

**\$100K IT Activity FY15-FY19 Operating Costs
Reported to DII as of 7/02/2015***

Agency, Office or Branch of Government	Department, Board or Commission	Title	Status	Description	Estimated Operating Costs FY15-FY19**
Administration	Buildings & General Services	AOA Worker's Comp & Liability System	Application: In Development	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.	\$ 465,000.00
Administration	Buildings & General Services	BGS Construction Project Mgmt. Software	Application: Proposed	This IT activity is for BGS to implement cloud based vertical construction project management software. This will automate and provide greater visibility into project management functions on the state's capital construction projects.	\$ 513,925.00
Administration	Buildings & General Services	BGS e-Procurement	Application: Proposed	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.	\$ 2,978,600.00
Administration	Finance & Management (AOA)	AOA DFM Budget System	Application: In Use	Acquisition of a new statewide budgeting system to be used within a PeopleSoft Financials environment.	\$ 450,000.00
Administration	Governor	AOA - Governor's Office Constituent Management System	Application: In Use	Maintenance of a constituent management, document management and business process management (BPM) delivered via the cloud from a secure datacenter facility.	\$ 128,875.00
Administration	Information & Innovation	DII Automated Call Distribution	Application: In Use	1 State employee, vendor support, licensing and maintenance, circuits, IaaS, and overhead.	\$ 3,616,952.00
Administration	Information & Innovation	DII Building Connectivity/WAN	Application: In Use	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.	\$ 12,964,485.00
Administration	Information & Innovation	DII Contracting and Procurement Support	Application: In Use	6 state employees, licensing and maintenance, and overhead	\$ 3,222,028.00
Administration	Information & Innovation	DII Enterprise Email Services	Application: In Use	Technology activities required to maintain email services; includes 18 FTE, vendor support, licensing, and overhead.	\$ 9,562,166.00
Administration	Information & Innovation	DII Enterprise Licensing	Application: In Use	DesktopOS, McAfeeSoftware/Maintenance, WindowsServerCALs, Remote Desktop Licensing, Encryption (included with McAfee), and Adobe	\$ 3,374,160.00
Administration	Information & Innovation	DII Enterprise Service Desk (LanDesk)	Application: In Use	Enterprise information technology customer support services including LanDesk software maintenance, off-hours support contract with Contact Communications, password reset software, and VOIP phones.	\$ 742,890.00
Administration	Information & Innovation	DII Mainframe	Application: In Use	Mainframe operations includes 11 people, CIO oversight, vendor support, licensing, hardware and overhead.	\$ 12,510,308.00
Administration	Information & Innovation	DII Microsoft Office	Application: In Use	Current MS Office environment	\$ 2,482,532.00
Administration	Information & Innovation	DII Network/LAN	Application: In Use	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.	\$ 5,338,525.00
Administration	Information & Innovation	DII Office 365	Application: Proposed	Move from a desktop office solution to a cloud based office 365 solution.	\$ 12,126,435.00
Administration	Information & Innovation	DII Open Data Portal	Application: In Development	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	\$ 201,600.00
Administration	Information & Innovation	DII Service Desk/Call Center/Training	Application: In Use	Services involving customer service, break/fic, 5.5 FTE, LanDesk & Footprints Licensing, GoTo Meeting licensing, off hours vendor support, hardware and overhead.	\$ 3,718,004.00
Administration	Information & Innovation	DII Telephone Services for State Government	Application: In Use	4.5 state employees including helpdesk services and wiring tasks, overhead, and circuits.	\$ 16,423,625.00
Administration	Information & Innovation	DII VISION Support Services	Application: In Use	Technology activities required to maintain the VISION Oracle/PeopleSoft system; includes 6.86 FTE, vendor support, licensing, hardware, and overhead.	\$ 10,450,758.00
Administration	Information & Innovation	DII VTHR Support Services	Application: In Use	Technology activities required to maintain the VTHR Oracle/PeopleSoft system; includes 6.86 FTE, vendor support, licensing, hardware, and overhead	\$ 10,495,102.00
Administration	Information & Innovation	DII Web Content Management	Application: In Use	Building, expanding and maintaining "www.vermont.gov"	\$ 735,223.00
Administration	Information & Innovation	SOV HSEP Security Services	Application: In Development		\$ 6,166,066.00
Administration	Libraries	LIB Vermont FiberConnect	Application: In Development	Fiber connectivity (Sovernet) to 43 public libraries and a centralized WAN managed by DII providing IP to these libraries.	\$ 517,824.00

