

**FY15 Estimated Total Operational Costs for \$100K IT Activities
Reported to DII as of 12/30/14***

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY15 Operating Costs**	Non-SOV FY15 Operating Costs
Administration	Buildings & General Services	AOA Worker's Comp & Liability System	Execution	The proposed solution will be used by the Office of State Employee Workers' Compensation and Injury Prevention (WCP) for workers' compensation claims adjudication and by the Office of Risk Management (ORM) for general liability and auto liability claim adjudication.	\$93,000.00	\$0.00
Administration	Governor	AOA - Governor's Office Constituent Management System	Maintenance	Maintenance of a constituent management, document management and business process management (BPM) delivered via the cloud from a secure datacenter facility.	\$25,775.00	\$0.00
Administration	Information & Innovation	DII Enterprise Architecture	Execution	7 State Enterprise Architects plus staff augmentation for healthcare initiatives.	\$3,097,262.70	\$1,327,398.30
Administration	Information & Innovation	DII Telephone Services for State Government	Maintenance	4.5 state employees including helpdesk services and wiring tasks, overhead, and circuits.	\$2,556,318.80	\$1,095,565.20
Administration	Information & Innovation	DII Server Hosting (includes data centers)	Maintenance	State of VT private cloud and datacenters, includes 11 FTE and IaaS licensing and hardware.	\$2,149,251.30	\$921,107.70
Administration	Information & Innovation	DII Building Connectivity/WAN	Maintenance	Wide Area Network (WAN) services related to digital communication connectivity in and between state buildings and the internet, 3 FTEs, circuits, licensing, vendor support, hardware, and overhead.	\$2,007,922.70	\$860,538.30
Administration	Information & Innovation	DII Vermont Health Connect/Health Service Enterprise Hosting Replacement	Planning	Transition "Infrastructure as a Service" for the Health Services Enterprise Platform (HSEP) from the current provider (CGI) to new "IaaS" provider.	\$1,800,000.00	\$4,200,000.00
Administration	Information & Innovation	DII Mainframe	Maintenance	Mainframe operations includes 11 people, CIO oversight, vendor support, licensing, hardware and overhead.	\$1,463,572.80	\$975,715.20
Administration	Information & Innovation	DII VISION Support Services	Maintenance	Technology activities required to maintain the VISION Oracle/PeopleSoft system; includes 6.86 FTE, vendor support, licensing, hardware, and overhead.	\$1,401,507.10	\$600,645.90
Administration	Information & Innovation	DII Desktop & Printing Services	Maintenance	Technology activities required to maintain computing endpoints (desktops, laptops, mobile devices, etc.); includes 18 FTE, vendor support, licensing, and overhead.	\$1,349,923.40	\$578,538.60
Administration	Information & Innovation	DII Enterprise Email Services	Maintenance	Technology activities required to maintain email services; includes 18 FTE, vendor support, licensing, and overhead.	\$1,349,923.40	\$578,538.60
Administration	Information & Innovation	DII VTHR Support Services	Maintenance	Technology activities required to maintain the VTHR Oracle/PeopleSoft system; includes 6.86 FTE, vendor support, licensing, hardware, and overhead	\$1,274,599.90	\$546,257.10
Administration	Information & Innovation	DII Enterprise Licensing	Execution	DesktopOS, MSOffice, MSOffice Pro Add-On, MacAfee Software/Maintenance, WindowsServerCALs, Remote Desktop Licensing, Encryption (included with MacAfee), and Adobe	\$987,280.00	\$423,120.00
Administration	Information & Innovation	DII Project Management (EPMO)	Maintenance	Services involving managing projects, project oversight, and project management consulting; includes 8 FTE, vendor support, licensing, and overhead.	\$912,340.10	\$391,002.90
Administration	Information & Innovation	DII Network/LAN	Maintenance	Local Area Network (LAN) services related to digital communication connectivity in and between state buildings and the internet, 4.5 FTEs, licensing, hardware, and overhead.	\$690,565.40	\$295,956.60
Administration	Information & Innovation	DII Automated Call Distribution	Maintenance	1 State employee, vendor support, licensing and maintenance, circuits, IaaS, and overhead.	\$504,275.10	\$216,117.90
Administration	Information & Innovation	DII Service Desk/Call Center/Training	Maintenance	Services involving customer service, break/fic, 5.5 FTE, LANDesk & Footprints Licensing, GoTo Meeting licensing, off hours vendor support, hardware and overhead.	\$458,971.80	\$196,702.20
Administration	Information & Innovation	DII SharePoint Upgrade In Place	Planning	This project is to partner with a vendor to upgrade to the latest version of SharePoint, on premise, including migration of existing site collections to the new environment.	\$355,287.00	\$0.00
Administration	Information & Innovation	DII Contracting and Procurement Support	Maintenance	6 state employees, licensing and maintenance, and overhead	\$228,900.00	\$98,100.00
