards (including mug shots) and 800 rolls of film are in the final stages of digital recovery (with an estimated completion time in the next few months). Ultimately these images need to be available for Identification Staff access and review as part of the AFIS system.	\$ 0.00
Executive Branch	Public Safety	DPS VLETS	Maintenance	CPI provides the hardware and software for two mission-critical applications used by the Department of Public Safety to support all law enforcement and criminal justice agencies in the State of Vermont. The first application is the Vermont Law Enforcement Telecommunications System (VLETS).	\$ 0.00
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.	\$ 1,240,999.00

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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.	\$ 326,015.00
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	\$ 313,578.00
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.	\$ 217,004.00
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.	\$ 2,773,345.25
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.	\$ 1,042,305.00
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. 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.	\$ 482,659.33
Human Services	AHS Central Office	AHS IFS - Case Review Committee (CRC)	Exploration	Currently this group is made up of DMH/DCF/DVHA/DOE and external partners that review and recommend residential placements for children and youths. This group relies on binders to track the necessary information, each week these binders are carted to an off site meeting to review the cases. The goal is to create a system that will integrate or be replaced by the larger IFS solution. The system will track information necessary for the CRC group to determine residential placements as well as the referrals and placements that are the outcome of their meetings.	\$ 0.00
Human Services	AHS Central Office	AHS Integrated Family Services (IFS)	Exploration	The Integrated Family Services Initiative seeks to bring all agency children, youth and family services together in an integrated and consistent continuum of services for families. Goal Integrate human service efforts to create a continuum of services for families to choose from and base service on diagnostic and functional needs of the child, youth and family. The system will monitor outcomes and integrate AHS funding across programs in order to meet these goals effectively. Integrated Family Services is the overarching "umbrella" that the initiatives and program changes fall under. For example but not limited to: Enhanced Family Treatment (EFT), Children's Integrated Services (CIS) 0-6, Children's Health and Support Services (CHASS), Best Practices in Psychotropic Medication Use and Administrative Streamlining.	\$ 0.00
Human Services	Children & Family Services	DCF ACCESS (Mainframe) Maintenance	Maintenance	Ongoing maintenance for Mainframe ACCESS.	\$ 15,000,000.00

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Human Services	Children & Family Services	DCF OnBase Maintenance	Maintenance	DCF Document Management System	\$ 1,500,000.00
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.	\$ 982,400.00
Human Services	Children & Family Services	DCF PEAKS Maintenance	Maintenance	Office of Child support data warehouse	\$ 600,000.00
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.	\$ 430,000.00
Human Services	Children & Family Services	AHS 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.	\$ 380,000.00
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.	\$ 376,000.00
Human Services	Children & Family Services	DCF Guidelines - OCS	Execution	Office of Child Support benefit calculator	\$ 375,000.00
Human Services	Children & Family Services	DCF SSMIS Maintenance	Maintenance	Ongoing maintenance for SSMIS.	\$ 352,000.00
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	\$ 307,000.00
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.	\$ 300,000.00
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).	\$ 269,079.50
Human Services	Children & Family Services	DCF BFIS Maintenance	Maintenance	CDD Child Care licensing and Regulatory System	\$ 250,000.00
Human Services	Children & Family Services	DCF FSD Child Abuse Reporting System (CARS) Modification	Exploration	1.) Make additional changes / enhancements to the Central Intake redesign. Automate paper forms used to track differential response related work. Develop new case determination report. Provide mechanism for abuse/neglect investigations open beyond the mandated time frame require approval. 2.) New Web enabled Abuse Form. 3.) New Web Enabled Face SheetThe BA work is not at the level it needs to be for an ISD review team to give an estimate on the cost. I would like to think a document will be ready by November 2013 for the ISD review team to review.	\$ 180,000.00
Human Services	Children & Family Services	DCF BFIS System Modifications	Execution	Enhance the way BFIS works for the CDD staff. Improve BFIS in ways which will provide more efficient processes for the administration of childcare in Vermont.	\$ 143,000.00