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Administration	Libraries	LIB Vermont Online Library	Application: In Use	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.	\$ 1,050,000.00
Administration	Public Service Department	PSD TTY Services for the State	Application: In Use	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).	\$ 1,516,695.00
Administration	Taxes	TAX Advantage Revenue Ongoing Maintenance and Operations	Application: In Use	Ongoing development, support, maintenance & operation of Advantage Revenue and ancillary components. Includes annual tax form changes and other changes resulting from each legislative session.	\$ 955,787.00
Administration	Taxes	TAX Biz Portal	Application: In Use	Functionality added to the Secretary of State's business registration portal to enable a business to register with the VT Dept. of Taxes via the web.	\$ 90,658.00
Administration	Taxes	TAX Discover TAX Data warehouse	Application: In Development	The new supporting compliance management system will be based on RSI's DiscoverTax® compliance products suite. Agency-wide Data Warehouse	\$ 1,681,695.00
Administration	Taxes	TAX eCurrent Use	Application: In Development	Online Current Use Application Submittal and Workflow - eServices to the Citizens of VT	\$ 463,592.00
Administration	Taxes	TAX ETM Ongoing Maintenance and Operations	Application: In Use	Ongoing development, support, maintenance & operation of ETM and ancillary components. Includes annual tax form changes and other changes resulting from each legislative session.	\$ 1,035,636.00
Administration	Taxes	TAX FAST	Application: In Development	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Integrated Tax System.	\$ 7,573,239.00
Administration	Taxes	TAX IFP Ongoing Maintenance and Operations	Application: In Use	Operations of tax scanning and data capture/validation system.	\$ 1,000,775.00
Administration	Taxes	TAX PVR Ongoing Support & Maintenance	Application: In Use	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.	\$ 2,750,755.00
Agriculture	Agriculture	AGR VAAFM USA Food Safety (Dairy & Water Quality)	Application: In Development	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.	\$ 140,000.00
Agriculture	Agriculture	VAAFM Grant Management Program	Application: In Development	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.	\$ 48,000.00
Agriculture	Agriculture	VAAFM Tracking and Planning Geospatial Database	Application: In Development	This IT activity is a 2 year pilot project that develops, implements, and provides 3rd party hosting for a multi-partner agricultural best management practice implementation tracking and planning geospatial database. 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 increased ability to serve the people of Vermont.	\$ 39,200.00
Attorney General	Attorney General	AGO Attorney General Virtualization	Application: In Use	Virtualization of hardware to DII's virtual environment.	\$ 120,000.00
Attorney General	Attorney General	AGO Case and Document Management System	Application: Proposed	AGO is purchasing a case management and document management system to support their requirements for managing legal cases within their jurisdiction.	\$ 530,135.00
Attorney General	Attorney General	AGO Court Diversion Database	Application: Proposed	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.	\$ 34,278.00
Commerce & Community Development	Economic Housing & Community Development	Agate Intelligrants .NET	Application: In Use	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.	\$ 181,125.00
Commerce & Community Development	Historic Preservation	ACCD DHP Digitization	Application: In Development		\$ 137,222.00
Defender General	Defender General	ODG Public Defense Case Management System	Application: In Development	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.	\$ 546,688.00

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Education	Education	AOE - Assessment Model Implementation	Application: In Development	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.	\$ 7,138,356.00
Education	Education	AOE Education Data Warehouse	Application: In Use	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.	\$ 468,000.00
Education	Education	AOE Educator Online Licensing System	Application: In Use	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.	\$ 600,000.00
Education	Education	AOE Grants Management System	Application: In Use	1/1/2015-12/31/2019 License and Maintenance Agreement for CSDC's Grantium Grants Management System used by Agency of Education and hosted by the State of Vermont.	\$ 536,340.95
Education	Education	AOE Learning Network of Vermont (LNV)	Application: In Use	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.	\$ 306,800.00