Administration	Information & Innovation	Enterprise Service Desk	Maintenance	Enterprise information technology customer support services including LANDesk software maintenance, off-hours support contract with Contact Communications, password reset software, and VOIP phones.	\$112,583.80	\$48,250.20
Administration	Information & Innovation	DII Web Content Management	Maintenance	Building, expanding and maintaining "www.vermont.gov"	\$97,540.10	\$41,802.90
Administration	Information & Innovation	DII Security Services for the State	Maintenance	State of Vermont Information Security Program	\$87,566.50	\$37,528.50

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Administration	Information & Innovation	DII Open Data Portal	Execution	Many state organizations are required either through statute, rule or policy to share public databases and currently have no venue for doing so. Providing an Open Data Portal will provide the enterprise the ability to share data to: provide transparency, fulfill public records requests, open data to outside vendors via API, provide location mapping, Etc. in a common location using standard tools and without additional cost. Having an Open Data Portal will allow state organizations to use the portals functionality rather than developing single use systems, at considerable cost and staff time, to expose data to the Internet	\$40,320.00	\$0.00
Administration	Information & Innovation	DII Vermont Health Connect/Health Service Enterprise Managed Security Services	Planning	A managed security services platform that can be leveraged as a demand service by State Entities that are struggling to meet rigorous security compliance requirements or need help ensuring better protections to sensitive State data.	\$36,000.00	\$84,000.00
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.	\$89,340.00	\$0.00
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.	\$69,300.00	\$140,700.00
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.	\$6,497.50	\$58,477.50
Administration	Public Service Department	PSD TTY Services for the State	Maintenance	VTRS is a free service for all Vermonters, connecting deaf, hard-of-hearing, deaf-blind, and speech-disabled individuals with users of regular telephones. VTRS service is provided by Sprint under contract with the Public Service Department. Funding is 100% from the Vermont Universal Service Fund (VUSF).	\$294,504.00	\$294,504.00
Administration	Taxes	TAX Discover TAX Data warehouse	Execution	The new supporting compliance management system will be based on RSI's DiscoverTax® compliance products suite. Agency-wide Data Warehouse	\$907,249.00	\$0.00
Administration	Taxes	TAX ITS Solution	Execution	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Integrated Tax System.	\$595,641.00	\$0.00
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.	\$507,998.00	\$0.00
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.	\$422,809.00	\$0.00
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.	\$348,853.00	\$0.00
Administration	Taxes	TAX IFP Ongoing Maintenance and Operations	Maintenance	Operations of tax scanning and data capture/validation system.	\$200,983.00	\$0.00
Administration	Taxes	TAX eCurrent Use	Execution	Online Current Use Application Submittal and Workflow - eServices to the Citizens of VT	\$31,964.00	\$0.00
Administration	Taxes	TAX Biz Portal	Maintenance	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.	\$18,530.00	\$0.00
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.	\$262,950.05	\$46,402.95
Attorney General	Attorney General	AGO Court Diversion Database	Initiating	Implement an efficient solution which allows for enhancements in sharing, processing and collecting to manage Court Diversion case information across the State of Vermont, including counties and municipalities.	\$9,610.00	\$0.00
Commerce & Community Development	Economic Housing & Community Development	ACCD Agate Intelligrants Grants Management System Upgrade	Execution	ACCD manages its grants application and disbursement process using Agate Intelligrants. The underlying system, while currently fully functional, is running on code and an underlying database of which the framework has remained static since 2005. The software is now three versions ahead of ACCD's version and the database software is four versions behind which means ACCD is nearing the window when components of the system will no longer be supported by either the application or database vendors.	\$1,811.25	\$34,413.75
Commerce & Community Development	Historic Preservation	ACCD - HP Resource Room Digitization	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	\$4,000.00	\$0.00

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Defender General	Defender General	ODG Public Defense Case Management System	Execution	Implement a case management program for Public Defense. For the past few years the ODG has attempted to implement a case management program for Public Defense, which was developed in-house many years ago using Access 97. It is expected that putting a case management program in place will increase staff productivity and enhance efficiency, enable electronic data sharing with other members of the criminal justice system, and enable the department to use technology to support staff in meeting the department's mission. Sharing data electronically with other members of the criminal justice system will result in elimination of duplicate data entry and manual processing of paperwork.	\$117,000.00	\$0.00
