

State of Vermont IT Strategic Plan 2014-2019

Progress through Better IT and Partnerships

January 2014

Executive Summary

The Vermont IT Strategic Plan for 2014-2019 updates work that was undertaken as a ground-breaking venture in 2013.¹ Five major goals continue to guide us: 1) to modernize critical technologies, 2) to ensure sustainability of the state's information services, 3) to operate IT effectively and efficiently, 4) to use IT to improve the productivity of all state services, and 5) Create new solutions partnering with State Agencies. Our plan for 2014-2019 identifies recent progress as well as priorities for the future.

In producing this plan, we sought to maximize the value of information technology for the Shumlin Administration's vision and goals for Vermont. Our plan is guided by the mission of the Department of Information and Innovation and a series of IT-related principles used to help design and prioritize initiatives.

Shumlin Administration Vision and Priorities

Soon after taking office, Governor Shumlin articulated his vision for Vermont²:

I want our children to be able to say of our time leading this state, "They took on some tough issues and as a result, we have better opportunities to raise our families and make a living in Vermont."

In this context, the Governors priorities are:

- *Jobs*
- *Healthcare*
- *ConnectVT*
- *Revitalizing Agriculture in Vermont*
- *Reducing Recidivism and Investing in Pre-K Education*
- *Energy and the Environment*
- *Veterans' affairs*

DII Mission

Progress in Vermont requires using information to sense and respond to continuing changes in our challenges and possibilities³. Much of this information is collected, stored, analyzed, and communicated by the Department of Information and Innovation (DII). In this context:

To improve state government effectiveness and productivity, the mission of the Department of Innovation is to provide expertise, standards and shared services for the state enterprise and to support agency and/or department-specific information technologies.

Strategic Principles

DII uses six key principles in designing and prioritizing work.

1. Leverage successes of others, learning best practices from outside Vermont.
2. Leverage shared services and cloud-based IT, taking advantage of IT economies of scale.
3. Adapt the Vermont workforce to the evolving needs of state government.
4. Leverage modern IT delivery frameworks and enterprise architectures.
5. Couple IT with business process optimization, to improve overall productivity and customer service, not just IT itself.
6. Optimize IT investments via Enterprise Architecture and Project Management methodologies.

IT Goals and Initiatives

Having worked with stakeholders throughout Vermont to apply the above principles, we developed initiatives needed to reach our goals. In the light of recent progress, we have updated our portfolio to focus on critical initiatives for the 2014 plan. Vermont goals, progress, and initiatives are summarized below and elaborated in the remainder of this plan.

IT Strategic Plan Summary

Goal	Recent Progress	Next Step Initiatives
Modernize critical IT	<ul style="list-style-type: none"> • State private cloud • New data center • Mainframe upgrade • Tax systems planning 	<ul style="list-style-type: none"> • Health services enterprise (HSE) • Judiciary infrastructure and Virtual Desktop Deployment • Data Center Consolidation • Tax System Modernization
Ensure IT service sustainability	<ul style="list-style-type: none"> • Wide area network (WAN) • Private cloud services • Leverage economies of scale through enterprise licensing models • IT position classification initiatives 	<ul style="list-style-type: none"> • Continue IT Optimization Projects (ITOP) • Local Area Network (LAN) upgrades and resiliency • Establish contracts with cloud providers • Implement generic Disaster Recovery capabilities for business critical systems
Operate effectively & efficiently	<ul style="list-style-type: none"> • Integration of AHS IT infrastructure staff with DII • Project oversight • Email consolidation 	<ul style="list-style-type: none"> • Implement industry standard service management • Secure critical infrastructure • Improve insight into technology investments • Increase use of Software-as-a-Service (SaaS)

Use IT for statewide productivity	<ul style="list-style-type: none"> Enterprise Resource Planning (ERP) upgrades 	<ul style="list-style-type: none"> eProcurement implementation Leverage HCM (VTHR) upgrade, plan the financials (VISION) upgrade Enable work from everywhere/remote access
Create new solutions partnering with State Agencies	<ul style="list-style-type: none"> Open Data Pilot October strategy session with DII and leading Agencies 	<ul style="list-style-type: none"> Continue work with Open Data and charter the Information Technology Advisory Board (ITAB)

This IT Strategic Plan seeks transformation. To sustain support for critical needs, we need to continue work to upgrade, standardize, and consolidate our IT infrastructure and applications. We need to focus on productivity, with the key being not only to improve the less than 5% of state resources allocated to information management, but the more than 95% of resources using state information to deliver services such as human resources, health care, and other state programs.

While specialized IT expertise remains important for success, what is becoming even more critical is for technology and business managers to work together in making smart choices for the state. In this coming year, Vermont – along with many other states – will focus such collaboration on IT-enabled changes in health care.

Compared to other jurisdictions, Vermont has made considerable progress with IT, but we still have a long way to go. Stakeholders throughout the state need to collaborate effectively in using IT for job and income development; health care accessibility and cost reduction; lifetime educational opportunities; reduced recidivism; energy, environment, and climate change interconnections; and the overall quality of life in Vermont.

Working together, we have created new IT-enabled possibilities. Now we need to continue to work together to harvest the benefits.

Contents

Executive Summary.....	ii
Shumlin Administration Vision and Priorities.....	ii
DII Mission.....	ii
Strategic Principles.....	iii
IT Goals and Initiatives.....	iii
Vermont Progress through Better IT and Partnerships.....	2
IT Strategic Planning Process and Goals.....	4
Department of Information and Innovation Mission.....	5
Strategic Principles.....	5
Strategic Goals.....	5
1. Modernize critical legacy technologies.....	5
2. Ensure the sustainability of IT capabilities.....	6
3. Operate IT effectively and efficiently.....	7
4. Use IT for statewide productivity.....	8
5. Create new solutions partnering with State Agencies.....	9
Impacts on the Vision for Vermont.....	10
References.....	96

Vermont Progress through Better IT and Partnerships

Vermont government – like most institutions – has long sought to invest in IT and other resources to the extent that the benefits created are more valuable than the resources consumed. A potential IT application is better than a competitor to the extent that it has a better ratio of benefits to costs.

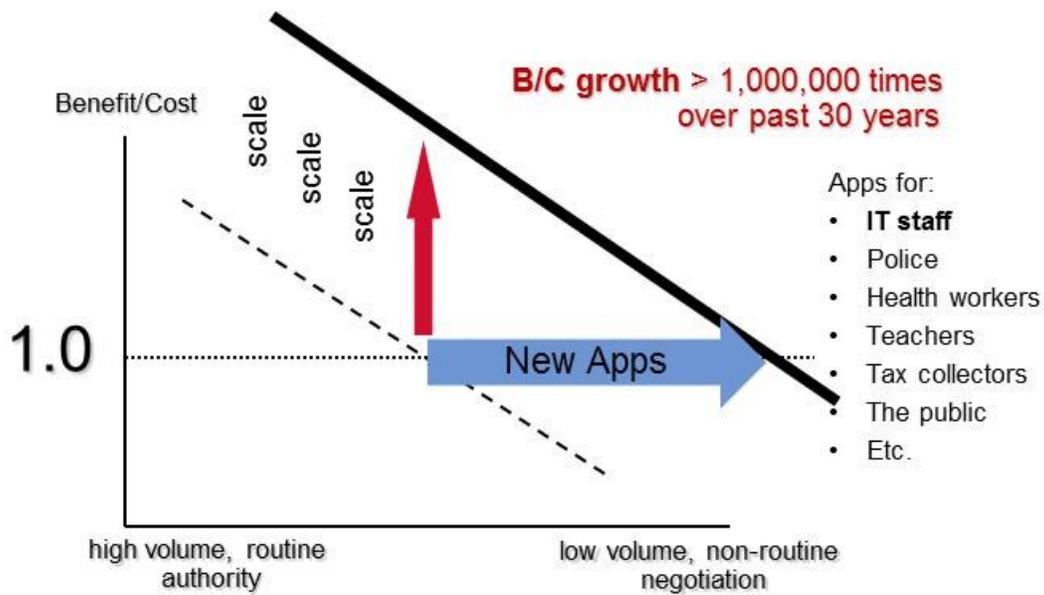
Ordering all IT applications by their benefit to cost ratios creates the downward pointing “demand curve” shown in the figure 3 below. At any point in time, the better applications (those to the left, reaching higher on the benefit/cost scale) tend to be those that can be applied to higher transaction volumes (greater total returns), involve a clearer sequence of steps (lower costs to design an IT-enabled process), and offer a decisive governance structure (so conflicts that emerge, as an old process is redesigned, can be efficiently resolved).

As a common example, financial accounting has long been computerized. This is because, in most organizations, these transactions take place frequently, follow clear rules, and are reasonably well organized. At the other extreme, some applications produce lower benefits per unit of cost because the transactions involved are not executed very often, involve inexplicit rules or intuition, and/or require collaboration across borders where conflict resolution is difficult.

Over time, however, as information technology has become dramatically more productive, the IT-enabled elements of any process shift the entire demand curve upward. Newer off the shelf automation is now available to be applied to more difficult and typically smaller settings (expanding the populations covered through economies of scale). It also allows IT to be applied to entirely new processes – such as complex analysis of financial problems and the flood of innovations released by the Internet and its dramatically improved capabilities for one-to-one, one-to-many, and many-to-many communications and coordination.

As a result, IT applications have not only increased in volume, they have changed in terms of the decision-making and leadership involved. The old applications tended to support well-structured and pre-existing procedures (IT as an accounting tool). The newer applications support the development of new and innovative procedures (IT as a tool for strategic change). Examples of these newer applications include automated workflow, rules engines, and portal technologies.

Shift to Larger and More Innovative Applications over Time



- *from routines to innovation*
- *from support only to strategic catalyst*

To take full advantage of the new and more strategic IT, we typically need to change the analysis and implementation involved. For the old systems (which continue and, in reality, dominate the volume of current transactions supported), the hard part was getting the technology to work. Delegating such applications to the IT staff often made sense; these were primarily “IT problems.”

More recently however, especially in rapidly-changing competitive markets but also in jurisdictions where the entire economy rides on infrastructures and services provided by governments, the problem is change management, not IT itself. Delegating these problems to the IT staff alone is a big mistake.