Education	Education	AOE VADR (Longitudinal Data System (SLDS))	Application: In Development	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.	\$ 777,500.00
Education	Education	AOE Vermont Child Nutrition System Modernization Project	Application: In Development	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.	\$ 1,069,788.75
Education	Education	AOE Vermont Education Exchange a.k.a. VE2 (Learning Village System Migration)	Application: In Use	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.	\$ 70,000.00

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Human Services	Aging & Independent Living	DAIL DVR/ DBVI Case Management System	Application: In Development	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.	\$ 745,428.00
Human Services	Aging & Independent Living	DAIL Harmony for APS Information system	Application: In Use	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	\$ 363,265.00
Human Services	Aging & Independent Living	DAIL Harmony SAMS Information Management System	Application: In Use	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.	\$ 338,730.00
Human Services	Aging & Independent Living	DAIL Video Conferencing - DVR Pilot Project	Application: In Use	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	\$ 69,115.00
Human Services	AHS Central Office	AHS Cost Allocation Services	Application: In Development	Replace aging system current written in Microsoft Access and seek advice and assistance federal regulations on cost allocation plans. The current system is functional. A major reason for issuing an RFP at this time is that we have had a sole source contract since 2005 and we are putting it to bid to be compliant with Bulletin 3.5. Additionally a web-hosted solution would allow the vendor to make updates easily. At present, an update to the Access program requires that a CD or USB drive be brought or mailed to/from the vendor in Boston. The funding is spread via Admin Fund across benefitting state and federal sources throughout AHS.	\$ 86,400.00
Human Services	AHS Central Office	AHS/DII ITOP	Application: In Use	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.	\$ 2,168,881.00
Human Services	Children & Family Services	DCF ACCESS (Mainframe) Maintenance	Application: In Use	Ongoing maintenance for Mainframe ACCESS.	\$ 1,280,000.00
Human Services	Children & Family Services	DCF BFIS Maintenance	Application: In Use	CDD Child Care licensing and Regulatory System	\$ 250,000.00
Human Services	Children & Family Services	DCF Children's Integrated Services Data System	Application: In Development	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.	\$ 1,219,830.00
Human Services	Children & Family Services	DCF ESD Business Process Re-Engineering (PATHOS)	Application: Proposed	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.	\$ 18,000.00
Human Services	Children & Family Services	DCF ESD Web Portal	Application: In Use	Maintenance of the Economic Services Division Client Self-Serve and Benefit Application Website.	\$ 50,000.00
Human Services	Children & Family Services	DCF FSD Results Oriented Management (ROM) Reporting Tool	Application: In Development	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.	\$ 185,280.00
Human Services	Children & Family Services	DCF FSD YASI Upgrade to CaseWorks	Application: In Use	Software upgrade of the Family Services software application - Youth Assessment Screening Instrument (YASI) to the newest version called Caseworks.	\$ 84,820.00
Human Services	Children & Family Services	DCF FSDNet Maintenance	Application: In Use	Annual maintenance for Family Services' Online Case Tracking Web application; Automated Case Notes; Child Abuse and Neglect Intake and Approval System.	\$ 75,000.00

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Human Services	Children & Family Services	DCF Fuel Payment Re-Structuring	Application: In Development	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	\$ 2,139,230.00
Human Services	Children & Family Services	DCF GAC	Application: In Use	Annual Maintenance of Grant and Contract routing workflow system	\$ 25,000.00
Human Services	Children & Family Services	DCF Juvenile Sealing of Records	Application: In Use	(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 inappropriate share information from a record that has been sealed.	\$ 30,000.00
Human Services	Children & Family Services	DCF OCS Child Support System Replacement (CRISys)	Application: Proposed	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.	\$ 17,306,804.00
Human Services	Children & Family Services	DCF OnBase Maintenance	Application: In Use	Annual Maintenance for DCF OnBase document management system	\$ 1,500,000.00
Human Services	Children & Family Services	DCF PEAKS Maintenance	Application: In Use	Annual Maintenance costs for the Office of Child support decision support system/data warehouse	\$ 600,000.00