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.	\$234,000.00	\$0.00
Education	Education	AOE Educator Online Licensing System	Maintenance	VT DOE has contracted with Aithent, Inc. to implement a commercial off-the-shelf solution to assist its Educator Quality division in its responsibility governing preparation and licensing of education and other related professionals. Aithent is working to configure their COTS "ALiS" to solution to support the EQ team in facilitating the regulation of all specified types of educator and related professional licenses of the State. To meet VT DOE's request for a hosted Online Educator Licensing System, Aithent shall deliver a hosted and customized solution of their Aithent Licensing System (ALiS) for an initial term of five years.	\$120,000.00	\$0.00
Education	Education	AOE VADR (Longitudinal Data System (SLDS))	Execution	The VT DOE was awarded a 3-year \$4.95 Million Statewide Longitudinal Data Systems (SLDS) grant from the US DOE in June, 2012. The implementation of this cooperative agreement grant is overseen by the US DOE. The six deliverables to be achieved through this grant, via the associated Vermont Automated Data Reporting (VADR) project, are Deliverable 1: All K-12 Schools Participating in Automated Vertical Data Collection Process by June, 2015; Deliverable 2: Develop State-level Operational Data Store; Deliverable 3: All VT DOE Data Analysis Tool Data Loads Automated by June, 2015; Deliverable 4: Establish Enhanced Training Delivery System; Deliverable 5: All EdFacts Submission Files Capable of Being Automatically Generated by June, 2015; and Deliverable 6: Develop Growth Model Reporting Tool. The LDS is needed to facilitate the collection of data in order to satisfy federal and state data reporting requirements as well as to provide education service providers the ability to track student progress over time, evaluate teacher performance, evaluate program effectiveness, and to generally use data to improve the education the state is providing each learner.	\$77,750.00	\$77,750.00
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.	\$76,700.00	\$0.00
Education	Education	AOE Grants Management System	Maintenance	1/1/2015-12/31/2019 License and Maintenance Agreement for CSCDC's Grantium Grants Management System used by Agency of Education and hosted by the State of Vermont.	\$32,612.04	\$48,918.06
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.	\$17,500.00	\$17,500.00

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Education	Education	AOE Vermont Child Nutrition System Modernization Project	Planning	The Vermont Agency of Education has had a contract for the development and implementation of the Child Nutrition Programs on line application and claiming system with the Colyar Consulting Group (CCG) since 2001. Due to a mandate from the then State CIO, the application was developed in Oracle versus CCG's standard SQL product line. The business problem is two fold: 1) the separate Oracle system is difficult to maintain (by both the vendor and the state), requiring contract amendments and extra resources every time a regulatory change is enacted and 2) the cost to maintain a state owned system is becoming more and more expensive, putting long term sustainability of the existing system up in the air. The State and vendor have agreed on terms to migrate the VT site to SQL/.Net and to a more sustainable Software as a Service delivery model. This migration will ensure that USDA regulation changes are applied to VT's SaaS site on a more timely basis and that the system will be hosted and maintained by the vendor, thus reducing State costs and ensuring long term sustainability.	\$2,139.58	\$211,818.17
Education	Education	AOE - Assessment Model Implementation	Initiating	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	\$1,453,716.00
Executive Branch	Enhanced 911 Board	e911 Replacement	Execution	The existing e911 system contract is set to expired in the middle of 2015. They are going out to RFP as the existing vendor has not implemented all of the functionality that the board would like.	\$1,800,000.00	\$0.00
Executive Branch	Green Mountain Care Board	GMCB Multipayer Database Services VHCURES 2.0	Planning	This is the State's multipayer database which was in a development and implementation state. At the beginning of this calendar year Medicaid data was incorporated into it which in essence was the "go live". The current costs are ongoing operations, maintenance, and studies conducted. Medicare data was planned to be incorporated this year. Contract ends in 8/14 and new contract targeted in Summer 2015 for continued maintenance. Current contract was extended through April, 2015 and we are budgeting to extend the contract through September 2015. New Vendor has been selected. Contract expected to be executed in January of 2015 and target September of 2015 for continued maintenance. There will be some overlap in operations of data intake and processing and implementation of the analytic platform.	\$227,892.00	\$192,108.00