**5 Year (FY14-FY18) Estimated Total Costs of \$100K IT Activities
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Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
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: http://www.orbispartners.com/company/clients .	\$ 135,000.00
Human Services	Children & Family Services	DCF FSDNet Maintenance	Maintenance	Online Case tracking web application; Automated Case Notes; Chld Abuse and Neglect Intake and Approval System	\$ 75,000.00
Human Services	Children & Family Services	DCF ESD Web Portal	Maintenance	ESD Client self serve and benefit application website	\$ 50,000.00
Human Services	Children & Family Services	DCF GAC	Maintenance	Grant and Contract routing workflow system	\$ 25,000.00
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.	\$ 4,431,205.00
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.	\$ 1,316,207.00
Human Services	Corrections	DOC Alcohol Monitoring	Planning	Contract for alcohol monitoring of offenders that are released back into the community.	\$ 910,162.13
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.	\$ 868,634.88
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.	\$ 771,920.72
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.	\$ 632,106.00
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.	\$ 463,037.61
Human Services	Corrections	DOC VOWP Accounting System	Planning	Replacement of current Macola accounting system for DOC. IT Activity is currently in the RFI stage.	\$ 215,566.00

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Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
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.	\$ 153,818.00
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.	\$ 4,349,447.00
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.	\$ 1,380,460.80
Human Services	Health	VDH Environmental Public Health Tracking (EPHT)	Execution	Environmental Public Health Tracking (EPHT) Web Portal.	\$ 1,064,844.00
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.	\$ 1,000,000.00
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.	\$ 574,400.00
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.	\$ 501,600.00
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.	\$ 438,236.00
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.	\$ 408,420.00
Human Services	Health	VDH US Living Will - Advanced Directives	Maintenance	Amend contract to pay for annual software and storage fees and registrant block purchase.	\$ 375,000.00
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	\$ 300,000.00
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.	\$ 143,200.00

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Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
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.	\$ 132,000.00
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	\$ 237,712,000.00
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.	\$ 100,000,000.00
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).	\$ 80,000,000.00
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 employees of small employers (with 50 or fewer employees) in coverage through the Exchange on October 1, 2013, with coverage beginning January 1, 2014.	\$ 61,045,665.00
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.	\$ 28,641,199.00
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, identity 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 managementservices among others within the health domain. NOTE: Includes cloud hosting services, software licenseing and O&M. Some IR related review done with VHC/IE IR.	\$ 15,000,000.00