Human Services	Children & Family Services	DCF SSMIS Maintenance	Application: In Use	Ongoing maintenance for SSMIS. Project for system upgrade opened Aug 2014.	\$ 375,000.00
Human Services	Children & Family Services	DCF Weatherization System	Application: In Use	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.	\$ 285,000.00
Human Services	Corrections	DOC Alcohol Monitoring	Application: In Use	Contract for alcohol monitoring of offenders that are released back into the community.	\$ 937,467.93
Human Services	Corrections	DOC Data Remedies	Application: In Use	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.	\$ 166,618.00
Human Services	Corrections	DOC Electronic Legal Research Retrieval System	Application: In Use	Provide incarcerated inmates with a secure web-based, custom-designed legal research interface developed specifically for use by inmates at correctional facilities. The modernized upgrade allows for the most up to date and accurate legal information required fulfilling the federal mandate for inmate access to courts.	\$ 682,944.36
Human Services	Corrections	DOC Electronic Monitoring	Application: In Use	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.	\$ 1,137,871.00
Human Services	Corrections	DOC Inmate Healthcare Services Project	Application: In Development	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.	\$ 2,709,949.00
Human Services	Corrections	DOC Offender Management System	Application: In Use	This will replace the existing obsolete offender system with newer technology, using the core components of AHS enterprise architecture as a foundation.	\$ 1,714,676.00
Human Services	Corrections	DOC PAS Maintenance	Application: In Use	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.	\$ 140,978.51
Human Services	Corrections	DOC Telephone Monitoring	Application: In Use	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.	\$ 651,069.00
Human Services	Corrections	DOC VANS Enhancement Project	Application: In Use	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.	\$ 795,077.92
Human Services	Corrections	DOC VOWP Accounting System	Application: Proposed	Replacement of current Macola accounting system for DOC.	\$ 120,310.00
Human Services	Health	VDH Board of Medical Practice Licensing System	Application: In Use	The system has been upgraded to use an eLicense system from Iron Data/Cavu and accepts online applications and payments via VIC.	\$ 300,000.00

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Human Services	Health	VDH Conference Rooms Technology Upgrade	Application: In Development	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.	\$ 113,489.50
Human Services	Health	VDH Document Management	Application: Proposed	ON HOLD Decrease storage of documents by scanning and storing electronically.	\$ 400,000.00
Human Services	Health	VDH Electronic Laboratory Reporting	Application: In Use	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.	\$ 48,000.00
Human Services	Health	VDH EMS Incident Reporting System	Application: In Use	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.	\$ 411,600.00
Human Services	Health	VDH EMS Licensing System	Application: In Development	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.	\$ 100,000.00
Human Services	Health	VDH Food and Lodging Licensing and Permitting System	Application: In Development	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.	\$ 374,400.00
Human Services	Health	VDH Health Alert Network (HAN) and Volunteer Mobilizer Systems	Application: In Use	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.	\$ 1,000,000.00
Human Services	Health	VDH HIT VITL connection of Immunization Registry to VHIE	Application: In Use	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 Ladies First Clinical Data Integration	Application: In Use	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.	\$ 63,000.00
Human Services	Health	VDH Oleen Pinnacle Batch Process Technical Support	Application: In Use	VDH requires contracted support for supporting the needs of the State's immunization registry provided by health insurers and medical providers.	\$ 443,000.00
Human Services	Health	VDH Performance Management Dashboard	Application: In Use	Facilitate centralized collection of performance measures across the VDH and reporting through an online dashboard.	\$ 500,000.00
Human Services	Health	VDH Starlims Lab Info System (Deployment and Automation)	Application: In Development	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.	\$ 1,057,700.00
Human Services	Health	VDH US Living Will - Advanced Directives	Application: In Use	A registry of Vermonters with advanced directives for providers to access/reference.	\$ 375,000.00
Human Services	Health	VDH VPMS Online Data System	Application: In Development	This activity is to go out to bid on replacing the current prescription Monitoring System. This system monitors schedule II,III,IV controlled substances.	\$ 725,000.00