Executive Branch	Green Mountain Care Board	GMCB Hospital Budget Tool	Maintenance	SAAS solution implemented in FY14 for budgeting, planning, performance management and analytic reporting. Current contract expires in May 2015 but we will extend the contract to continue using this application.	\$31,288.00	\$8,712.00
Executive Branch	Liquor Control Department	DLC Retail and POS Project - Phase 2 (Implementation)	Execution	Phase 2 will see a new system implemented at DLC's central office and point of sale, replacing all functionality in DLC's obsolete COBOL-based "Sequoia" system (except for the Education, Licensing, and Enforcement subsystem), as well as all cash registers. This protects against catastrophic system failure, offers a platform for revenue growth, and will involve significant process re-engineering for improved efficiencies.	\$200,000.00	\$0.00
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.	\$3,192,648.00	\$0.00
Executive Branch	Lottery Commission	VLC VT Lottery Website	Planning	Creating a new website for the VT Lottery Commission.	\$13,000.00	\$0.00
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.	\$11,000.00	\$0.00
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.	\$298,000.00	\$0.00

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Executive Branch	Public Safety	DPS VLETS	Maintenance	VLETS is a custom law enforcement message switching system managed by the Dept. of Public Safety Communications Section. The system processes approx. 4 million messages per month for law enforcement and criminal justice personnel in Vermont. This system supports interfaces to motor vehicle and driver license databases, criminal history databases, and other law enforcement or criminal justice information systems in all 50 states, DC, US Territories and Canada. The system is the gateway for Vermont law enforcement and criminal justice personnel to the FBI's Criminal Justice Information Systems (CJIS) databases and network. The hardware platform that supports the VLETS system also supports the Vermont state criminal history database and the software maintenance costs for that database are included in the operating costs appearing below	\$193,000.00	\$0.00
Executive Branch	Public Safety	DPS Spillman CAD/RMS Maintenance	Maintenance	This is the annual Maintenance for operating the Spillman CAD/RMS	\$148,000.00	\$0.00
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.	\$85,000.00	\$0.00
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.	\$29,579.16	\$0.00
Executive Branch	Public Safety	DPS Vermont Justice Information Sharing Program - VCAMP	Maintenance	Part of the justice information sharing program the Department of Public Safety is developing a crime analysis and mapping program called VCAMP.	\$24,000.00	\$0.00
Executive Branch	Public Safety	DPS Williston PBX Upgrade to VoIP	Execution	DPS is replacing an old and failing Nortel PBX phone system in the Williston State Police office with a new Avaya VoIP phone system and integrating it with the Avaya system that was installed in the Public Safety headquarters in Waterbury last year.	\$15,621.00	\$0.00
Executive Branch	Public Safety	DPS VCOMM Lifeline Project (Equipment & Maintenance)	Maintenance	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.	\$0.00	\$150,000.00
Executive Branch	Public Service Department	PSD PSB Case Management (Sustain)	Execution	PSD and PSB plan to implement electronic case management systems that integrate: (a) electronic filing of documents; (b) management of electronic documents; (c) automated workflows; and (d) electronic case management tools. PSB's system will also include public access to documents and case information via the PSB's website.	\$21,540.00	\$0.00
Human Services	Aging & Independent Living	DAIL Harmony SAMS Information Management System	Maintenance	Harmony for Aging and Adult Services SAMS Case Management is a comprehensive integrated case management system that enables DAIL to share and manage all consumers in a single, secure database across the state, including local agencies and providers. Purpose-built to help DAIL and providers better manage Medicaid waivers and Older Americans Act-funded programs as well as services funded by grants and local funds. SAMS Case Management supports the full service delivery life cycle—from initial inquiry or referral to assessment, service delivery, and reporting—and provides care managers the tools they need to efficiently serve consumers, no matter what type of care they are receiving.	\$0.00	\$61,950.00
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	\$0.00	\$66,250.00