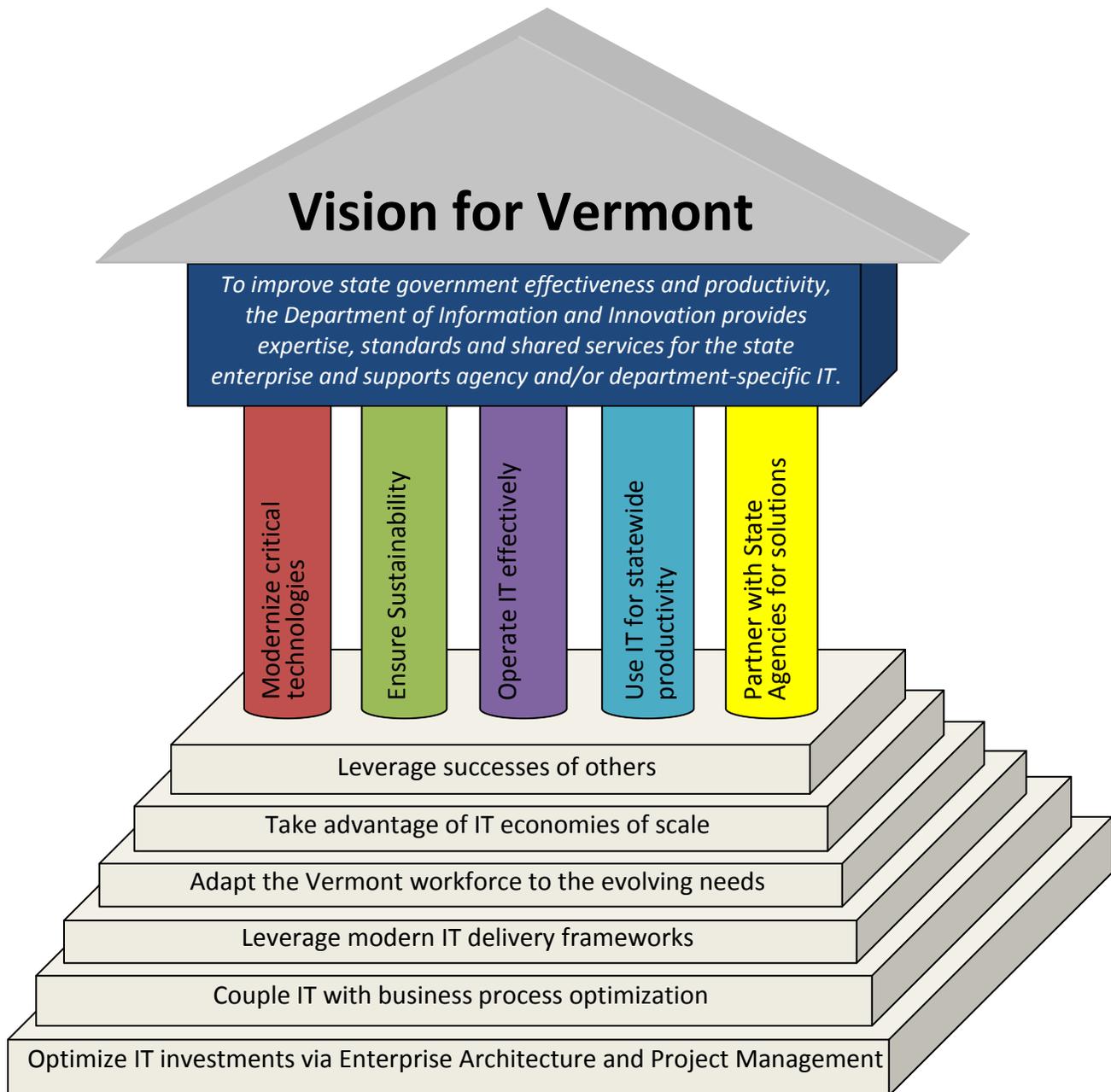
This means that the analysis and implementation of modern IT requires collaboration between business leaders and technology practitioners. This is true in Vermont and everywhere.

This insight into the nature of IT applications was the driving force behind the Vermont IT Strategic Plan for 2013. It remains the driving force behind the plan for 2014.

For real progress in Vermont, we need to take advantage of new opportunities for information-enabled work. And for that we need strong collaboration and partnerships between IT and other stakeholders throughout the state.

IT Strategic Planning Process and Goals

The process for developing the 2014 plan was described in the 2013 plan, which used a similar process. In general, we worked from the governor's vision and priorities to identify contributions required by the mission of the Department of Information and Innovation. In designing those contributions we were guided by our fundamental IT principles. We used these first in designing the goals of the plan and then in assessing priorities for reaching those goals. A day-long workshop with Agency leaders was used to debate and clarify the plan.



Department of Information and Innovation Mission

To improve state government effectiveness and productivity, the mission of the Department of Innovation and Innovation is to provide expertise, standards and shared services for the state enterprise and to support agency and/or department-specific information technologies.

Strategic Principles

1. Leverage successes of others, learning best practices from outside Vermont.
2. Leverage shared services and cloud-based IT, taking advantage of IT economies of scale.
3. Adapt the Vermont workforce to the evolving needs of state government.
4. Leverage modern IT delivery frameworks and enterprise architectures.
5. Couple IT with business process optimization, to improve overall productivity and customer service, not just IT itself.
6. Optimize IT investments via Enterprise Architecture and Project Management methodologies.

Strategic Goals

1. Modernize critical legacy technologies

The majority of IT services in Vermont – as in many states – are provided by old or “legacy” systems. These have typically not kept pace with industry standardization and upgrades, thus increasing complexity and decreasing productivity. In many cases upgrade paths are no longer available. Commissioners and IT leaders throughout the state report that many systems no longer meet needs and fail to comply with federal or state requirements. All of Vermont’s major transaction services – including those of the Agency for Human Services, the Vermont Department of Taxes, and the Department of Motor Vehicles – rely on inadequate legacy technologies.

Recent progress. The majority of our innovations work (as opposed to our work on ongoing operations) focuses on technology modernization so we are able to deliver better and more streamlined services to state government and the public.

Progress on Legacy Systems Modernization

Project	Action
State private cloud	70% of SOV applications now run in a sustainable private cloud, licensed with offsite backup and recovery. Applications and infrastructures that have been modernized include those used by AHS, VCGI, AGR, DPS, EDU, DII, FIN, VDT, DHR, E911, PSD, PSB, AGO, and ANR is in progress.
Data Center	Built a new Tier 2 data center with vendor partner in Williston, and decommissioned 2 data centers/rooms.
Mainframe upgrade	We switched to a newer and more powerful mainframe in 2013 to improve productivity, service availability, and backup/restore speeds. We moved the back-up mainframe to the new data center.
Tax systems	Developed roadmap for establishing a unified Tax system utilizing a Software as a Service model. Implemented a tax data warehouse to increase VDT’s ability to recover taxes due.
Connect Vermont	Since 2007, Connect Vermont, the Vermont Telecom Authority and our vendor partners have increased broadband coverage from 47% to 99%

Next steps. The goal is not only to catch up – leveraging modern COTS technology (commercial off-the-shelf technologies) supporting all critical services flexibly enough to respond to ongoing changes in legislation – but to keep up through the maintenance and upgrades required for long-term cost-effectiveness. In the coming year we plan to extend modernization to legacy-based critical services (on the \$100K list) and actively reduce duplication while evaluating options for cloud-based solutions.

Modernization Initiatives

Project	Action
Health services enterprise (HSE)	Work with AHS program leadership and vendors to continue service delivery improvements for Vermont Health Connect and other HSE initiatives including Integrated Eligibility and the Medicaid Management Information System.
Judiciary infrastructure and Virtual Desktop Deployment	DII is implementing and supporting Judiciary’s architecture moving to a local, private cloud.
Data center	Consolidate 133 State data center with Primary Data Center at National life.
Tax Modernization	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's Enterprise Tax Management (ETM) into an Integrated Tax System to be implemented over the next 3 – 5 years. The contract is signed.

2. Ensure the sustainability of IT capabilities

In many ways the capabilities of IT are like those of automobiles: Once acquired, people depend on their continued availability. The systems involved are complex and require updates along with prompt replacement at the end of their useful life. If these are not provided, capabilities deteriorate, often at great risk to those dependent on them.

Recent progress. To reduce risks and lower the total costs of ownership, Vermont has implemented the following sustainability initiatives.

Progress on Sustainability

Project	Progress
Wide area network (WAN)	Centralized to reduce duplication, improve the budget and refresh cycle
Private cloud services	Continued to provide flexible subscription options inclusive of refresh/upgrade costs. Offering a Cloud application monitoring solution to reduce costs and ensure systems are effectively monitored for availability, performance and stability.
Leverage economies of scale through enterprise licensing models	Centrally purchasing and maintaining licenses for Microsoft Windows and core Office products. Significant license decrease forecasted for FY 2015
Compensation and classification	Creating appropriate classifications to attract and retain the skilled workers needed in Vermont. IT Classification committee modernized and implemented new classifications for Data Base Administrators, IT Managers, Project Managers, Enterprise Architects, and Developers. Work continues on other classifications.

Next steps. Continue to offer funding and service models that replace equipment proactively (reducing unneeded downtime), provide timely operations and maintenance support, and promptly upgrade the skills of technology staff as needed (partly through partnerships with vendors and hosted service models).

Sustainability Initiatives

Project	Action
IT optimization project (ITOP)	Continue to implement a cloud based funding model that incorporates continual refresh for all remaining departmental servers ANR in progress, AOT scheduled
Local Area Network (LAN) consolidation	Continuing efforts to consolidate LAN to include continual refresh - AGO, SAS, Judiciary, Agency of Education

3. Operate IT effectively and efficiently

Current operations and maintenance in Vermont take as much as 90% of our IT resources. This includes replacing hardware, keeping licenses current, and associated IT staff costs. Gartner and other researchers suggest limiting operations to 65% (e.g. be more efficient) in order to increase effort for growth and transformation. (A Gartner study commissioned by Michigan suggests 63% for operations, 27% for transformation, and 10% for growth.) Vermont has room to get more IT-related results for less IT-related expenditures.

Recent progress. Following industry trends for simplification and consolidation we have focused on consolidation of common services to reduce IT operating costs.