Human Services	Health	VDH Website Upgrade	Application: In Development	Upgrade to the Health Department's website which has become difficult for visitors to navigate and for the Health Dept. to maintain.	\$ 406,150.00

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Human Services	Health	VDH Women Infant Children (WIC) System Replacement/EBT Implementation	Application: In Development	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.	\$ 623,976.00
Human Services	Health Access	AHS HIE - Blueprint Clinical Registry - Covisint	Application: In Use		\$ 1,000,000.00
Human Services	Health Access	AHS HIE - VHITP	Application: In Development	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.	\$ 3,182,355.00
Human Services	Health Access	AHS HIE - VITL ACCESS	Application: In Use		\$ 1,650,000.00
Human Services	Health Access	AHS HIE - VITL Network Hosting	Application: In Development	The network infrastructure to support the hosting/transmission 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) • State-wide clinical registry (DocSite) • 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 <p>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).</p>	\$ 29,488,908.26
Human Services	Health Access	AHS HIE - VITL Notify	Application: In Development	Vermont IT Leaders (VITL) Secure event notification system to notify pre-determined entities on admission and/or discharge of patient.	\$ 360,000.00
Human Services	Health Access	AHS HSEP - Platform Hosting	Application: In Development	Support ongoing hosting and maintenance thereof for HSE Platform. Initial contract to cover period from 7/1/2015 to 12/31/2015.	\$ 1,900,000.00
Human Services	Health Access	AHS Integrated Eligibility (IE)	Application: In Development	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.	\$ 52,967,237.00
Human Services	Health Access	AHS Vermont Health Connect (VHC)	Application: In Development	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.	\$ 103,586,880.00
Human Services	Health Access	DVHA Health Reform Medicare/Medicaid's Duals program	Application: In Development	6/8 Hi Tim – The State chose not to pursue this so you can take this one off your list. Steve Maier Modifications to the existing Medicaid processes and systems to meet regulatory requirements if we are granted this waiver. Support system (people, processes, reports, etc.) in support of VT duals managed care (FMAP Funded) 90% CMS, shared equally by the MMIS replacement project; the Integrated Eligibility Project; and the SMHP HIT funding stream. 10% match can come from the State HIT Fund; or from the General Fund. Global Commitment money cannot be used to match for this project. projected operations = 1.150M/4 yrs. x 10% (28,750)	\$ 143,750.00
Human Services	Health Access	DVHA HSE Project Portfolio Mgmt. Tool (PPMT)	Application: In Development	Project Portfolio Mgmt. Tool for integrated view across HSE	\$ 111,000.00
Human Services	Health Access	DVHA MMIS - Care Management	Application: In Development	The project objectives are to acquire, design and implement a Care Management Solution for the entire Agency of Human Services enterprise to support individual and population based approaches to health management, beginning with the care management activities of the VCCI as a "proof of concept." Current contract with APS.	\$ 1,500,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	Status	Description	Estimated Operating Costs FY15-FY19**
Human Services	Health Access	DVHA MMIS - Core Operations	Application: In Development	Core replaces the work performed by HP for nearly 30 years. The modern system will support improved functionality, efficiencies, etc., be MITA compliant and support the objectives of Vermont's Universal Care and Coverage plan. Core work stream includes contact center functionality that includes both member outreach and provider enrollment processes. It also includes the 2014 MITA 3.0 State Self-Assessment (SS-A).	\$ 22,000,000.00
Human Services	Health Access	DVHA MMIS - PBM Ops Catamaran	Application: In Use	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.	\$ 250,000.00
Human Services	Health Access	DVHA MMIS - PBM Ops Goold	Application: In Development	Vendor that will be responsible for all facets of the day-to-day operational administration of the Vermont's pharmacy benefit including managing the State's pharmacy benefit programs, adjudication of pharmacy claims, call center operations, utilization management and drug utilization review programs, benefit design and clinical support, rebate management, and reporting and analysis.	\$ 19,000,000.00
Human Services	Health Access	DVHA Ops APS Care Management Operations	Application: In Use	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.	\$ 600,000.00