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Human Services	Children & Family Services	DCF OCS Child Support System Replacement (CRISys)	Planning	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. Following the feasibility study completed in March of 2014 OCS is looking to replace its current Access system.	\$1,340,273.54	\$2,601,707.46
Human Services	Children & Family Services	DCF ESD EBT Economic Services Contract	Planning	Current EBT Services vendor is not renewing EBT services contracts therefore requiring DCF/ESD to seek an alternative EBT vendor.	\$375,000.00	\$375,000.00
Human Services	Children & Family Services	DCF OnBase Maintenance	Maintenance	Annual Maintenance for DCF OnBase document management system	\$300,000.00	\$0.00
Human Services	Children & Family Services	DCF ACCESS (Mainframe) Maintenance	Maintenance	Ongoing maintenance for Mainframe ACCESS.	\$256,000.00	\$0.00
Human Services	Children & Family Services	DCF BFIS Maintenance	Maintenance	CDD Child Care licensing and Regulatory System	\$50,000.00	\$0.00
Human Services	Children & Family Services	DCF PEAKS Maintenance	Maintenance	Annual Maintenance costs for the Office of Child support decision support system/data warehouse	\$40,800.00	\$79,200.00
Human Services	Children & Family Services	DCF SSMIS Maintenance	Maintenance	Ongoing maintenance for SSMIS. Project for system upgrade opened Aug 2014.	\$27,750.00	\$47,250.00
Human Services	Children & Family Services	DCF FSD YASI Upgrade to Casework's	Planning	Software upgrade of the Family Services software application - Youth Assessment Screening Instrument (YASI) to the newest version called Caseworks.	\$16,364.00	\$0.00
Human Services	Children & Family Services	DCF Children's Integrated Services Data System	Planning	Children's Integrated Services is seeking an interim data management solution to retain current business processes of data capture and reporting while preparing for eventual conversion into the MMIS Care Management solution.	\$12,048.30	\$228,917.70
Human Services	Children & Family Services	DCF ESD Web Portal	Maintenance	Maintenance of the Economic Services Division Client Self-Serve and Benefit Application Website.	\$10,000.00	\$0.00
Human Services	Children & Family Services	DCF GAC	Maintenance	Annual Maintenance of Grant and Contract routing workflow system	\$5,000.00	\$0.00
Human Services	Children & Family Services	DCF FSDNet Maintenance	Maintenance	Annual maintenance for Family Services' Online Case Tracking Web application; Automated Case Notes; Child Abuse and Neglect Intake and Approval System.	\$0.00	\$15,000.00
Human Services	Children & Family Services	DCF Fuel Payment Re-Structuring	Planning	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	\$0.00	\$522,626.00
Human Services	Corrections	DOC Inmate Healthcare Services Project	Planning	Current health services contract is ending 1/31/2015 and DOC will need to contract with another vendor to provide health services to inmates in the State of Vermont. The new vendor will be required to possess or purchase/contract an electronic health record system for our use.	\$540,617.00	\$0.00
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.	\$388,387.00	\$0.00
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.	\$182,500.00	\$0.00
Human Services	Corrections	DOC Alcohol Monitoring	Planning	Contract for alcohol monitoring of offenders that are released back into the community.	\$176,576.20	\$0.00
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.	\$134,265.01	\$0.00
Human Services	Corrections	DOC Telephone Monitoring	Maintenance	The DOC is currently providing field offices with the ability of supervising low risk offenders on Telephone Monitoring. The Dept.'s goal is to continue to maximize its resources and cut costs while continuing to provide public safety. The Dept. would like to continue a working relationship with Fieldware INC. The service allows DOC to continue to monitor 1300-1700 offenders through this technology.	\$122,632.00	\$0.00

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Human Services	Corrections	DOC VANS Enhancement Project	Maintenance	A robust notification & information sharing system (VANS + CHOICE) that allows victim/survivors/affected persons to access a greater amount of information about an offender and to share information with VT DOC staff to help them make safe & well informed release decisions. The current service includes:• Options for victims to upload Victim Impact Statements, weigh in on release locations and restrictions and communicate concerns to DOC casework staff• Opportunities to share information about an offender's restitution and child support obligations and existing court orders such as Relief from Abuse Orders, No Trespass Orders, other DCF restrictions• Victim related case notes and other important correspondences that will enhance DOC's ability to provide safety and accountability.	\$74,878.32	\$74,878.32