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Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Health Access	DVHA Ops MAXIMUS Member Benefits operations	Maintenance	Operation and maintenance of VT existing legacy Member Benefits call center system. Contract extended with MAXIMUS for 2 years (to 6/30/14) or replaced to provide for ongoing operations while new Call Center applications are brought on board and replace this systems functions.	\$ 12,178,162.00
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, requirements as expressed in the RFP and solicited proposal, and SOV contract. These services are required under CMS.	\$ 5,000,000.00
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 renewls to provide for ongoing operations while new MMIS applications are brought on board and replace this systems functions anticipated to be CY 2015 - 2016. Amendment 14 adds 4,725,834.59. Divided by 4, that's 1,181,458 per year. TH.	\$ 4,725,832.00
Human Services	Health Access	DVHA Ops Catamaran PBM operations	Maintenance	Operation and maintenance of VT existing legacy Pharmacy Benefits information system. Contract extended withCatamaran for 2 years to provide for ongoing operations while new MMIS/Pharmacy applications are brought on board and replace this systems functions.	\$ 4,000,000.00
Human Services	Health Access	DVHA Ops APS Care Management Operations	Maintenance	Operation and maintenance of VT existing APS chronic care information system. Contract extended or replaced with APS for 2 years to provide for ongoing operations while new care management applications are brought on board and replace this systems functions.	\$ 2,640,648.00
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.	\$ 2,200,000.00
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.	\$ 400,000.00
Human Services	Health Access	DVHA Ops MMIS changes Health Plan Identifier (HPID)	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming associated with the Affordable Care Act (ACA) associated with the adoption of the national Health Plan Identifier (HPID) sometime in 2014.	\$ 400,000.00
Human Services	Health Access	DVHA Ops MMIS changes TMSIS	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming from CMS associated with regulations for modernization of the Medicaid States Information System (MSIS) as the Transformed MSIS (T-MSIS) in early 2014.	\$ 400,000.00
Human Services	Health Access	DVHA Ops MMIS changes ACA	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming associated with the Affordable Care Act (ACA). The changes will result in more timely and improved eligibility and beneficiary benefit information for providers.	\$ 300,000.00
Human Services	Health Access	DVHA Health Reform Provider Directory	Initiating	This project is to create a comprehensive directory of Vermont providers that can be used in health care reform efforts, Medicaid systems, Health Insurance Exchange and related systems. It will be structured on AHS Service Oriented Architecture (SOA) and utilized across the State for identification, rights, and credentials management of health care providers.	\$ 186,382.00
Human Services	Health Access	DVHA Ops HEDIS reporting data analysis operations	Maintenance	Operation and maintenance of VT existing data analytics system/services for HEDIS reporting. Contract extended with current vendor for 3 years or is to be replaced to provide for ongoing operations while new MMIS analytics applications are brought on board and replace this systems functions.	\$ 174,000.00
Human Services	Health Access	DVHA Ops McKesson Interqual clinical reference system	Maintenance	McKesson provides clinical information that is used as reference material to determine if diagnoses and procedures associated with requests for authorization for services conform to normal and best practices. This contract and the associated services have been in use for 3 years is expected to end within the next 2 years and should be replaced in the new MMIS.	\$ 126,000.00

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Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
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.	\$ 350,000.00
Judicial Branch	Judiciary	JUD Judiciary IT Maintenance and Support	Maintenance	Ongoing maintenance and support of IT infrastructure, network and user environment.	\$ 4,000,000.00
Judicial Branch	Judiciary	JUD JUDcloud	Execution	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.	\$ 2,048,800.00
Judicial Branch	Judiciary	JUD VTADS Maintenance and Support	Maintenance	Ongoing maintenance and support of VTADS (Vermont Automated Docketing System).	\$ 1,800,000.00
Judicial Branch	Judiciary	JUD Judiciary Data Warehouse Maintenance and Support	Maintenance	Ongoing maintenance and support of data warehouse.	\$ 625,000.00
Natural Resources	Environmental Conservation	ANR Electronic Reporting System eDEC 2.0	Planning	Deploy a federally compliant web based reporting system for DEC	\$ 1,139,999.00
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).	\$ 416,055.00
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 an 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.	\$ 429,261.25
Natural Resources	Forests, Parks & Recreation	ANR VPARPS Reservation System	Initiating	Exploring the options for modernizing the current online reservation system.	\$ 529,662.00
Natural Resources	Natural Resources	ANR SharePoint 2013 Implementation	Execution	ANR has been working with VSARA for years doing the preliminary work required for implementing a RMS. We have invested hundreds of hours of staff time into this. We have simultaneously been digitizing millions of records and leveraging SharePoint to be a RMS.	\$ 154,272.00
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.	\$ 2,891,509.00
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.	\$ 1,606,077.00
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).	\$ 1,250,427.34
Secretary of State	Secretary of State	SOS Tabulators for Town Clerks - voting	Planning	The voting tabulators used by each municipality for all elections. Most of the existing machines are 10 years old. Additionally, reporting functions and security have been improved.	\$ 1,000,000.00

