STATE OF VERMONT
Information Technology Strategic Plan

CHARTING THE COURSE TOWARD
VERMONT STATE GOVERNMENT'S
INFORMATION TECHNOLOGY FUTURE

FY 2011 – 2015 16th Edition -- January 2010

Message from the Chief Information Officer (CIO)

This document is the 16th edition of the State of Vermont Information Technology Five-Year Plan which is prepared pursuant to 3 V.S.A. 2222(a)(9). This plan is published by the Office of the Chief Information Officer with information submitted by every agency and department in state government.

This year, we are shifting our focus to report on those projects that have been deemed to be of the highest priority. We have worked closely with the various departments and agencies that are sponsors of the projects to identify where each project sits in terms of planning. Some of the projects have been included in the report in past years, others have not. Some projects are expected to take more than one year to complete while others can be accomplished in one year. Some projects are replacements of legacy applications that serve a broad spectrum of citizens and/or the state workforce. Others are new initiatives that will result in cost savings over both the short and long term, a goal that is shared by both the Administration and Legislature. Some of the projects include a request for Capital funds, as included in the Governor's FY '11 Budget, while others are funded by federal resources or are not yet at the stage where funds are required in the upcoming fiscal year.

Taken together, they represent a renewed attempt to focus on those projects that are both critical and necessary to improve the way information technology services are delivered in Vermont.

Obviously, there are more information technology projects on the radar than those that are listed in this report. Many of those projects serve important programmatic goals for the various agencies and departments, and the fact that they are not included in this report should not be taken to mean they have no value. By changing the way we approach the development and funding of key information technology projects, we are implementing a planning system that will enable the Administration and Legislature to collaborate on those projects that are most critical to our citizens and/or the way we do our work in support of their needs. Having such a system will enable us to do both long range and short range planning and reduce the need for each department and agency to pursue funding on their own initiative, and provide a tool for determining how best to fund each project, whether that funding is federal, grant, capital, general or operational.

David Tucker, Commissioner and CIO
Department of Information and Innovation

Vermont Telecom Authority Infrastructure

The VTA is finalizing plans for over 50 new cellular broadcast locations to be constructed in 2010. Many of these sites will waive attachments to existing towers, but at least 15 will require new towers to be constructed, for which the VTA is requesting $3,000,000 in capital funds.

The VTA is also working to facilitate the connections via fiber optic cables to schools, libraries, government locations and rural broadband networks. While most of this work will be funded with federal stimulus and existing providers, the VTA is requesting $2,000,000 in capital funds to accelerate the project.

This appropriation will allow the VTA to access the $40,000,000 in moral obligation bonding which to date has been difficult to obtain due to the VTA's lack of collateral assets. The capital funds will provide some of that needed collateral.

Digital Orthophotographic Quadrangle: Vermont Mapping

This project is to update the statewide quadrangle tax map pursuant to Title 32 V.S.A. §3409. In 2009, the Vermont Legislature approved the transfer of this program to the Vermont Center for Geographic Information, which will complete the new mapping for the State of Vermont. Capital funding in the amount of $100,000 is requested for this project.

Financial and Human Resource System

This multi-year project includes four phases, some of which will occur concurrently. The first phase includes an upgrade to the PeopleSoft Human Resource system which will then allow the State of Vermont to process the bi-weekly payroll and manage employee and financial data (including expenses) on a fully integrated and supported system that incorporates current industry standards and best practices. The second phase includes an upgrade to the VISION financial modules that will allow us to implement the PeopleSoft Budgeting and Planning Module, which replaces an out of date budget development system. The third and fourth phases include the migration of the Vermont Agency of Transportation and the Vermont Department of Labor from their respective antiquated mainframe systems onto the State's Financial and Human Resources ERP system. The Department of Information and Innovation is requesting capital funds in the amount of $3,000,000 in FY'11. It should be noted that over the past year DII has taken a number of steps to reduce the overall cost of this project by actively working to remove certain customizations of the existing system that tend to complicate each effort to upgrade and improve the system. The five year cost model is included in the chart below:

5-year Cost Estimates: **Financial and Human Resource System**

Fiscal Year	FY11	FY 12	FY 13	FY 14	FY 15
	Phase I	Phase I, Phase 2	Phase I, Phase 2	Phase 3	Phase 3 & 4
Estimated Cost	$3.0M	$2.0M	$2.0M	TBD	TBD

Vermont Integrated Eligibility Workflow System (VIEWS)

This project is a continuation of the initiative to build a new health care eligibility and enrollment system to begin replacement of an antiquated system implemented in 1983. VIEWS is aligned with the goals of providing easier access and online services to beneficiaries, to support improved operations and administration and to allow faster program implementations. VIEWS is part of the redesign of the systems that support the Medicaid enterprise. The vision for the Vermont Integrated Eligibility Workflow System (VIEWS) is described as a real time, web-based system for use by state employees and other customers that is easy to navigate and can automate the Medicaid and other healthcare program eligibility determination process to the full extent possible. Capital funding in the amount of $1,456,258 is requested for FY '11.

Computer Server Consolidation and Virtualization

This multi-year project will enable the state to further consolidate delivery of information technology services across state government. Consolidation results in lower overall operational costs through a reduction in the number of software licenses, lower costs to maintain and operate the equipment, lower utility bills and reduction in the required floor space. 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. Every server that is migrated to a virtual environment is one less piece of hardware that has to be maintained, which results in a decrease in the number of software licenses, lower costs to maintain and operate the equipment, lower utility bills and a reduction in the required floor space. The recently completed IT Assessment recommended that the state pursue consolidation and virtualization projects and reduce the number of active data centers from 7 to 2. Completing the consolidation of state employees onto a single email and calendaring platform will involve moving users from the existing AHS and DPS Email systems, which is another way to reduce the number of servers in state government by positioning the Email system into one data center. It will also enable the introduction of certain data security tools in a more efficient manner. This also includes work to update the networks in state government so that employees can be sure to reach the systems that have been consolidated or virtualized. FY '11 Capital Funds are requested in the amount of $3,000,000 to begin the migration to a more consolidate delivery of services. This is an investment that will yield a strong return from reduced operational and capital outlays over the next five years.