Human Services	Health Access	DVHA Ops CMS mandated State Self Assessment (SS-A)	Application: In Use	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 HEDIS reporting data analysis operations	Application: In Use	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.	\$ 250,000.00
Human Services	Health Access	DVHA Ops HP MMIS operations	Application: In Use	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.	\$ 33,000,000.00
Human Services	Health Access	DVHA Ops MAXIMUS Member Benefits operations	Application: In Use	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.	\$ 18,000,000.00
Human Services	Health Access	DVHA Ops McKesson Interqual clinical reference system	Application: In Use	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.	\$ 630,000.00
Human Services	Health Access	DVHA Ops MMIS changes ACA	Application: In Use	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 Ops MMIS changes Health Plan Identifier (HPID)	Application: In Use	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.	\$ 100,000.00
Human Services	Health Access	DVHA Ops MMIS changes ICD10	Application: In Development	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.	\$ 600,000.00
Human Services	Health Access	DVHA Ops MMIS changes T-MSIS	Application: In Use	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	Mental Health	DMH Copley Hospital Pharmacy Services	Application: In Use	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).	\$ 1,457,760.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	Status	Description	Estimated Operating Costs FY15-FY19**
Human Services	Mental Health	DMH Vermont State Hospital Electronic Health Record (EHR)	Application: In Development	The state of Vermont has been charged to "have an EHR in place" as a key requirement for the Certificate of Need established under 18 V.S.A. § 9351 for rebuilding of a new State hospital and integrate physical, behavioral, pharmacy, dietary, billing and lab functions in a single system; functions not currently in place at VPCH. The current perspective of the Legislature is that VPCH's EHR must include features and functions to help facilitate the attainment of "Meaningful Use" attestation (Stages 1-3) as charted in the Federal HITECH ACT of 2009, and must have interoperability with Vermont Health Information Exchange (VHIE) through Vermont Information Technology Leader (VITL), 18 V.S.A. § 9352.	\$ 4,352,600.00
Judicial Branch	Judiciary	JUD JUDcloud	Application: In Use	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	\$ 1,925,000.00
Judicial Branch	Judiciary	JUD Judiciary Data Warehouse Maintenance and Support	Application: In Use	Ongoing maintenance and support of data warehouse.	\$ 625,000.00
Judicial Branch	Judiciary	JUD Judiciary IT Maintenance and Support	Application: In Use	Ongoing maintenance and support of IT infrastructure, network and user environment.	\$ 2,500,000.00
Judicial Branch	Judiciary	JUD VTADS Maintenance and Support	Application: In Use	Ongoing maintenance and support of VTADS (Vermont Automated Docketing System).	\$ 2,250,000.00
Natural Resources	Environmental Conservation	ANR Electronic Reporting System eDEC 2.0	Application: In Use	Deploy a federally compliant web based reporting system for DEC	\$ 490,912.00
Natural Resources	Environmental Conservation	ANR Loans & Grants Tracking System	Application: In Development	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).	\$ 144,180.00
Natural Resources	Fish & Wildlife	ANR Earth Logic F&W POS	Application: In Use	Fish & Wildlife Point of Sale system to be replaced by an in-house developed system.	\$ 15,100.00
Natural Resources	Fish & Wildlife	ANR In-house POS Fish & Wildlife System	Application: In Development	In-house developed online Fish & Wildlife licensing system. Involves the sale of 20 + types of state license and permits for hunting, fishing and trapping activities.	\$ 531,177.50
Natural Resources	Forests, Parks & Recreation	ANR VPARPS Reservation System	Application: Proposed	Exploring the options for modernizing the current online reservation system.	\$ 513,600.00
OTHER	Green Mountain Care Board	GMCB Hospital Discharge Data Collection, Aggregation, Analytics	Application: In Use	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.	\$ 250,000.00
OTHER Executive Branch	Enhanced 911 Board	e911 Replacement	Application: In Development	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.	\$ 10,680,000.00
OTHER Executive Branch	Financial Regulation Department	DII DFR Rate Review Website	Application: In Use	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.	\$ 86,168.00
OTHER Executive Branch	Green Mountain Care Board	GMCB Hospital Budget Tool	Application: In Use	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.	\$ 200,000.00