Progress on Optimizing Operations

Project	Progress
AHS infrastructure staff integration	AHS personnel responsible for networks, servers, desktop support, and IT purchasing have been integrated into DII
Microsoft desktop/operating system licensing	Microsoft Office and operating system licenses are now purchased and maintained centrally resulting in better compliance and lower costs per unit.
Email consolidation	Migrated AHS and DPS to central system managed by DII. Office of the Attorney General email migration is in progress, and Secretary of State is in planning stage.
Server Virtualization	Through the Information Technology Optimization Project (ITOP) we are using shared server capacity, reducing the energy and server needs, while increasing flexibility for departments
Datacenter consolidation	Reduced the number of state datacenters without increasing the footprint of remaining centers

Next steps. Our intent is to lead service delivery innovation. The goal is to take advantage of lessons learned in North Carolina, Virginia, Kentucky, and elsewhere and the Information Technology Information Library (ITIL) and other resources to save via standardization and simplification

Operating Initiatives

Project	Action
Continue industry standard service management implementation	Improve our service delivery framework while staying focused on customer service by implementing new tools and processes based on ITIL (formerly the IT Infrastructure Library).
Secure critical infrastructure.	Security assessments and security actions led by new Chief Information Security Officer.
Improve accountability and insight into technology investments	Inventory of technology activity, requiring business cases, cost models, and appropriate approvals for technology procurement.
Increase use of Software-as-a-Service (SaaS) where appropriate*	Actively evaluate SaaS solutions for old and new applications.

* This shift to SaaS is an element affecting future budget considerations, and is also a potential financing solution that keeps spending proportional to lifecycle at the same time maintaining version currency.⁴

4. Use IT for statewide productivity

What’s most important about IT is not only the productivity of the technology itself, but its ability to make all kinds of work more productive. It does this largely by making activities transparent and accountable, by providing “ready to hand” guidance on an anytime/anywhere basis, by programming to shift some work from people to machines, and by networking that is especially powerful in finding innovations through collaboration and crowd sourcing. It’s the productivity of IT-enabled innovations that will allow Vermont to reallocate funds to a wide variety of important new opportunities.

In the “new normal” economy, Vermont will need all the productivity it can get. Big risks are involved, both in transitioning to new methods and/or in falling too far behind social and industry trends.

Recent progress. Our focus the past few years has been on the statewide IT infrastructure more than on service-specific applications. We will need this infrastructure for a huge variety of applications downstream. In addition, we have been building our capacity for broadband networks (essential for both public sector and private sector services), for the Health Services Enterprise (HSE), and for education reforms (preparing for net-delivered courseware relevant and accessible on a lifetime basis).

Progress on Productivity

Project	Objective	Progress
eProcurement	Increase transparency and efficiency in government procurement.	Vendor finalist selected
Enterprise Resource Planning (ERP) upgrades	Increase process efficiencies related to managing people, state finances, and data availability.	Human Capital Management (HCM) system upgrade complete

Next steps. We will continue to simplify, consolidate, and otherwise modernize our infrastructure via application upgrades and consolidation, server virtualization, and new datacenters. In addition, we will strengthen our abilities to work together and govern more innovative and productive ways of applying IT to the state’s line and staff services and objectives.

Productivity Initiatives

Project	Action
e-Procurement	Conduct independent review, implement solution over the next 2-3 years
Enterprise Resource Planning (ERP) upgrades	Continue work to leverage HCM (VTHR) upgrade, plan the financials (VISION) upgrade including RFP and vendor selection. Improve/streamline business processes to take advantage of technical capabilities (single sign-on, automating fields that currently require manual entry, etc.)

In general, we will continue to leverage technology to drive down the costs and/or drive up the value of government services and the Vermont economy overall.

5. Create new solutions partnering with State Agencies

It is imperative that we do a better job at understanding what state government business leaders are trying to accomplish. We want to work together to match program needs with technology possibilities. This partnership should yield infrastructure and process designs and action that align with with Agency strategy and goals. At the same time, Agency leaders are better positioned to advocate for technology policy and decisions because they are involved in the decision making.

Recent progress. As part of developing this strategic plan, we organized the first meeting of the Information Technology Advisory Board (ITAB). This initial session included a facilitated review and feedback activity around our strategic plan, guiding principles and goals. The CIO and other technology staff actively listened and inventoried goals and strategies of Agency leaders and shared ideas on improving technology services.

Progress on Partnerships

Project	Objective	Progress
Establish Information Technology Advisory Board (ITAB)	Provide a forum for discussing technology vision and planning, reviewing and approving policies and standards provided by the CIO, and to provide strategic oversight of major technology projects.	Inventoried goals and strategies of Agency leaders and shared ideas on improving technology services.
Open Data Project	Identify and publish data useful from a transparency and accountability perspective	Signed a contract to publish 10 data sets

Next steps. Increase cross agency awareness and trust by developing a formal charter for the ITAB and identify areas for quick successes. Potential “low hanging fruit” includes projects to enhance data sharing within government and with Vermonters, increase awareness of technology activity and potential economies of scale, and technology project justification and selection.

Partnership Initiatives

Project	Action
Information Technology Advisory Board (ITAB)	Formally charter and create meeting schedule and action plans
Open Data	Define and publish more data
Document Management	Examine and recommend technologies to support the State’s need for managing digital content.

Impacts on the Vision for Vermont

Implementation of the IT Strategic Plan will have major impacts on IT services and operations, on overall government productivity, and on the Governor’s vision for Vermont.

On IT services and operations. Vermont – like many states – has fallen behind what’s possible for IT-enabled productivity. In some cases this is not a great problem, as spending on IT itself is relatively small. What the state needs to do, however, is to be sure to give adequate priority to IT-related reliability and risk reduction in financially critical services such as health care, education, and tax collection.

We’ve not done this as well as we would have liked to in the past because we’ve allowed the complexity and oddities of legacy systems to hold us back from the IT-enabled productivity gains that have become commonplace in other sectors. We also have fallen short of citizen expectations. Too often, when we’ve worked to catch up, we’ve been unable to deliver on our plans.

With the 2014 plan, we think we have a solid basis for progress. We’ve worked hard and will continue to work to correct problems of failed projects through prudent application of project management discipline and enterprise architecture processes. This approach has been essential to our modernization efforts and is beginning to show results. These efforts are critical to future projects that will build on these fundamental disciplines.

We are now moving to cost-effective enterprise and cloud-based economies of specialization and scale. As this transition occurs, we will gradually shift our staff from legacy operations to the governance and skills required by commercial off-the-shelf and other standardized applications.

On government productivity. Given the right IT infrastructure and statewide services, we will be positioned for better productivity throughout government. In almost all arenas of human endeavor, we operate differently than we did 50 years ago. And many of those differences have been created as people found ways to use IT productively. The 2014 plan commits us to working harder on the productivity agenda for Vermont. As stated above, we believe that significant improvements are possible. While some productivity may be harvested as staffing reductions, we believe that most should be reinvested to keep up with inexorably growing demand for health care, education and other critical services. What’s important is understanding and acting on the

relationship between IT and productivity. IT in Vermont is not merely services whose costs should be minimized. It is also a critical catalyst for productivity increasingly needed as the state responds to the demands of the new normal economy.

On the future vision for Vermont. The Governor knows that the times remain difficult and it's no longer safe for Vermont or any state to simply "hunker down." Our children should be able to say of this state: "They took on some tough issues and as a result, we have better opportunities to raise our families and make a living in Vermont."

This plan offers the contributions of the Department of Information and Innovation to the Governor's vision. We believe that:

- We can help improve health care through the collection of projects that make up Health Information Technology.
- We can help improve education through better analytics and more automated data gathering.
- We can help improve criminal justice outcomes through corrections and courts case management.
- We can help improve the economy and energy/environment systems through expansion of broadband and cellular, and greater data transparency.

Overall, we believe that IT will be an essential element of better living in Vermont. We believe that government IT will play a strategic role at low cost. We are committed to working with the many stakeholders whose insights and efforts are needed to harvest the full benefits of IT.

Appendix A: IT Activities \$100K and Up

FY2015 Over \$100k IT Activities Reported to DII*					
Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Active IT Activities					
Administration	Buildings & General Services	BGS e-Procurement	Planning	The Buildings and General Services, Office of Purchasing & Contracting proposes to implement an e-Procurement system for Vermont procurement. This system will connect buyers (state employees) with vendors. The system will allow bids to be posted electronically and responded to in the same manner. eProcurement will move the State of Vermont from a transactional based organization to and more strategic, dynamic, transparent and efficient procurement system.	\$ 4,435,493
Administration	Buildings & General Services	BGS Worker's Comp & Liability System	Execution	The proposed solution will be used by the Office of State Employee Workers' Compensation and Injury Prevention (WCP) for workers' compensation claims adjudication and by the Office of Risk Management (ORM) for general liability and auto liability claim adjudication.	\$ 625,116
Administration	Information & Innovation	SOV - PeopleSoft System	Execution	Oracle/PeopleSoft is an enterprise financial management and human capital management system. The system is managed by the Dept. of Finance & Management, Department of Human Resources as well as the Dept. of Information & Innovation's ERP Unit. Cost include, upgrades for HCM 8.8 - 9.1, Finance upgrade from 8.8 to 9.x, O&M, licensing, infrastructure & staffing.	\$ 30,507,297

Administration	Information & Innovation	SOV - Private Cloud	Execution	Replaces the "ITOP Project". Transitioning to demand service for data center resources. All operational, paid for out of demand services.	\$ 23,447,705
Administration	Information & Innovation	SOV - Telephony Services	Maintenance	Maintenance for the landline telephone service provided to the State.	\$ 19,371,768
Administration	Information & Innovation	SOV - WAN Lifecycle Replacement	Maintenance	Lifecycle replacement of switches and routers across the State. This project will affect all state wide-area network locations. This project is in progress and worked on annually.	\$ 17,223,934
Administration	Information & Innovation	AOA & AHS - Desktop/Laptop Software Maintenance	Execution	Maintain software licensing. (Windows OS, MS office standard, etc.)	\$ 16,323,424
Administration	Information & Innovation	DII Mainframe	Maintenance	DII mainframe maintenance costs. FY14 Implementation costs were for the new hosted data center at Tech Vault (\$230,269.12).	\$ 12,230,269
Administration	Information & Innovation	DII - Enterprise Email	Maintenance	Maintain MS Exchange system, including Vault and Antivirus.	\$ 7,752,131
Administration	Information & Innovation	AOA & AHS - Desktop/Laptop Hardware Maintenance	Execution	Replace desktop hardware according to lifecycle replacement strategy.	\$ 5,000,000
Administration	Information & Innovation	SOV - Automated Call Distribution	Maintenance	Maintenance for the ACD service provided to the State.	\$ 3,732,652
Administration	Information & Innovation	SOV - LAN Consolidation	Maintenance	State wide consolidation of LAN's under DII.	\$ 2,596,988
Administration	Information & Innovation	AOA & AHS Service Desk	Maintenance	Customer support services including: AHS Service Desk, Contact Communications, ACD, Footprints, Citrix GoTo Assist and, TrackIT.	\$ 2,392,584
Administration	Information & Innovation	AHS-AOA Enterprise Service Management	Execution	AHS and AOA are implementing a single integrated console solution to manage IT services in accord with ITIL guidelines. The goal of the solution is to implement a framework supporting ITSM and ITAM and move toward consistent management processes to increase IT service availability and effectiveness, reduce costs and streamline the support of the IT infrastructure.	\$ 1,283,013