5-year Cost Estimates: Computer Server Consolidation

Fiscal Year	FY11	FY 12	FY 13
Estimated Cost	$3,000,000	$2,000,000	$800,000

e-Procurement

EProcurement Web sites allow registered vendors to interact with increased efficiency and transparency. Depending on the approach, buyers or sellers may specify costs or invite bids. eProcurement can ease the burden imposed on vendors to participate in the bid process, and may result in more smaller, local vendors being able to compete for State business opportunities. At this time, we are pursuing this project using the self-funded web portal model, so no funding is requested. This is a project that can yield substantial savings by replacing what is now a paper-bound system.

Unemployment Insurance Claims Processing System

The Vermont Dept. of Labor currently does all of its unemployment processing on a mainframe using an application that was implemented in 1988. While this system has served the State of Vermont well, the limitations of this technology are starting to impact on our ability to become more efficient by utilizing the WEB. The basic design of the system has restrictions that will limit our ability to process the new functions that are being added to the unemployment system by both federal and state government. In order to keep implementation costs and time down we will probably take a system that is working in another state and have it modified to meet our laws and processing needs. This project is in the planning stage and there is no funding requested for FY'11.

Spillman Database/Vermont Justice Information Sharing System (VJISS)

The Spillman system has been in use for a number of years now and it is one of the key systems that law enforcement relies on. Updates to the Spillman database are required to enhance law enforcement operations, interactions with E911, and geographic information systems (GIS) mapping. While the FY '11 costs are estimated at 1,166,805, federal funding is available to pay for this project.

Case Management System for Attorney General

FY '11 Capital funds in the amount of $400,000 are requested to implement a Case Management for Attorney General. The system would be easy to search and query and able to produce a case list showing case name, division to which the case is assigned, client agency, attorney assigned to the case, and current status; record the opening and closing of a case and monitor case status or progress. Project is in RFP development stage, but cost is based on budgetary quote provided by one vendor in this space. A goal is to leverage this investment into an enterprise system to

support, along with the Attorney General, a number of other entities that have expressed a desire for a case management system.

Corrections IT Infrastructure Upgrade

AHS plans to upgrade and/or replace the aging Department of Corrections (DOC) inmate case management system. This system has become outdated and can no longer support the myriad functions required in today's environment to sustain DOC operations. The project is expected to be phased. Phase I includes engaging a vendor to perform analysis of core operational requirements, survey existing modules and applications that may continue to operate effectively, recommend a solution that is consonant with the AHS enterprise architecture, and assist in writing an RFP for implementation. Phase II includes solution acquisition, system design, implementation, data conversion, training, and handoff to operations. This project is in the planning stages and there is no funding request for FY '11.

Migration of Personal Income, Trust and Miscellaneous Taxes- Vermont Integrated Revenue and Collections System Phase II

This project will allow the State of Vermont to process, administer and collect all taxes using one fully integrated and supported leading edge tax management system. Currently taxes are processed on two systems. The mainframe is used to process Corporate, Business Income, Property Transfer and Fuel Gross Receipts tax. In addition there are a multitude of small miscellaneous taxes (Cigarette, Bank Franchise, Telephone Gross Receipts and many more) that are billed out of the mainframe. The Vermont Integrated Revenue and Collections System (VIRCS) is a 12 year old system that is used to process Personal Income, Sales & Use, Meals & Rooms and Withholding taxes as well as administering the income sensitized properly tax adjustments and renter rebate programs. VIRCS ETM Phase I is due to come live in the summer of 2010, and as such there will be a migration of Corporate, Business Income, Property Transfer and Fuel Gross Receipts tax from the mainframe to this system. Once this occurs, there will in effect be 3 systems to support until the additional taxes mentioned above are migrated off of the mainframe and VIRCS and those systems are decommissioned. This project is in the planning stages. The five year cost estimate is below:

5-year Cost Estimates: **Tax Migration**

Fiscal Year	FY11	FY 12	FY 13	FY 14	FY 15
Estimated Cost	$0	$ 750,000	$8M	$8M	$ 0

Narrow Banding of Two-Way Radio Systems

FY '11 Capital funds in the amount of $45,000 are requested to begin a project that will enable critical SOV two-way radio systems to continue in use past January of 2013. This covers systems such as those used by State Police, Fish and Wildlife, Agency of Transportation, etc. FY 11 project includes filing for new radio frequencies, and engineering work that will allow next phase of project to move forward. Radio Frequencies, for two-way radio use are valuable commodities that are in short supply. The Federal Communications Commission has mandated use of current radio technology must cease as of 1 January 2013. Systems have to be redesigned and many portable, vehicular, and fixed radios need to be replaced. Conversion to the use of narrowband frequencies will allow State of Vermont agencies to continue to provide services to the public through the use of their two-way radios. This means everything from plow trucks on State highways to State Police Cruisers responding to emergencies to BGS maintenance people will be able to continue the use of their radios. Planning is underway for out years:

5-year Cost Estimates: **Narrow Banding of Two-way radio systems**

Fiscal Year	FY11	FY 12	FY 13	FY 14	FY 15
Estimated Cost and Cash Flow	$45,000	TBD	TBD	TBD	TBD