Human Services	Corrections	DOC Data Remedies	Maintenance	IT Licensing/Training for Transition Housing and Victims Services Staff. This is a consolidation of two services into one. The purpose is to allow services to still be given to those who are now homeless.	\$27,714.50	\$0.00
Human Services	Corrections	DOC VOWP Accounting System	Planning	Replacement of current Macola accounting system for DOC.	\$22,661.00	\$0.00
Human Services	Health	VDH VPMS Online Data System	Initiating	This activity is to go out to bid on replacing the current prescription Monitoring System. This system monitors schedule II,III,IV controlled substances.	\$145,000.00	\$0.00
Human Services	Health	VDH Board of Medical Practice Licensing System	Maintenance	The system has been upgraded to use an eLicense system from Iron Data/Cavu and accepts online applications and payments via VIC.	\$60,000.00	\$0.00
Human Services	Health	VDH EMS Licensing System	Initiating	This is to replace the current GL Suite EMS licensing product with something new. The current application does not allow online renewal of licenses nor does it integrate with the EMS incident reporting system.	\$20,000.00	\$0.00
Human Services	Health	VDH Website Upgrade	Planning	Upgrade to the Health Department's website which has become difficult for visitors to navigate and for the Health Dept. to maintain.	\$16,246.00	\$64,984.00
Human Services	Health	VDH Ladies First Clinical Data Integration	Maintenance	The Ladies First Integrated Data System project seeks to procure an integrated software and data hosting service to support the needs of the VDH Ladies First program. This program is responsible for implementing two CDC funded initiatives that together promote and pay for screening for breast and cervical cancer as well as screening and interventions to prevent cardiovascular disease among Vermont women. A new system will replace a home grown collection of MS Access databases with one system specifically designed to meet the data and reporting standards defined by CDC.	\$0.00	\$12,600.00
Human Services	Health	VDH Conference Rooms Technology Upgrade	Initiating	Deployment of audio visual (AV) technology to support the Health Operations Center (HOC) for continued exercises and emergency events. When activation occurs information sharing is vital with neighboring states, Canada and other departments of state government. The AV equipment, specific cabling, data and phones are integral to the response plan for the department. We need to display concurrently on multiple and strategically placed SMART boards, GIS maps, Disaster-Lan software, Situation Reports and streaming news coverage for viewing by numerous HOC ICS positions. This equipment is also vital to the department's needs of monthly Grand Rounds, conferencing, training's and press conferences.	\$0.00	\$22,697.90
Human Services	Health	VDH Food and Lodging Licensing and Permitting System	Planning	Food and Lodging Licensing and Permitting system replacement. The current food and Lodging system resides on the VDH legacy 1032 system. VDH needs to retire system 1032 due to its age and lack of IT Support.	\$0.00	\$74,880.00
Human Services	Health	VDH US Living Will - Advanced Directives	Maintenance	Amend contract to pay for annual software and storage fees and registrant block purchase.	\$0.00	\$75,000.00
Human Services	Health	VDH HIT VITL connection of Immunization Registry to VHIE	Maintenance	The project is to connect the VDH Immunization Registry to the VHIE so that those providers connected to VHIE can transmit immunization information directly to the registry. Improved provider satisfaction will be achieved through further automation of current batch based and paper based processes.	\$0.00	\$81,684.00
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.	\$0.00	\$82,320.00
Human Services	Health	VDH Oleen Pinnacle Batch Process Technical Support	Maintenance		\$0.00	\$87,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY15 Operating Costs**	Non-SOV FY15 Operating Costs
Human Services	Health	VDH Health Alert Network (HAN) and Volunteer Mobilizer Systems	Execution	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 EMSsystems, are flexible, comprehensive web-based software systems designed to meet the Public Health information Network (PHIN) guidelines surrounding health alert networks as specified by CDC federal grant requirements and the ESAR_VHP federal grant requirements around the advanced registration of the statewide health alert network.	\$0.00	\$200,000.00
Human Services	Health	VDH Starlims Lab Info System (Deployment and Automation)	Execution	Modernize critical State health Laboratory technologies and increase lab productivity and turnaround time. VDH selected Starlims (Laboratory Information Management System) in 2006 via an RFP process and have been continually implementing enhancements.	\$0.00	\$211,540.00
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 renewals 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.	\$4,840,000.00	\$6,160,000.00
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.	\$2,880,000.00	\$9,120,000.00