OTHER Executive Branch	Green Mountain Care Board	GMCB Multipayer Database Services VHCURES 2.0	Application: In Development	Procurement Suspended as of 1/15/15 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.	\$ 3,740,915.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	Status	Description	Estimated Operating Costs FY15-FY19**
OTHER Executive Branch	Labor Department	DOL Worker Compensation Modernization	Application: In Development	Replace the current system with a web based system that consolidates multiple data bases currently in use and allows the receipt and retainage of electronic data which the current system cannot handle. Provide record keeping on WC Claims and insurance coverage and statistics for legislative and administrative action. Certify all vocational rehab providers. Approve all workers compensation insurance exclusions. Ensure and enforce compliance with WC statutes and rules and maintain documentation of the dispute resolution process. Calculate and collect the Annual assessment that funds the WC program. WC is funded by FEES on employers; Special Funds	\$ 88,800.00
OTHER Executive Branch	Liquor Control Department	DLC Retail and POS Project - Phase 2 (Implementation)	Application: In Development	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.	\$ 1,000,000.00
OTHER Executive Branch	Lottery Commission	VLC VT Lottery Website	Application: In Development	Creating a new website for the VT Lottery Commission.	\$ 65,000.00
OTHER Executive Branch	Lottery Commission	VTL Lottery Gaming System Operations	Application: In Use	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.	\$ 16,515,469.00
OTHER Executive Branch	Public Safety	DPS Automated Sex Offender Registry Database Upgrade and hosting	Application: In Use	Updated system. Working on contract with Watch Systems, LLC. Automated Sex Offender Registry Database Upgrade and hosting	\$ 450,000.00
OTHER Executive Branch	Public Safety	DPS Document Management Workflow System	Application: In Development	This is a business flow software application	\$ 100,000.00
OTHER Executive Branch	Public Safety	DPS e-Ticket project	Application: In Development	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.	\$ 100,600.00
OTHER Executive Branch	Public Safety	DPS Grants Management	Application: In Development	DPS is seeking an automated grants management solution.	\$ 390,000.00
OTHER Executive Branch	Public Safety	DPS LPR Project	Application: In Use	DPS License Plate Reader Project. Make the necessary upgrades to the servers and software to meet: T 23 VSA Section 1607. That statute requires any information received by LPR units be purged or deleted after 18 months. Also to be able to create a report to be submitted annually on or before January 15 to the Senate and House Committees on Judiciary and on Transportation.	\$ 118,432.00
OTHER Executive Branch	Public Safety	DPS Microwave Maintenance	Application: In Use	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.	\$ 1,550,000.00
OTHER Executive Branch	Public Safety	DPS Spillman CAD/RMS Maintenance	Application: In Use	This is the annual Maintenance for operating the Spillman CAD/RMS	\$ 740,000.00
OTHER Executive Branch	Public Safety	DPS VCOMM Lifeline Project (Equipment & Maintenance)	Application: In Use	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.	\$ 750,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	Status	Description	Estimated Operating Costs FY15-FY19**
OTHER Executive Branch	Public Safety	DPS Vermont Crime On-Line (VCON)	Application: In Use	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.	\$ 72,497.48
OTHER Executive Branch	Public Safety	DPS Vermont Justice Information Sharing Program - VCAMP	Application: In Use	Part of the justice information sharing program the Department of Public Safety is developing a crime analysis and mapping program called VCAMP.	\$ 120,000.00
OTHER Executive Branch	Public Safety	DPS Vermont Justice Information Sharing Program - VJISS (Open Justice Broker)	Application: In Use	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.	\$ 425,000.00
OTHER Executive Branch	Public Safety	DPS VLETS	Application: In Use	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	\$ 1,055,025.00
OTHER Executive Branch	Public Safety	DPS Williston PBX Upgrade to VoIP	Application: In Development	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
OTHER Executive Branch	Public Service Department	PSD PSB Case Management (Sustain)	Application: In Development	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.	\$ 924,493.00
Secretary of State	Secretary of State	SOS - Vote By Phone	Application: In Use	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).	\$ 1,287,626.49
Secretary of State	Secretary of State	SOS Corporations Registration	Application: In Development	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.	\$ 610,080.00
Secretary of State	Secretary of State	SOS Elections Administration	Application: In Development	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.	\$ 410,344.00