Administration	Information & Innovation	DII - Project Portfolio Management	Exploration	Implement Project Portfolio Mgmt. in response to recent statute changes requiring the EPMO implement standards and oversight of IT-Activities over 100K throughout the state. This includes the implementation of a statewide tool and collaborative to manage governance and standard project management tools and techniques and provide dashboard reporting across the enterprise.	\$ 868,185
Administration	Information & Innovation	SOV - Enterprise Application Services	Maintenance	Maintenance for VSMS, server, file and firewall services.	\$ 815,984
Administration	Information & Innovation	SOV - Web Content Management	Maintenance	Building, expanding and maintaining "www.vermont.gov"	\$ 707,885
Administration	Information & Innovation	DII - Remote Access	Maintenance	Upgrade/replace existing remote access tools.	\$ 680,362
Administration	Information & Innovation	DII - eSignature	Maintenance	Create the ability to securely sign documents electronically for faster processing of time sensitive material, ease of routing to multiple signers, and have automated tracking of the document(s).	\$ 135,000
Administration	Information & Innovation	DII Mainframe Move (133 to NL)	Initiating	Move Mainframe from current location at 133 State Street to the National Life Data Center. Expect move to take place in February 2014.	\$ 0
Administration	Information & Innovation	DII SharePoint - Upgrade to 2013	Initiating	Obtain quote to host in cloud and compare to internally supported 5 yr model. Migration of '07 production environment to new 2013. Application that facilitates file sharing and project collaboration. We expect cost of ownership to decrease if we move to an external hosting model.	\$ 0
Administration	Libraries	LIB Vermont Automated Library System	Exploration	Implement new system to replace the aging Vermont Automated Library System (VALS) for statewide resource sharing among libraries and for the statewide union library catalog. Current vendor SIRSI no longer supports VALS.	\$ 1,392,095
Administration	Libraries	LIB Vermont Online Library	Maintenance	Maintenance contract. The Gale Cengage databases are available to authorized users at school, public and academic libraries and to state employees. Libraries was able to negotiate a 2 year (plus 2) contract at a reduced price.	\$ 1,116,065

Administration	Libraries	LIB Vermont FiberConnect	Execution	Fiber connectivity (Sovernet) to 43 public libraries and a centralized WAN managed by DII providing IP to these libraries.	\$ 511,018
Administration	Taxes	TAX ITS Solution	Execution	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Integrated Tax System.	\$ 26,309,281
Administration	Taxes	TAX Advantage Revenue Ongoing Maintenance and Operations	Maintenance	Ongoing development, support, maintenance & operation of Advantage Revenue and ancillary components. Includes annual tax form changes and other changes resulting from each legislative session.	\$ 2,725,495
Administration	Taxes	TAX ETM Ongoing Maintenance and Operations	Maintenance	Ongoing development, support, maintenance & operation of ETM and ancillary components. Includes annual tax form changes and other changes resulting from each legislative session.	\$ 2,633,854
Administration	Taxes	TAX PVR Ongoing Support & Maintenance	Maintenance	Ongoing development, support, maintenance & operation of PVR applications. Supports PVR it's role in the administration of the statewide school property tax , Current Use program and more.	\$ 2,224,943
Administration	Taxes	TAX IFP Ongoing Maintenance and Operations	Maintenance	Operations of tax scanning and data capture/validation system.	\$ 1,002,938
Administration	Taxes	TAX eCurrent Use	Execution	Online Current Use Application Submittal and Workflow - eServices to the Citizens of VT	\$ 380,037
Administration	Taxes	TAX Biz Portal	Planning	Add functionality to the Secretary of State's business registration portal to enable a business to register with the VT Dept. of Taxes via the web.	\$ 229,095
Administration	Taxes	TAX Policies & Procedures for Pub1075 Requirements	Planning	Data Security - Follow up required by IRS audit and some internal system controls. Vendor contract to create implementable policies and procedures in response to IRS Safeguard Review of 2012.	\$ 100,000
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	-\$ 19,063,408

Agriculture	Agriculture	AGR Tracking and Planning Geospatial Database	Exploration	This database will improve the efficiency and effectiveness of the State's efforts to mitigate NPS pollution from agricultural sources. Not only does it leverage funds from other sources, it will leverage a vibrant partnership of organizations promoting conservation on farms, allowing for more accurate and improved reporting, planning, coordination, and ability to serve the people of Vermont.	\$ 300,000
Agriculture	Agriculture	AGR VAAFM LIMS Program	Exploration	This is bring a LIMS system to the Agriculture Lab. They are currently doing all data collection on paper and sending it by mail to Montpelier.	\$ 250,000
Agriculture	Agriculture	VAAFM Grant Management Program	Initiating	This project is to bring all of our grant programs into a database. The information is currently being kept on paper and different spreadsheets. It has made sharing data very difficult.	\$ 250,000
Agriculture	Agriculture	AGR VAAFM Licensing and Inspection Program for Dairy Section	Planning	This project is to replace a program that was created 15-20 years ago. The program is going to be built inside one of our programs so we can eliminate multiple databases with same data. The old program resides on an old server using older technology that we can no longer upgrade.	\$ 235,000
Agriculture	Agriculture	AGR VAAFM Water Quality Project	Planning	This project is to bring the Agencies Water Quality into a database that can be shared will other parts of the Agency. Currently the data is being held in spreadsheets. The program will be used for licensing, permitting, inspection, exemptions and sampling of small, medium and large farm operations.	\$ 190,000
Attorney General	Attorney General	AGO Case and Document Management System	Maintenance	AGO is purchasing a case management and document management system to support their requirements for managing legal cases within their jurisdiction.	\$ 547,008
Attorney General	Attorney General	AGO Attorney General Virtualization	Execution	Virtualization of hardware to DII's virtual environment.	\$ 156,629

Commerce & Community Development	Economic Housing & Community Development	ACCD Agate Intelligrants Grants Management System Upgrade	Planning	ACCD manages its grants application and disbursement process using Agate Intelligrants. The underlying system, while currently fully functional, is running on code and an underlying database of which the framework has remained static since 2005. The software is now three versions ahead of ACCD's version and the database software is four versions behind which means ACCD is nearing the window when components of the system will no longer be supported by either the application or database vendors.	\$ 601,149
Commerce & Community Development	Historic Preservation	ACCD - DHP Digitization Project	Planning	ACCD's Division for Historic Preservation is seeking a document management solution to replace their current records room. The preservation of the records is the most prominent reason they are pursuing this project. The security, potential for accidental record destruction by fire, water, etc, and potential for loss strongly outweigh the cost to implement a solution. ACCD has contracted with SecureShred to complete the scanning, and is currently looking for a location to store the scanned documents	\$ 122,000
Defender General	Defender General	ODG Public Defense Case Management System	Planning	Implement a case management program for Public Defense. For the past few years the ODG has attempted to implement a case management program for Public Defense, which was developed in-house many years ago using Access 97. It is expected that putting a case management program in place will increase staff productivity and enhance efficiency, enable electronic data sharing with other members of the criminal justice system, and enable the department to use technology to support staff in meeting the department's mission. Sharing data electronically with other members of the criminal justice system will result in elimination of duplicate data entry and manual processing of paperwork.	\$ 957,851

Education	Education	AOE VADR (Longitudinal Data System (SLDS))	Planning	The VT DOE was awarded a 3-year \$4.95 Million Statewide Longitudinal Data Systems (SLDS) grant from the US DOE in June, 2012. The implementation of this cooperative agreement grant is overseen by the US DOE. The six deliverables to be achieved through this grant, via the associated Vermont Automated Data Reporting (VADR) project, are Deliverable 1: All K-12 Schools Participating in Automated Vertical Data Collection Process by June, 2015; Deliverable 2: Develop State-level Operational Data Store; Deliverable 3: 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.	\$ 3,549,440
Education	Education	AOE Education Data Warehouse	Maintenance	The Education Data Warehouse is VT DOE's current longitudinal data repository and business intelligence tool. It is used by VT DOE and school district staff to meet state and federal reporting requirements; facilitate research requests; prepare reports for school district board meetings, state board of education meetings, and town meeting day; respond to requests for information from the legislature and the public; and to allow education service providers the ability to track student progress over time and evaluate the effectiveness of their education programs and services. The EDW was first established in 2005.	\$ 936,000

Education	Education	AOE Learning Network of Vermont (LNV)	Maintenance	The Learning Network of Vermont (LNV) is VT DOE's network for distance learning and online meetings. VT DOE hosts the "head end" equipment in the National Life data center. "End point" units (cameras/polycoms) are installed in VT DOE offices and in roughly 160 schools. VT DOE and DAIL signed a MOU in FY12 to allow DAIL to leverage the head end servers/network and purchase/install/support their own end points for their distance learning/online meeting needs.	\$ 783,500
Education	Education	AOE Educator Online Licensing System	Execution	VT DOE has contracted with Aithent, Inc. to implement a commercial off-the-shelf solution to assist its Educator Quality division in its responsibility governing preparation and licensing of education and other related professionals. Aithent is working to configure their 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
Education	Education	AOE Vermont Education Exchange a.k.a. VE2 (Learning Village System Migration)	Maintenance	VT DOE contracted with Intrafinity, Inc. to deliver an enhanced instructional resource and collaboration site to replace the prior solution known as Learning Village. The Learning Village site was first created using funds received from an IBM grant. The new hosted solution, dubbed the Vermont Education Exchange (VE2), went live this year. It includes major improvements to the instructional resource content repository and introduces an environment that allows collaboration between teachers, administrators, DOE staff and other education stakeholders on a number of current and emerging education-related issues.	\$ 425,250