Human Services	Health Access	DVHA - Access Transformation	Exploration	Perform work on ACCESS Mainframe to transition programs to IE, and decommission their existence on mainframe.	\$2,560,000.00	\$0.00
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.	\$210,000.00	\$390,000.00
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: <ul style="list-style-type: none"> • 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).	\$115,200.00	\$204,800.00
Human Services	Health Access	DVHA Ops Catamaran PBM operations	Maintenance	Operation and maintenance of VT existing legacy Pharmacy Benefits information system. Contract extended with Catamaran for 2 years to provide for ongoing operations while new MMIS/Pharmacy applications are brought on board and replace this systems functions.	\$87,500.00	\$162,500.00
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.	\$63,647.10	\$572,823.90
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.	\$55,440.00	\$70,560.00
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 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.	\$22,500.00	\$27,500.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY15 Operating Costs**	Non-SOV FY15 Operating Costs
Human Services	Health Access	DVHA Ops CMS mandated State Self Assessment (SS-A)	Execution	New federal requirements which are pending approval require the States Medicaid entity to perform and record an audit of processes and system to evaluate the level of meeting CMS standards. Once the initial SS-A has been conducted there are requirements for an annual refresh.	\$8,000.00	\$72,000.00
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.	\$0.00	\$11,000,000.00
Human Services	Mental Health	DMH Copley Hospital Pharmacy Services	Maintenance	This is sole source agreement between VPCH and Copley Hospital for pharmacy services which includes IT Systems, and IT Staff. Cost of the agreement is largely made up of Pharmacy personnel cost (\$675,000).	\$327,996.00	\$400,884.00
Judicial Branch	Judiciary	JUD Judiciary IT Maintenance and Support	Maintenance	Ongoing maintenance and support of IT infrastructure, network and user environment.	\$500,000.00	\$0.00
Judicial Branch	Judiciary	JUD VTADS Maintenance and Support	Maintenance	Ongoing maintenance and support of VTADS (Vermont Automated Docketing System).	\$450,000.00	\$0.00
Judicial Branch	Judiciary	JUD JUDcloud	Maintenance	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. Following project completion in Sept 2014, JUDCloud changed to "Maintenance" status, to track annual cost to maintain new environment. tch 11/12/14	\$375,000.00	\$0.00
Judicial Branch	Judiciary	JUD Judiciary Data Warehouse Maintenance and Support	Maintenance	Ongoing maintenance and support of data warehouse.	\$125,000.00	\$0.00
Natural Resources	Environmental Conservation	ANR Electronic Reporting System eDEC 2.0	Maintenance	Deploy a federally compliant web based reporting system for DEC	\$327,600.00	\$0.00
Natural Resources	Environmental Conservation	ANR Loans & Grants Tracking System	Execution	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).	\$1,972.00	\$1,972.00
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 a integrated electronic data sales system. Involves the sale of 20 + types of state license and permits for hunting, fishing and trapping activities. Licenses are a revenue generator for the State and the online services will improve customer service and result in more revenue by making it easy and accessible for residents and non residents to purchase licenses.	\$45,415.00	\$0.00
Natural Resources	Forests, Parks & Recreation	ANR VPARPS Reservation System	Initiating	Exploring the options for modernizing the current online reservation system.	\$63,600.00	\$0.00
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.	\$20,000.00	\$0.00
OTHER	Green Mountain Care Board	GMCB Hospital Discharge Data Collection, Aggregation, Analytics	Maintenance	GMCB requires a vendor service provider for the collection, aggregation, and analysis of hospital data to support the analytical and informational work of GMCB pertaining to statutory duties related to regulation, evaluation, and monitoring innovations in Vermont's health care system. These data are used by GMCB for the State Health Care Expenditure Analysis, Hospital Budgets, for a dashboard of key indicators, Unified Health Care Budget. Other Vermont state agencies such the Vermont Departments of Health and Mental Health also use these data to support initiatives and programs in public health and mental health services.	\$28,015.00	\$21,985.00
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.	\$123,177.00	\$0.00

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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.	\$122,016.00	\$0.00