Secretary of State	Secretary of State	SOS Iron Data eLicense Program	Application: In Use	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.	\$ 674,498.00
Secretary of State	Secretary of State	SOS Website	Application: In Use	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.	\$ 51,000.00
Secretary of State		SoS Information Security Testing & Consulting	Application: In Development	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.	\$ 28,800.00
State's Attorney's & Sheriffs	State's Attorney's & Sheriffs	SAS Criminal Case Management System	Application: In Development	Pursuing replacement Case Management Application with Enterprising properties, scalability, automation of administrative tasks and standards-based data exchange.	\$ 645,164.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	Status	Description	Estimated Operating Costs FY15-FY19**
Transportation	Central Garage (AOT)	AOT Advanced Transportation Mgmt. System (NH, VT & ME)/ 511 Phone System/CARS	Application: In Development	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.	\$ 596,257.21
Transportation	Central Garage (AOT)	AOT Automatic Vehicle Location System	Application: In Development	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.	\$ 614,386.00
Transportation	Department of Motor Vehicles	DMV AUTOMATED DRIVER LICENSE TESTING SYSTEM	Application: In Development	REPLACE AGING AND UNSUPPORTED DRIVER LICENSE TESTING SYSTEM IN THE CENTRAL OFFICE, 5 BRANCH OFFICES, AND 2 MOBILE VAN OPERATIONS.	\$ 360,000.00
Transportation	Department of Motor Vehicles	DMV CUSTOMER SERVICE QUEUING SYSTEM	Application: Proposed	REPLACE AGING QUEUING SYSTEM WITH NEW SYSTEM THAT BETTER SERVES CUSTOMERS AND PROVIDES BETTER STATISTICS FOR LEGISLATIVE REPORTING.	\$ 40,500.00
Transportation	Department of Motor Vehicles	DMV Phoenix System	Application: In Use	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.	\$ 90,000.00
Transportation	Department of Motor Vehicles	DMV Real ID	Application: In Use	Change required to DMV application to bring VT into compliance with Real ID. Implement Facial Recognition to comply with Federal mandate.	\$ 540,000.00
Transportation	Department of Motor Vehicles	DMV_IFTA/IRPServices	Application: In Use	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.	\$ 1,500,000.00
Transportation	Operations Division (AOT)	AOT AssetWorks (M5)	Application: In Development	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.	\$ 408,247.04
Transportation	Operations Division (AOT)	AOT BPMS Appian	Application: In Development	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 Appian. Contract is on 3rd amendment .	\$ 351,000.00
Transportation	Operations Division (AOT)	AOT Maintenance Asset Tracking System (MATS)	Application: In Use	Managing Assets for Transportation System. A Tri-state effort with Maine & NH. Same system in use for 10+ years. Contract includes upgrades for operational efficiency and required tracking/reporting for use of federal dollars.	\$ 1,992,663.00
Transportation	Operations Division (AOT)	AOT Waterbury Area Smart Work Zone	Application: Proposed	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.	\$ 233,835.00
Transportation	Policy & Planning (AOT)	AOT dTIMS	Application: In Development	Implement upgrades to the currently existing pavement management system.	\$ 191,250.00
Transportation	Policy & Planning (AOT)	AOT Public Crash Data Query Tool	Application: In Development	New web query tool for Web Crash System which will provide customers and general public mechanism to access data from the Crash database.	\$ 40,500.00
Transportation	Policy & Planning (AOT)	AOT Traffic Data Management System	Application: In Development	Replace vintage multi-state application with a hosted solution to manage traffic count information. Funding: 80% FHWA and 20% state Transportation funds	\$ 120,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	Status	Description	Estimated Operating Costs FY15-FY19**
Transportation	Policy & Planning (AOT)	AOT VTrans Crash Reporting Tool	Application: In Use	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.)	\$ 2,292,000.00
Treasurer	Treasurer	TRE VPAS: Retirement Re-Engineering Project	Application: In Use	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.	\$ 1,073,800.00
		AHS HIE - Blueprint Clinical Registry - VITL/Capital/MDM	Application: In Development	ROM Estimate for M&O Cost with new Vendor hosting Clinical Registry	
		AHS HIE - Blueprint Provider Registry	Application: In Use	Current Provider Registry database maintained by Stone Environmental for the Blueprint. Contract 24433 recently amended/extended through end of FY16 and ends 6/30/17	\$ 88,200.00
<p><i>*IT Activities with total lifecycle costs of \$100K or less are not included in this report.</i></p> <p><i>**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.</i></p>					