Education	Education	AOE Grants Management System	Maintenance	Maintenance Agreement for Enterprise Grants Management System that was piloted by Agency of Education (previously DOE).	\$ 85,192
Education	Education	AOE - Assessment Model Implementation	Exploration	This project is to replace the existing assessment system with a new assessment model. This is a federally mandated project and may involve three other states in a consortium.	\$ 0
Executive Branch	Financial Regulation Department	DFR Replace Paradox solution - Banking Division	Exploration	For the Banking Division, replace the outdated Paradox system that has become unreliable, crashes often and has data corruption issues.	\$ 130,000
Executive Branch	Financial Regulation Department	DII DFR Rate Review Website	Closing	Recent legislation initiated a change in how rate reviews are completed, and it is now a one part process which requires the website to be updated to reflect this change. GMCB has obtained a design from Bear Code and is now working with DII to prepare the site for development and interaction with VIC.	\$ 125,074
Executive Branch	Financial Regulation Department	DFR Replace Paradox solution - Captive Division	Exploration	For the Captive Division, replace the outdated paradox system that has become unreliable, crashes often & has data corruption issues.	\$ 125,000
Executive Branch	Green Mountain Care Board	GMCB Health Care Innovation Plan (SIM)	Exploration	Implement and improve key healthcare system infrastructure in Vermont to encourage better coordination of care/services across providers, improved quality and better cost-management. See attachment for more information.	\$ 19,988,628
Executive Branch	Green Mountain Care Board	GMCB Multipayer Database services VHCURES	Exploration	This is the State's multipayer database which was in a development and implementation state. At the beginning of this calendar year Medicaid data was incorporated into it which in essence was the "go live". The current costs are ongoing operations, maintenance, and studies conducted. Medicare data was planned to be incorporated this year. Contract ends in 8/14 and new contract targeted in Summer 2015 for continued maintenance.	\$ 6,833,345

Executive Branch	Green Mountain Care Board	GMCB Performance Management System	Maintenance	A Business Performance Management System for use by GMCB for budgeting, planning, performance management and analytic reporting capabilities. Obtained improved operational efficiencies; better reporting capabilities; improved data storage and recovery; and sustainability by going with a SaaS solution. 5 Year Ops costs paid up front in FY14.	\$ 363,762
Executive Branch	Labor Department	DOL Worker Compensation System Upgrade	Exploration	Replace the current system with a web based system that consolidates multiple data bases currently in use and allows the receipt and 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.	\$ 1,200,000
Executive Branch	Labor Department	DOL Unemployment Insurance Processing System Update	Initiating	Update the Vermont Department of Labor's Unemployment Insurance Processing System. The most cost effective method would be to use a system from another state and make the modifications for Vermont law. The VDOL currently does all of its Unemployment Insurance processing using Mainframe based applications that were installed in 1988. The Mainframe based Unemployment Insurance systems are more than 20 years old and will not be able to serve the future needs of unemployed Vermonter's. The cost and availability of IT staff to maintain these systems will increase significantly in the future.	\$ 50,000

Executive Branch	Labor Department	DOL Call Center Platform Upgrade	Execution	The Vermont Department of Labor acquired a grant from the Federal Department of Labor for \$189,636.00 to upgrade our call center platform to the most recent level. The software needs to be upgraded to the new level to take advantage of several new features including Voice Over IP in place of standard telephones. Estimate 97/3 fed funding based on 190K grant vs 195K cost.	\$ 0
Executive Branch	Liquor Control Department	DLC Retail and POS Project - Phase 2 (Implementation)	Planning	Phase 2 will see a new system implemented at DLC's central office and point of sale, replacing all functionality in DLC's obsolete COBOL-based "Sequoia" system (except for the Education, Licensing, and Enforcement subsystem), as well as all cash registers. This protects against catastrophic system failure, offers a platform for revenue growth, and will involve significant process re-engineering for improved efficiencies.	\$ 4,768,000
Executive Branch	Lottery Commission	VTL Lottery Gaming System Operations	Maintenance	Operation of an integrated Lottery Gaming System that meets the gaming product needs of Instant Scratch games and On-line terminal games (not Internet) offered by the Vermont Lottery. This includes supplying all agent terminal and peripheral equipment to more than 700 agents (including repair, maintenance and updates for equipment and software), with ticket validation capabilities, instant games management system, and combined instant/on-line accounting; install and maintain retailer network and network communications; maintain primary and back-up computer systems and facilities including a call center. System is required to meet the Lottery's mandate.	\$ 16,222,771
Executive Branch	Natural Resources Board	NRB SharePoint App for Act 250 Permits	Execution	Development of a custom SharePoint application for use by NRB staff to manage information and documents related to Act 250 permits; development of SharePoint VM environment and deployment of the custom SharePoint application; & develop and deploy public Act 250 Web Portal.	\$ 80,786

Executive Branch	Public Safety	DPS Microwave Maintenance	Maintenance	This is a request for a new multi-year personal services contract for the Department of Public Safety microwave system maintenance. The original contract has been in place for more than 10 years. This is just hardware maintenance with the same company that has been maintaining the system since it was installed. This contract was put out to public bid and awarded to the only company that replied.	\$ 1,733,964
Executive Branch	Public Safety	DPS e-Ticket project	Planning	Currently in a 6 month planning / pre-planning phase. E-citation is the process of automating the many steps involved in one of the main business functions of the law enforcement community. 10/16/2013 Note: With the decision out move to the Valcour RMS soon to be made this project will have to be re-thought. DPS will need to work to develop the Valcour e-citation product.	\$ 1,377,300
Executive Branch	Public Safety	DPS Grants Management	Initiating	Hosted grants management system	\$ 516,000
Executive Branch	Public Safety	DPS Spillman CAD/RMS Maintenance	Maintenance	This is the annual Maintenance for operating the Spillman CAD/RMS	\$ 511,000
Executive Branch	Public Safety	DPS Vermont Justice Information Sharing Program - VJISS (Open Justice Broker)	Maintenance	The Vermont Department of Public Safety (DPS) is developing a program for the purposes of sharing justice related information. At the core of the program will be a system that is developed using a broker technology that consists of shareware compliant with open standards and the justice reference architecture standards. The first phase of this project will be rolled out in December of 2013 moving the project into maintenance phase in FY 15.	\$ 445,000
Executive Branch	Public Safety	DPS Document Management Workflow System	Exploration	This is a business flow software application	\$ 408,000
Executive Branch	Public Safety	DPS Valcour	Exploration	CAD RMS System being considered by VSP as a replacement for Spillman	\$ 247,500
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.	\$ 120,000
Executive Branch	Public Safety	DPS Vermont Crime On-Line (VCON)	Execution	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 online and interactively construct tables and charts using all of the elements from Vermont Incident-Based Reporting System.	\$ 101,577

Executive Branch	Public Safety	DPS Williston PBX Upgrade to VoIP	Execution	DPS is replacing an old and failing Nortel PBX phone system in the Williston State Police office with a new Avaya VoIP phone system and integrating it with the Avaya system that was installed in the Public Safety headquarters in Waterbury last year.	\$ 78,105
Executive Branch	Public Safety	DPS VCIC Irene Data Recovery Project	Initiating	As a result of flooding from Hurricane Irene in 2011 VCIC suffered significant damage to all records and equipment, including stored fingerprint cards and microfilm. During the initial stage of recovery Document Reprocessors (of Rushville, NY) was selected as the vendor to salvage any information / data from these media. As a result over 300,000 fingerprint cards (including mug shots) and 800 rolls of film are in the final stages of digital recovery (with an estimated completion time in the next few months). Ultimately these images need to be available for Identification Staff access and review as part of the AFIS system.	\$ 0
Executive Branch	Public Safety	DPS VLETS	Maintenance	CPI provides the hardware and software for two mission-critical applications used by the Department of Public Safety to support all law enforcement and criminal justice agencies in the State of Vermont. The first application is the Vermont Law Enforcement Telecommunications System (VLETS).	\$ 0
Executive Branch	Public Service Department	PSD PSB Case Management (Sustain)	Planning	PSD plans to implement an electronic case management system that integrates: (a) electronic filing of documents (b) management of electronic documents (c) automated workflows (d) electronic case management tools.	\$ 1,240,999
Human Services	Aging & Independent Living	DAIL DDAS Portfolio Information System	Initiating	Project is to implement a comprehensive and integrated information management system that will satisfy the needs of the Commissioner's office, DS managers, DS program front-line and Dept. business office staff. At a minimum; analysis of all current systems to assure all necessary ones are included within replacement scope, a BNA, and RFP for one new system to replace the currently utilized systems that are cumbersome, have no inter-connectivity, are pushing the functional capacity of the software, and do not enable comprehensive fiscal and service tracking and reporting. System will have expansion capabilities to incorporate data and reporting needs for future programs.	\$ 786,607

Human Services	Aging & Independent Living	DAIL Harmony SAMS Information Management system	Maintenance	Harmony for Aging and Adult Services SAMS Case Management is a comprehensive integrated case management system that enables DAIL to share and manage all consumers in a single, secure database across the state, including local agencies and providers. Purpose-built to help DAIL and providers better manage Medicaid waivers and Older Americans Act-funded programs as well as services funded by grants and local funds. SAMS Case Management supports the full service delivery life cycle—from initial inquiry or referral to assessment, service delivery, and reporting—and provides care managers the tools they need to efficiently serve consumers, no matter what type of care they are receiving.	\$ 326,015
Human Services	Aging & Independent Living	DAIL Harmony for APS Information system	Maintenance	A vendor hosted SaaS solution that provides one system to manage statewide caseload from initial intake to final notification. The system supplies accurate data collection and reporting, improved quality management and a streamlines work process	\$ 313,578
Human Services	Aging & Independent Living	DAIL Vocational Rehabilitation (VR) Case Management System	Execution	Development and implementation of a comprehensive and integrated case management system that replaces multiple systems that are on limited functionality platforms and have no inter-connectivity capabilities. This new CMS will satisfy the needs of both managers and front-line staff and assure DVR and DBVI meet all Federal requirements for a modern platform case management system and reporting mandates. System will have expansion capabilities to incorporate data and reporting needs for future programs.	\$ 217,004
Human Services	Aging & Independent Living	DAIL Video Conferencing - DVR Pilot Project	Maintenance	An assessment will be done to assist AHS in defining a video conferencing platform that is sustainable, extendable and provides superior user experience for B2B and B2C video collaboration. DAIL will be the pilot for this initiative	\$ 88,779