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Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Secretary of State	Secretary of State	SOS Iron Data eLicense 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 eLicense 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 eLicense and more than double the cost of our annual maintenance and support needs currently.	\$ 815,427.00
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.	\$ 662,500.00
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.	\$ 120,000.00
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.	\$ 107,000.00
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.	\$ 100,000.00
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.	\$ 1,115,924.00
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.	\$ 1,395,539.03
Transportation	Central Garage (AOT)	AOT Automatic Vehicle Location System	Execution	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.	\$ 1,168,000.00
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.	\$ 950,000.00
Transportation	Department of Motor Vehicles	DMV Real ID	Execution	Change required to DMV application to bring Vt into compliance with Real ID. Implement Facial Recongition to comply with Federal mandate.	\$ 540,000.00
Transportation	Department of Motor Vehicles	DMV CUSTOMER SERVICE QUEUING SYSTEM	Initiating	REPLACE AGING QUEUEING SYSTEM WITH NEW SYSTEM THAT BETTER SERVES CUSTOMERS AND PROVIDES BETTER STATISTCIS FOR LEGISLATIVE REPORTING.	\$ 295,000.00
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.	\$ 154,950.00
Transportation	Department of Motor Vehicles	DMV Document Management Solution	Exploration	Replace the current manual, error prone, paper-based document management process with a document management solution, which will capture, classify, extract and validate document data	\$ 0.00

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Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Transportation	Department of Motor Vehicles	DMV Automated Vehicle Inspection System	Exploration	Take Inspections system off the mainframe (ADABAS and Natural) and re-develop on current platform.	\$ 0.00
Transportation	Department of Motor Vehicles	DMV POS replacement	Exploration	Replace the ageing and non-vendor supporte point of sale system IN THE CENTRAL OFFICE, 5 BRANCH OFFICES, AND 2 MOBILE VAN OPERATIONS.	\$ 0.00
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.	\$ 1,998,020.00
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.	\$ 1,230,484.00
Transportation	Operations Division (AOT)	AOT AssetWorks (M5)	Planning	AOT is seeking a hosted solution that inhouse 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.	\$ 477,380.00
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.)	\$ 2,369,000.00
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	\$ 438,000.00
Transportation	Policy & Planning (AOT)	AOT Public Web Query Tool	Execution	New web query tool for Web Crash System which will provide customers and general public mechanism to access data from the Crash database.	\$ 103,000.00
Transportation	Policy & Planning (AOT)	AOT iVision	Execution	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.	\$ 91,000.00
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.	\$ 5,607,600.00
COMPLETED IT ACTIVITIES					
Administration	Finance & Management (AOA)	DFM Budget System	Completed	Acquisition of a new statewide budgeting system to be used within a PeopleSoft Financials environment.	\$ 600,000.00
Administration	Taxes	TAX Critical Systems Hardware Migration (Infrastructure Redesign)	Completed	Migration of all critical tax systems functionality from AIX to OUL - iTOP Infrastructure. New system went live weekend of 10/19/2013.	\$ 717,600.00
Administration	Taxes	TAX ITS Case Study and Requirements Analysis	Completed	Critical assessment of existing ITS sytem and review of business requirements in preparation for an RFP.	\$ 0.00