Secretary of State	Secretary of State	SOS Elections Administration	Execution	The Secretary of State's Elections Division began a complete implementation of a suite of elections related software applications. The primary purpose for the elections system is to ensure transparent and secure elections data for the citizens of Vermont. The application systems included are Vermont's voter registration checklist; absentee ballot tracking; election management; campaign finance reporting; and lobbyist disclosure. The new Campaign Finance module went live this summer.	\$11,797.80	\$27,528.20
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.	\$8,262.00	\$1,938.00
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).	\$0.00	\$241,683.00
Secretary of State		SoS Information Security Testing & Consulting	Planning	This IT activity will test and assess IT service delivery processes and associated infrastructure to the NIST, OWASP and PCI standards. The office with the assistance of the contractor will also develop/improve any processes and procedures to ensure that the above referenced standards are met moving forward.	\$4,723.20	\$1,036.80
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.	\$211,186.00	\$0.00
Transportation	Central Garage (AOT)	AOT Advanced Transportation Mgmt. System (NH, VT & ME)/ 511 Phone System/CARS	Execution	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, VTtrans and MaineDOT specific requirements for functionality, security, and interoperability with other systems. VTtrans will enter into a MOMA with NHDOT for their portion of the contracted services and costs.	\$28,445.68	\$113,782.70
Transportation	Department of Motor Vehicles	DMV_IFTA/IRPServices	Maintenance	TO PROVIDE ACS STATE AND LOCAL SOLUTIONS IMS MOTOR VEHICLE (MVS) SOFTWARE TO THE DEPARTMENT OF MOTOR VEHICLES. This software handles the majority of the Commercial Motor Vehicle operations including IFTA and IRP functions.	\$300,000.00	\$0.00
Transportation	Department of Motor Vehicles	DMV Real ID	Maintenance	Change required to DMV application to bring VT into compliance with Real ID. Implement Facial Recognition to comply with Federal mandate.	\$21,600.00	\$86,400.00
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.	\$18,000.00	\$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.	\$200,820.00	\$200,820.00
Transportation	Operations Division (AOT)	AOT AssetWorks (M5)	Planning	AOT is seeking a hosted solution that in-house staff will not have to manage. There are currently three user groups: BGS Fleet Management, Public Safety, and AOT Central Garage which use the system to track work orders, rentals, maintenance logs, etc.	\$43,592.50	\$0.00
Transportation	Operations Division (AOT)	AOT Business Process Management System (BPMS)	Execution	Project to fully implement a SAAS Business Process Management System (BPMS) for managing business processes and to identify business process improvement opportunities. The vendor is Applan. Contract is on 3rd amendment .	\$7,410.00	\$31,590.00

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Transportation	Policy & Planning (AOT)	AOT VTrans Crash Reporting Tool	Execution	Crash data is used by various highway safety initiatives including those in law enforcement (state, county, and local agencies), the Vermont Highway Safety Plan, engineering highway safety initiatives (VTrans), outreach and education (Governors Highway Safety office, DPS) and EMS. FHWA and NHTSA requires that State's have systems that allow for quantity, quality and timely data for real time analysis. This project was a direct result of the requirements by FHWA and the threat of sanctions if progress towards an improved crash data system were not demonstrated by Vermont. To date, the success of this project has qualified Vermont (all State agencies) with Traffic Records projects with qualifications for other Traffic Records funding thru NHTSA, namely Section 408. (Other agencies benefitting included the Department of Public Safety and the Vermont Department of Health.)	\$55,100.00	\$495,900.00
Transportation	Policy & Planning (AOT)	AOT dTIMS	Execution	Implement upgrades to the currently existing pavement management system.	\$7,267.50	\$30,982.50
Transportation	Policy & Planning (AOT)	AOT Public Crash Data 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.	\$450.00	\$4,050.00
Transportation		AOT Waterbury Area Smart Work Zone	Planning	This project is intended to provide real-time travel time and delay information, and possible emergency contingency information, to the traveling public, as related to a number of planned construction projects in the Waterbury area in the coming years. This would be deployed through a Smart Work Zone system consisting of cameras, queue trailers and BlueToad monitoring devices to measure queues, speeds and travel times, and a vendor-hosted system to determine real-time traffic conditions and automatically update Message Boards. There will also be a website that allows the public to view the information, and the messages being displayed on the boards via web browser.	\$0.00	\$13,755.00

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

**The EP MO 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 EP MO is committed to continually improving the overall quality and comprehensiveness of our data.