Human Services	AHS Central Office	AHS/DII ITOP	Maintenance	The SOV's goal is to begin to leverage Infrastructure/Virtualization technology so we can gain the most efficiency out of this technology. By establishing core infrastructure and virtualization environments with in designated SOV data centers, we can fully utilize central storage, failover and disaster recovery practices. Virtualization is the practice of running multiple independent operating systems and applications on a single physical computer. Instead of buying one server for every application, multiple applications can be run on a single server.	\$ 2,773,345
Human Services	AHS Central Office	AHS SQL Consolidation	Exploration	This activity will reduce the number of SQL servers and make our SQL environment more manageable.	\$ 1,042,305
Human Services	AHS Central Office	AHS Cost Allocation Services	Planning	Replace aging system current written in Microsoft Access and seek advice and assistance federal regulations on cost allocation plans. 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.	\$ 482,659
Human Services	AHS Central Office	AHS IFS - Case Review Committee (CRC)	Exploration	Currently this group is made up of DMH/DCF/DVHA/DOE and external partners that review and recommend residential placements for children and youths. This group relies on binders to track the necessary information, each week these binders are carted to an off-site meeting to review the cases. The goal is to create a system that will integrate or be replaced by the larger IFS solution. The system will track information necessary for the CRC group to determine residential placements as well as the referrals and placements that are the outcome of their meetings.	\$ 0

Human Services	AHS Central Office	AHS Integrated Family Services (IFS)	Exploration	The Integrated Family Services Initiative seeks to bring all agency children, youth and family services together in an integrated and consistent continuum of services for families. Goal Integrate human service efforts to create a continuum of services for families to choose from and base service on diagnostic and functional needs of the child, youth and family. The system will monitor outcomes and integrate AHS funding across programs in order to meet these goals effectively. Integrated Family Services is the overarching “umbrella” that the initiatives and program changes fall under. For example but not limited to: Enhanced Family Treatment (EFT), Children’s Integrated Services (CIS) 0-6, Children’s Health and Support Services (CHASS), Best Practices in Psychotropic Medication Use and Administrative Streamlining.	\$ 0
Human Services	Children & Family Services	DCF ACCESS (Mainframe) Maintenance	Maintenance	Ongoing maintenance for Mainframe ACCESS.	\$ 15,000,000
Human Services	Children & Family Services	DCF OnBase Maintenance	Maintenance	DCF Document Management System	\$ 1,500,000
Human Services	Children & Family Services	DCF OCS Feasibility Study and System Replacement Support	Execution	The Office of Child Support currently has many outstanding IT issues that have not been able to be addressed under the current system due to system constraints and a lack of programming resources to perform the tasks. In order to determine the best way to address these issues, the federal Office of Child Support Enforcement requires the states to perform a feasibility study to determine the solution and secure on-going federal funding. Since this is a feasibility study and not system implementation and is meant to help build a business case, no business case or IR is required at this time.	\$ 982,400
Human Services	Children & Family Services	DCF PEAKS Maintenance	Maintenance	Office of Child support data warehouse	\$ 600,000
Human Services	Children & Family Services	DCF FSD Results Oriented Management (ROM) Reporting Tool	Initiating	A Results Oriented Management (ROM) Reporting Tool is needed to allow end users to create and run reports easily in order to assist in making improvements in practice as part of the Vermont’s Continuous Quality Improvement efforts in FSD based on Federal requirements.	\$ 430,000

Human Services	Children & Family Services	DCF Video Conferencing	Exploration	An assessment will be done to assist AHS in defining a video conferencing platform that is sustainable, extendable and provides superior user experience for B2B and B2C video collaboration. DCF would like to become part of this effort as it moves into an AHS Enterprise level project.	\$ 380,000
Human Services	Children & Family Services	DCF ESD Business Process Re-Engineering (PATHOS)	Initiating	Business process change to automate a new way of managing the work in the district offices. The purpose is to work the case using first contact resolution. CIA (Changes and Innovation Agency) tracker will be part of this project.	\$ 376,000
Human Services	Children & Family Services	DCF Guidelines - OCS	Execution	Office of Child Support benefit calculator	\$ 375,000
Human Services	Children & Family Services	DCF SSMIS Maintenance	Maintenance	Ongoing maintenance for SSMIS.	\$ 352,000
Human Services	Children & Family Services	DCF Weatherization System	Execution	Utilize an automated system to track energy audits, home inspections, materials, etc. for the State's Weatherization Program. This will provide a system capable of capturing data and generating required federal reports	\$ 307,000
Human Services	Children & Family Services	DCF SharePoint 2013 Implementation	Exploration	With the State planning to upgrade to SharePoint 2013, DCF is interested in utilizing it to replace their Intranet websites that are utilized by internal and external partners. OCS is currently the Division that is looking to pilot the utilize SharePoint 2013 to replace their current Intranet website. An overarching goal will be that the OCS 2013 SharePoint site collection will be part of the larger DCF 2013 SharePoint site collection. The cost of this project is for a vendor to help with the design, setup, implementation, and maintenance of the DCF SharePoint site collections.	\$ 300,000
Human Services	Children & Family Services	DCF Linux and Informix Upgrade (SSMIS)	Initiating	Upgrade an outdated and unsupported operating system (SCO Unix version 5.0.6) as well as an unsupported version of Informix (version 4).	\$ 269,080
Human Services	Children & Family Services	DCF BFIS Maintenance	Maintenance	CDD Child Care licensing and Regulatory System	\$ 250,000

Human Services	Children & Family Services	DCF FSD Child Abuse Reporting System (CARS) Modification	Exploration	1.) Make additional changes / enhancements to the Central Intake redesign. Automate paper forms used to track differential response related work. Develop new case determination report. Provide mechanism for abuse/neglect investigations open beyond the mandated time frame require approval. 2.) New Web enabled Abuse Form. 3.) New Web Enabled Face Sheet. The BA work is not at the level it needs to be for an ISD review team to give an estimate on the cost. I would like to think a document will be ready by November 2013 for the ISD review team to review.	\$ 180,000
Human Services	Children & Family Services	DCF BFIS System Modifications	Execution	Enhance the way BFIS works for the CDD staff. Improve BFIS in ways which will provide more efficient processes for the administration of childcare in Vermont.	\$ 143,000
Human Services	Children & Family Services	DCF FSD YASI Upgrade to CaseWorks	Exploration	CaseWorks is the current version of YASI. YASI – Youth Assessment Screening Instrument is specifically designed for youth, and contains relevant assessment content and profiles the factors that are critical to promoting positive outcomes for delinquent youth. YASI includes both static and dynamic risk factors to help social workers manage the risk of youth on their caseloads and to ensure that the needs that place youth at higher risk can be identified and addressed through programs and services. In addition, YASI includes protective factors which allow for greater levels of predictive accuracy. YASI has been adapted from the “Washington Model”, and items specific to Vermont have been added to the instrument. There are 9 statewide implementations, dozens of independent county implementations, as well as several large non-profit service providers. A link to a full listing of the contractors clients that utilize this application: http://www.orbispartners.com/company/clients .	\$ 135,000
Human Services	Children & Family Services	DCF FSDNet Maintenance	Maintenance	Online Case tracking web application; Automated Case Notes; Child Abuse and Neglect Intake and Approval System	\$ 75,000
Human Services	Children & Family Services	DCF ESD Web Portal	Maintenance	ESD Client self-serve and benefit application website	\$ 50,000
Human Services	Children & Family Services	DCF GAC	Maintenance	Grant and Contract routing workflow system	\$ 25,000
Human Services	Corrections	DOC Offender Management System	Execution	This will replace the existing obsolete offender system with newer technology, using the core components of AHS enterprise architecture as a foundation.	\$ 4,431,205

Human Services	Corrections	DOC Electronic Monitoring	Maintenance	Provide the VT DOC with products, training & services to allow for electronic monitoring of offenders in the community via GPS technology. Vendor is 3M Electronic Monitoring, Inc.. IT Activity Necessary for offender monitoring / public safety.	\$ 1,316,207
Human Services	Corrections	DOC Alcohol Monitoring	Planning	Contract for alcohol monitoring of offenders that are released back into the community.	\$ 910,162
Human Services	Corrections	DOC Law Kiosks	Execution	Provide Facilities with secure electronic law library and software updates on a monthly basis. Upgrade to a more modern service that allows for web based updates and enhanced service levels to increase the availability of legal resource information to VT inmates. Access to legal resource information is required by State statute.	\$ 868,635
Human Services	Corrections	DOC VANS Enhancement Project	Maintenance	A robust notification & information sharing system (VANS + CHOICE) that allows victim/survivors/affected persons to access a greater amount of information about an offender and to share information with VT DOC staff to help them make safe & well informed release decisions. The current service includes:• Options for victims to upload Victim Impact Statements, weigh in on release locations and restrictions and communicate concerns to DOC casework staff• Opportunities to share information about an offender's restitution and child support obligations and existing court orders such as Relief from Abuse Orders, No Trespass Orders, other DCF restrictions• Victim related case notes and other important correspondences that will enhance DOC's ability to provide safety and accountability.	\$ 771,921
Human Services	Corrections	DOC Telephone Monitoring	Maintenance	The DOC is currently providing field offices with the ability of supervising low risk offenders on Telephone Monitoring. The Dept's goal is to continue to maximize its resources and cut costs while continuing to provide public safety. The Dept. would like to continue a working relationship with Fieldware INC. The service allows DOC to continue to monitor 1300-1700 offenders through this technology.	\$ 632,106

Human Services	Corrections	DOC PAS Maintenance	Maintenance	Used for the care and feeding of the DOC's primary operational system. It is an in-house system, there is no vendor contract. This system is slated to be replaced by the Offender Management System project. It will be maintained on-going for approximately one year after the new system is up and running so there is no gap in reporting.	\$ 463,038
Human Services	Corrections	DOC VOWP Accounting System	Planning	Replacement of current Macola accounting system for DOC. IT Activity is currently in the RFI stage.	\$ 215,566
Human Services	Corrections	DOC Data Remedies	Maintenance	IT Licensing/Training for Transition Housing and Victims Services Staff. This is a consolidation of two services into one. The purpose is to allow services to still be given to those who are now homeless.	\$ 153,818
Human Services	Health	VDH Women Infant Children (WIC) System Replacement/EBT Implementation	Planning	In 2010, a Congressional Mandate was enacted that every State have a WIC information management system (MIS) capable of operating in an EBT environment. This project will replace the current VDH WIC (MIS) system and implement EBT solution to provide WIC benefits.	\$ 4,349,447
Human Services	Health	VDH Starlims Lab Info System (Deployment and Automation)	Planning	Modernize critical State health Laboratory technologies and increase lab productivity and turnaround time. VDH selected Starlims (Laboratory Information Management System) in 2006 via an RFP process and have been continually implementing enhancements.	\$ 1,380,461
Human Services	Health	VDH Environmental Public Health Tracking (EPHT)	Execution	Environmental Public Health Tracking (EPHT) Web Portal.	\$ 1,064,844
Human Services	Health	VDH Health Alert Network (HAN) and Volunteer Mobilizer Systems	Planning	This activity being reported is for an extension of services provided via a contract. (Contract #23595) Response Manager & Volunteer Mobilizer, which are proprietary products of EMSystems, are flexible, comprehensive web-based software systems designed to meet the Public Health information Network (PHIN) guidelines surrounding health alert networks as specified by CDC federal grant requirements and the ESAR_VHP federal grant requirements around the advanced registration of the statewide health alert network.	\$ 1,000,000