**5 Year (FY14-FY18) Estimated Total Costs of \$100K IT Activities
Reported to DII as of 3/26/14***

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Executive Branch	Financial Regulation Department	DII DFR Rate Review Website	Completed	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.	\$ 125,074.00
Executive Branch	Liquor Control Department	DLC Retail and POS Project Phase 1 (Analysis)	Completed	Phase 1 is an analysis of current systems supporting retail, point of sale, marketing, purchasing, and accounting functionality, and planning for a new system to replace them, culminating in business process changes, transition plan, RFP, requirements matrix, and supporting documents.	\$ 200,000.00
Executive Branch	Public Safety	DPS Automated Sex Offender Registry Database Upgrade and hosting	Completed	Updated system. Working on contract with Watch Systems, LLC. Automated Sex Offender Registry Database Upgrade and hosting	\$ 360,000.00
Human Services	Aging & Independent Living	DAIL Video Conferencing - DVR Pilot Project	Completed	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	\$ 88,779.00
Human Services	Children & Family Services	DCF Juvenile Sealing of Records	Completed	(In House project) FSD needs an automated way to know which records have been sealed and when, and that information needs to create flags in other parts of the system ? master index, supervisory track form, case notes ? to reduce the likelihood that staff will inappropriately share information from a record that has been sealed.	\$ 40,000.00
Human Services	Children & Family Services	DCF OCS VRU	Completed	New IVR. The Voice Response Unit (VRU) that the Office of Child Support (OCS) currently uses is outdated and unmanageable. In order to handle the telephone volume it is necessary to automate the current call center environment.	\$ 0.00
Human Services	Children & Family Services	DCF Mainframe Upgrades	Completed	This project will result in the successful installation of Natural Engineer, a tool that will aid Information Services Division to re-organize the ACCESS database more efficiently. Also, there are upgrades of Adabas, CICS, APAS and databases.	\$ 0.00
Human Services	Children & Family Services	DCF Spec-C-Forms	Completed	Add NOMI, 202C & 202CRU to Spec-C-Forms functionality in ACCESS.	\$ 0.00
Human Services	Health	VDH Performance Management Dashboard	Completed	Facilitate centralized collection of performance measures across the VDH and reporting through an online dashboard.	\$ 500,000.00
NON-ACTIVE IT ACTIVITIES					
Administration	Buildings & General Services	BGS e-Procurement	On Hold	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.	\$ 4,435,493.00
Administration	Human Resources	DHR Wellness System	Cancelled	Web based health & wellness tool	\$ 238,240.00
Administration	Information & Innovation	SOV - Voice Over Internet Protocol (VoIP)	On Hold	Sunsetting of ISDN phone system to be replaced by statewide VoIP. ROI Analysis completed by Jim Haley.	\$ 3,600,000.00
Administration	Information & Innovation	DII - COMPCO Replacement	Cancelled	Project Cancelled. Project to replace the current legacy system - COMPCO. COMPCO recently purchased by competitor (Pinnacle).	\$ 0.00
Administration	Taxes	TAX ETM Technical Upgrade Project	Cancelled	4 Components to this project. Upgrade underlying ETM software to newest release, performance tuning, pain point remediation and functional assessment.	\$ 0.00
Agriculture	Agriculture	AGR VAAFM LIMS Program	On Hold	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

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Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Agriculture	Agriculture	AGR VAAFM Water Quality Project	Cancelled	This project is to bring the Agencies Water Quality into a database that can be shared will 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.	\$ 190,000.00
Agriculture	Agriculture	VAAFM WinWam Expansion	Cancelled	The goal for this project is to provide our consumer protection field agents a software package that will allow them to perform their duties in a more accurate and efficient manner. This in turn will help provide a better service to our customers and the community.	\$ 0.00
Executive Branch	Public Safety	DPS Valcour	Cancelled	CAD RMS System being considered by VSP as a replacement for Spillman	\$ 247,500.00
Executive Branch	Public Safety	DPS Spillman Imaging Module	Cancelled	This is an addition to the Spillman computer aided dispatch and records managment system.	\$ 212,940.00
Executive Branch	Public Safety	DPS Automated Vehicle Locator System (AVL)	On Hold	This system is designed to provide real time location of vehicles.	\$ 0.00
Human Services	Aging & Independent Living	DAIL DDAS Portfolio Information System	On Hold	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	\$ 786,607.00
Human Services	Children & Family Services	DCF OCS Employer Website Rewrite	On Hold	A penetration test was performed on this several years ago and proved that the site was riddled with security issues. A good share of the site's automated functionality was turned off to mitigate the potential security breaches. This project will redesign the OCS Employer Website to conform to security standards. It is currently written in VB6 and ASP.	\$ 750,000.00
Human Services	Children & Family Services	DCF Woodside Case Management	On Hold	The purpose of this project is to build an efficient, automated case management tool that will interface with current FSD systems and provide greater visibility of services being provided. The Woodside Center is a facility for youth which has two functions, one short term, one long term. The current case management system is paper based and highly inefficient. It will enable senior staff within FSD to monitor and improve services without the need to travel to the center to gain access to the files. It will also improve the ability of center staff to access individual records and their associated electronic documents.	\$ 350,000.00
Human Services	Children & Family Services	DCF Fuel Payment Re-Structuring	On Hold	Project currently on hold - Fuel Payment re-structuring. The new system will require providers to enter the details of fuel disbursements at the current time and allow the state to pay the bills at the time of data entry. This is a State mandated project. It will provide cost benefits in a variety of ways: it will reduce the amount of staff time required to try and recoup the funds that the fuel providers have not claimed. It will also give the state the opportunity to receive interest on the Low Income Heating Assistance Program block grant, which has traditionally been something that the fuel providers have had the ability to do	\$ 320,000.00
Human Services	Children & Family Services	DCF ESD - Web 2.0 & Partner Portal	Cancelled	Full project Cancelled - This project will provide a variety of community partners the ability to enter data remotely and have connections to systems they do not currently have; report hours worked for Reach Up Programs and enter details of services. This project will have a number of benefits, it will replace a current, inefficient paper based system in use to report to the Federal Government and allowing customers to apply to benefits online. It will also save significant space once the paper based system can be scanned and stored electronically. It will allow the Department for Children and Families (DCF) to better communicated with community partners in a variety of roles.	\$ 60,000.00
Human Services	Children & Family Services	AHS DCF VFACTS (Children's Integrated Services)	Cancelled	To implement a Children's Integrated Services (CIS) Integrated Clinical and Fiscal Management System. To have a unified data management system that improves CIS client management for clinical and support service delivery billing and payment, and reporting capabilities - activites that are largely paper based now.	\$ 0.00