Human Services	Health	VDH Food and Lodging Licensing and Permitting System	Planning	Food and Lodging Licensing and Permitting system replacement. The current food and Lodging system resides on the VDH legacy 1032 system. VDH needs to retire system 1032 due to its age and lack of IT Support.	\$ 574,400
Human Services	Health	VDH EMS Incident Reporting System	Maintenance	Maintenance, support and hosting by a vendor, ImageTrend for an incident reporting system. For every EMS incident, the responding crew documents the location and nature of the call and the assessment and treatment of the patient. An amendment in 2013 included an additional module called a Field Bridge from ImageTrend which will allow the information to be saved on a laptop when the ambulance is not connected to the Internet and to be later uploaded to the central repository when connected to the Internet.	\$ 501,600
Human Services	Health	VDH Performance Management Dashboard	Maintenance	Facilitate centralized collection of performance measures across the VDH and reporting through an online dashboard.	\$ 500,000
Human Services	Health	VDH Electronic Laboratory Reporting	Planning	Project is to modify the National Electronic Disease Surveillance System (NEDSS) to accept HL7 electronic lab reports (ELR) that will allow hospitals and medical providers to meet their Meaningful Use requirements in order to receive Incentive payments.	\$ 438,236
Human Services	Health	VDH HIT VITL connection of Immunization Registry to VHIE	Execution	The project is to connect the VDH Immunization Registry to the VHIE so that those providers connected to VHIE can transmit immunization information directly to the registry. Improved provider satisfaction will be achieved through further automation of current batch based and paper based processes.	\$ 408,420
Human Services	Health	VDH US Living Will - Advanced Directives	Maintenance	Amend contract to pay for annual software and storage fees and registrant block purchase.	\$ 375,000
Human Services	Health	VDH Board of Medical Practice Licensing System	Maintenance	The current software is a DOS-based FoxPro application that is not currently supported by VDH IT staff. Mandated by Tom Murray	\$ 300,000
Human Services	Health	VDH EMS Personnel Database (GL Suite)	Maintenance	Maintenance and support of GL Suite software solution to manage Emergency Medical Services (EMS) certifications and EMS exam results.	\$ 143,200

Human Services	Health	VDH Ladies First Clinical Data Integration	Planning	The Ladies First Integrated Data System project seeks to procure an integrated software and data hosting service to support the needs of the VDH Ladies First program. This program is responsible for implementing two CDC funded initiatives that together promote and pay for screening for breast and cervical cancer as well as screening and interventions to prevent cardiovascular disease among Vermont women. A new system will replace a home grown collection of MS Access databases with one system specifically designed to meet the data and reporting standards defined by CDC.	\$ 132,000
Human Services	Health Access	AHS Medicaid Management Information System (MMIS)	Planning	Design Development and Implementation of new MMIS modules for claims processing, financials, care management, pharmacy benefits management and other related applications as outlined in CMS MITA 3.0 standards (see MES above). There will be 3 RFP's/contracts associated with MMIS 1. PMB RFP posted 12/12/13 2. Care Mgmt. RFP in review cycle 3. Core Operations - Collecting requirements	\$ 237,712,000
Human Services	Health Access	AHS Integrated Eligibility (IE)	Planning	Expansion of the scope of the VIEWS project to include all other eligibility and enrollment applications - those for TANF, SNAP, LIHEAP etc. to allow for replacement of the ACCESS system. This will improve timeliness of beneficiary enrollment into VT programs as well as result in administrative cost savings (see VIEWS above). - Upgrade Mainframe Software to comply with SLA. - Migrate HHS programs from ACCESS to new SOA-based IE Solution - Procure a new COTS IE Solution that uses a hosting model and outsources M&O.	\$ 100,000,000

Human Services	Health Access	AHS Health Information Exchange (HIE)	Initiating	To ensure the exchange of accurate clinical data through 2021 in at least the following project areas: • Electronic Health Record (EHR) adoption by healthcare providers and the associated incentive payment program • EHR and other interface connectivity to the VHIE (Vermont HIE) operated by Vermont Information Technology Leaders (VITL) • Expansion of provider types and groups into the State-wide clinical registry (DocSite) operated by Covisint • Data analytics in partnership with Onpoint and the University of Vermont (UVM) • Public health initiatives for Meaningful Use, including immunization registries and electronic lab reporting • Clinical master patient index and provider directory • Telehealth, e-Prescribing, and other future initiatives The State HIT Fund collects 0.199 of 1% of all health insurance claims paid by the health insurer (\$3 million per year, and, if it is not spent in its entirety, the money can be rolled over from year to year for future projects).	\$ 80,000,000
Human Services	Health Access	AHS Vermont Health Connect (VHC)	Execution	The ACA requires all states to establish a Health Insurance Exchange (Exchange), an organized marketplace to help individuals, families, and employees obtain health insurance by facilitating a comparison of available options. Exchanges will offer quality health plans to individuals and employees. Under the ACA, states are required to prove operational readiness for certification by January 1, 2013, and begin enrolling individuals and employees of small employers (with 50 or fewer employees) in coverage through the Exchange on October 1, 2013, with coverage beginning January 1, 2014.	\$ 61,045,665
Human Services	Health Access	DVHA HIT State Medicaid Health Plan (SMHP) implementation	Initiating	The project is to create and implement a State Medicaid Health Information Technology Plan. This plan is currently in initial evaluation stages and complete estimates and summary is not available at this time but it is readily apparent that the cost will exceed \$100,000. A PAPD is in place with CMS for the planning portion of the project. Federally mandated under the ARRA High Tech regulations.	\$ 28,641,199

Human Services	Health Access	AHS Health Services Enterprise Platform (HSEP)	Execution	This project is to create a comprehensive directory of reusable application services that can be used in health care reform efforts, Medicaid systems, Health Insurance Exchange and related systems. The State of Vermont will be establishing a State operated authoritative source of record regarding Vermont providers index, member index, identify services and other application services. It will reside on AHS Service Oriented Architecture (SOA) and will be utilized across the State for identity and rights management services among others within the health domain. NOTE: Includes cloud hosting services, software licensing and O&M.	\$ 15,000,000
Human Services	Health Access	DVHA Ops MAXIMUS Member Benefits operations	Maintenance	Operation and maintenance of VT existing legacy Member Benefits call center system. Contract extended with MAXIMUS for 2 years (to 6/30/14) or replaced to provide for ongoing operations while new Call Center applications are brought on board and replace this systems functions.	\$ 12,178,162
Human Services	Health Access	DVHA Health Reform MES, IV&V	Planning	IV&V of the design, development, and implementation of the selected Medicaid Enterprise Solution to assure that it meets CMS criteria, the requirements as expressed in the RFP and solicited proposal, and SOV contract. These services are required under CMS.	\$ 5,000,000
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.	\$ 4,725,832
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.	\$ 4,000,000

Human Services	Health Access	DVHA Ops APS Care Management Operations	Maintenance	Operation and maintenance of VT existing APS chronic care information system. Contract extended or replaced with APS for 2 years to provide for ongoing operations while new care management applications are brought on board and replace this systems functions.	\$ 2,640,648
Human Services	Health Access	DVHA Ops MMIS changes ICD10	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming associated with the implementation of ICD10 due by 10/01/14.	\$ 2,200,000
Human Services	Health Access	DVHA Health Reform Medicare/Medicaid's Duals program	Initiating	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)	\$ 1,343,750
Human Services	Health Access	DVHA Ops CMS mandated State Self Assessment (SS-A)	Exploration	New federal requirements which are pending approval require the States Medicaid entity to perform and record an audit of processes and system to evaluate the level of meeting CMS standards. Once the initial SS-A has been conducted there are requirements for an annual refresh.	\$ 400,000
Human Services	Health Access	DVHA Ops MMIS changes Health Plan Identifier (HPID)	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming associated with the Affordable Care Act (ACA) associated with the adoption of the national Health Plan Identifier (HPID) sometime in 2014.	\$ 400,000
Human Services	Health Access	DVHA Ops MMIS changes T-MSIS	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming from CMS associated with regulations for modernization of the Medicaid States Information System (MSIS) as the Transformed MSIS (T-MSIS) in early 2014.	\$ 400,000

Human Services	Health Access	DVHA Ops MMIS changes ACA	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming associated with the Affordable Care Act (ACA). The changes will result in more timely and improved eligibility and beneficiary benefit information for providers.	\$ 300,000
Human Services	Health Access	DVHA Health Reform Provider Directory	Initiating	This project is to create a comprehensive directory of Vermont providers that can be used in health care reform efforts, Medicaid systems, Health Insurance Exchange and related systems. It will be structured on AHS Service Oriented Architecture (SOA) and utilized across the State for identification, rights, and credentials management of health care providers.	\$ 186,382
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.	\$ 174,000
Human Services	Health Access	DVHA Ops McKesson Interqual clinical reference system	Maintenance	McKesson provides clinical information that is used as reference material to determine if diagnoses and procedures associated with requests for authorization for services conform to normal and best practices. This contract and the associated services have been in use for 3 years is expected to end within the next 2 years and should be replaced in the new MMIS.	\$ 126,000
Human Services	Mental Health	DMH Vermont State Hospital Electronic Health Record (EHR)	Planning	The Goal of the VSH EHR Project is to transform the current various health record services into a State Hospital information system. When the project is completed, the current EHR Service will be expanded to provide information and notification about; 1) the health status of the patient 2) the scheduling and status of healthcare psychiatric and medical events and 3) the status of patient's progress towards activities of daily living and potential for discharge to community based services. In order to participate in the State ARRA based HIT HIE efforts VSH must bring its systems up to date with a new EHR system that interoperates with the VHIE.	\$ 350,000
Judicial Branch	Judiciary	JUD Judiciary IT Maintenance and Support	Maintenance	Ongoing maintenance and support of IT infrastructure, network and user environment.	\$ 4,000,000