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Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Health	VDH ADAP Prevention Management System	On Hold	Replace the current MS Access databases being used for prevention activities. Federally mandated. Federal funding requires reporting of prevention activities - currently multiple MS Access databases are used.	\$ 608,000.00
Human Services	Health	VDH Document Management	On Hold	ON HOLD Decrease storage of documents by scanning and storing electronically.	\$ 500,000.00
Human Services	Health	VDH Asbestos On-line Permitting generation	On Hold	ON HOLD - Asbestos On-line Permitting generation. There is a need for a single system which data can be shared and reports be ran for the program as a whole. This program currently uses several individual MS Access or MS Excel databases which do not all for data sharing or report.	\$ 80,000.00
Human Services	Health Access	DVHA Health Reform Medicare/Medicaids Duals program	On Hold	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 1 (28,750)	\$ 1,343,750.00
Human Services	Health Access	DVHA Ops Optum Program Integrity data analysis operations	On Hold	Operation and maintenance of VT existing data analytics system/services for Program Integrity operations. Contract extended with Optum for 2 years or is to be replaced to provide for ongoing operations while new MMIS analytics applications are brought on board and replace this systems functions.	\$ 0.00
Human Services	Mental Health	DMH Critical Incident Reporting	On Hold	The 2011 Critical Incident Report Guidelines are provided to the Designated Agencies and Specialized Services Agencies (Agency) and supersede all pre-existing reporting guidance provided by the Department of Mental Health (DMH) and the Division of Disability and Aging Services (DDAS). Critical Incident (hereafter referred to as incident) reports are essential methods of documenting, evaluating and monitoring certain serious occurrences, and ensuring that the necessary people receive the information. These guidelines describe the information that the DMH and the DDAS need to carry out their monitoring and oversight responsibilities. The data from these incidents needs to be in an automated system that allows for legislative reporting and program quality assurance.	\$ 225,000.00
Transportation	Policy & Planning (AOT)	AOT Project Scheduling	On Hold	Evaluate, Select and implement a hosted solution to replace our existing Artemis application. This application tracks all transportation infrastructure improvement project schedules. AOT has 150 to 200 infrastructure improvement projects (e.g. for road, bridges, paving, etc.) going at any time. AOT wants to have a cloud hosted solution to track, prioritize, and manage these projects.	\$ 0.00

**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.*