Judicial Branch	Judiciary	JUD JUDcloud	Planning	Project to procure and implement private cloud to replace current Judiciary infrastructure. Funding for this project comes from the Judiciary IT funding source of fees for moving violations. RFP process followed but no vendor selected due to cost. Judiciary engaged DII to provide services required and SLA signed between Judiciary and DII.	\$ 2,048,800
Judicial Branch	Judiciary	JUD VTADS Maintenance and Support	Maintenance	Ongoing maintenance and support of VTADS (Vermont Automated Docketing System).	\$ 1,800,000
Judicial Branch	Judiciary	JUD Judiciary Data Warehouse Maintenance and Support	Maintenance	Ongoing maintenance and support of data warehouse.	\$ 625,000
Natural Resources	Environmental Conservation	ANR Electronic Reporting System eDEC 2.0	Planning	Deploy a federally compliant web based reporting system for DEC	\$ 1,139,999
Natural Resources	Environmental Conservation	ANR Loans & Grants Tracking System	Initiating	Implement a new system to replace a software that is currently outdated and no longer supported by ANR. The software will provide a uniform means of managing funds and accounts for loans and grants issued by the Department including the Clean Water and Drinking Water State Revolving Funds (SRF).	\$ 416,055
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.	\$ 429,261
Natural Resources	Forests, Parks & Recreation	ANR VPARKS Reservation System	Exploration	Exploring the options for modernizing the current online reservation system.	\$ 0

Natural Resources	Natural Resources	ANR SharePoint 2013 Implementation	Exploration	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.	\$ 0
Natural Resources	OTHER	ANR Website Redesign	Execution	ANR is working with DII and VIC to revamp all of the primary public facing web pages.	\$ 0
Secretary of State	Secretary of State	SOS Elections Administration	Planning	Replace the software applications that support and are known as the Voter Registration Checklist (VRC or VR) application and Absentee Ballot Portal Voting (ABP or AB) application. These applications are essential to carry out the state and federal election processes.	\$ 2,891,509
Secretary of State	Secretary of State	SOS Corporations Registration	Execution	Implement an integrated electronic filing system to streamline business registration services, and provide 24/7 web access to our services. Replaces Microsoft Disk Operating system that is outdated and unreliable technology from over 20 years ago.	\$ 1,606,077
Secretary of State	Secretary of State	SOS - Vote By Phone	Maintenance	A "vote by phone" service for the blind and visually impaired which provides the opportunity to cast their election ballot without assistance. This service is provided through contract by Inspire Voting Systems (IVS).	\$ 1,250,427
Secretary of State	Secretary of State	SOS Tabulators for Town Clerks - voting	Planning	The voting tabulators used by each municipality for all elections. Most of the existing machines are 10 years old. Additionally, reporting functions and security have been improved.	\$ 1,000,000
Secretary of State	Secretary of State	SOS Iron Data eLicense Program	Maintenance	Continue to obtain hosted hardware and system software, and annual maintenance from IDS. IDS is the successor company to CAVU, from whom we acquired our eLicense software application. To utilize another vendor would require conversion and purchase of new software at an expense most likely exceeding our initial investment in IDS eLicense and more than double the cost of our annual maintenance and support needs currently.	\$ 815,427

Secretary of State	Secretary of State	SOS Website Refresh	Execution	Improve quality, accessibility, accuracy, and manageability of information produced and consumed by the public and state agencies, improve usability of the agency website, create communications outreach capability for agency staff to their customers.	\$ 662,500
Secretary of State	Secretary of State	SOS Monitoring & Support	Planning	This is a feasibility project to identify the cost-effective options and solutions to meet the Agency's service level agreements.	\$ 120,000
Secretary of State	Secretary of State	SOS Desktop Refresh 2015	Execution	This is a hardware refresh to all necessary desktop PCs. And it is a software upgrade to Windows 8.1 and MS Office 2013 from MS Office 2003.	\$ 107,000
Secretary of State	Secretary of State	SOS Business Continuity	Planning	This is a hardware and software project to implement underlying technology solutions for disaster recovery based upon agency business requirements. This will begin with a study and high level design.	\$ 100,000
State's Attorney's & Sheriffs	State's Attorney's & Sheriffs	SAS Criminal Case Management System	Planning	Pursuing replacement Case Management Application with Enterprising properties, scalability, automation of administrative tasks and standards-based data exchange.	\$ 1,115,924
Transportation	Central Garage (AOT)	AOT Advanced Transportation Mgmt. System (NH, VT & ME)/ 511 Phone System/CARS	Planning	The objective of this solicitation is to establish a contract to design, install, integrate and test a comprehensive software system (the "System") that includes central Advanced Transportation Management System software, a regional Traveler Information System (TIS) and a "Data Fusion Hub" for the primary purpose of consolidation of ATMS and TIS data. The System shall be a state-of-the-art system that meets NHDOT, VTrans and MaineDOT specific requirements for functionality, security, and interoperability with other systems. VTrans will enter into a MOMA with NHDOT for their portion of the contracted services and costs.	\$ 1,395,539

Transportation	Central Garage (AOT)	AOT Automatic Vehicle Location System	Planning	AOT would like to increase accountability and oversight of snow and ice control operations. Drivers currently are required to manually document their material (salt) usage for every storm event. This process is time consuming and inefficient. There are numerous opportunities for incorrect data to be submitted. This project will implement automatic vehicle locator systems in all plow trucks over the next three years. These systems will track flow rates of product disbursement, vehicle location and speed, and other data to be defined.	\$ 1,168,000
Transportation	Department of Motor Vehicles	DMV AUTOMATED DRIVER LICENSE TESTING SYSTEM	Planning	REPLACE AGING AND UNSUPPORTED DRIVER LICENSE TESTING SYSTEM IN THE CENTRAL OFFICE, 5 BRANCH OFFICES, AND 2 MOBILE VAN OPERATIONS.	\$ 950,000
Transportation	Department of Motor Vehicles	DMV Real ID	Execution	Change required to DMV application to bring VT into compliance with Real ID. Implement Facial Recognition to comply with Federal mandate.	\$ 540,000
Transportation	Department of Motor Vehicles	DMV CUSTOMER SERVICE QUEUING SYSTEM	Initiating	REPLACE AGING QUEUEING SYSTEM WITH NEW SYSTEM THAT BETTER SERVES CUSTOMERS AND PROVIDES BETTER STATISTICS FOR LEGISLATIVE REPORTING.	\$ 295,000
Transportation	Department of Motor Vehicles	DMV Phoenix System	Maintenance	In House Project - DMV Phoenix system is initially a rewrite of the Nixdorf data entry system, described below. It is being written in Visual Basic .Net, and MS SQL Server. Virtually all of the data that is processed by the mainframe passes thru the Nixdorf system. It is being rewritten because the current system runs on an unsupported operating system (SINUX – Siemens adaptation of Unix) in an extremely archaic language (Targon DCPA) running on a very old server.	\$ 154,950
Transportation	Department of Motor Vehicles	DMV Document Management Solution	Exploration	Replace the current manual, error prone, paper-based document management process with a document management solution, which will capture, classify, extract and validate document data	\$ 0

Transportation	Department of Motor Vehicles	DMV Automated Vehicle Inspection System	Exploration	Take Inspections system off the mainframe (ADABAS and Natural) and re-develop on current platform.	\$ 0
Transportation	Department of Motor Vehicles	DMV POS replacement	Exploration	Replace the ageing and non-vendor support point of sale system IN THE CENTRAL OFFICE, 5 BRANCH OFFICES, AND 2 MOBILE VAN OPERATIONS.	\$ 0
Transportation	Operations Division (AOT)	AOT Maintenance Asset Tracking System (MATS)	Maintenance	Tri-state effort with Maine & NH for upgrades to existing MATS system. Same system in use for 10+ years. Upgrades produce operational efficiency and required tracking/reporting for use of federal dollars.	\$ 1,998,020
Transportation	Operations Division (AOT)	AOT Business Process Management System (BPMS)	Execution	Pilot project to evaluate a SAAS Business Process Management System (BPMS) for managing business processes and to identify business process improvement opportunities. The vendor is Appian. Pilot ends 7/2014.	\$ 1,230,484
Transportation	Operations Division (AOT)	AOT AssetWorks (M5)	Initiating	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.	\$ 477,380

Transportation	Policy & Planning (AOT)	AOT Crash Data Collection Interface	Maintenance	Crash data is used by various highway safety initiatives including those in law enforcement (state, county, and local agencies), the Vermont Highway Safety Plan, engineering highway safety initiatives (VTrans), outreach and education (Governors Highway Safety office, DPS) and EMS. FHWA and NHTSA requires that State's have systems that allow for quantity, quality and timely data for real time analysis. This project was a direct result of the requirements by FHWA and the threat of sanctions if progress towards an improved crash data system were not demonstrated by Vermont. To date, the success of this project has qualified Vermont (all State agencies) with Traffic Records projects with qualifications for other Traffic Records funding thru NHTSA, namely Section 408. (Other agencies benefitting included the Department of Public Safety and the Vermont Department of Health.)	\$ 2,369,000
Transportation	Policy & Planning (AOT)	AOT Traffic Monitoring System	Initiating	Replace vintage multi-state application with a hosted solution to manage traffic count information. Funding: 80% FHWA and 20% state Transportation funds	\$ 438,000
Transportation	Policy & Planning (AOT)	AOT Public Web Query Tool	Planning	New web query tool for Web Crash System which will provide customers and general public mechanism to access data from the Crash database.	\$ 103,000
Transportation	Policy & Planning (AOT)	AOT iVision	Exploration	Pilot project for iVision and alternative application for the viewing of roadway video log images. Provided by our video log vendor and is an alternative for Visidata and VisiWeb.	\$ 91,000

Treasurer	Treasurer	TRE VPAS: Retirement Re-Engineering Project	Execution	Create a stable, state of the industry, fully integrated pension administration solution, including a tightly integrated imaging and electronic workflow capability. Vermont Pension Administration Project (VPAS). Web-enabled features will provide our customers greater access to services. This will help the Treasurer to deliver pensions, related benefits and services to our members while meeting a growing demand for faster simpler access to completed and accurate information. This project was started in 8/2006 and has been underway since; currently we are completing the final phase of the project and anticipate being complete by the December 2014.	\$ 5,607,600
Completed IT Activities					
Administration	Finance & Management (AOA)	DFM Budget System	Completed	Acquisition of a new statewide budgeting system to be used within a PeopleSoft Financials environment.	\$ 600,000
Administration	Taxes	TAX Critical Systems Hardware Migration (Infrastructure Redesign)	Completed	Migration of all critical tax systems functionality from AIX to OUL - iTOP Infrastructure. New system went live weekend of 10/19/2013.	\$ 717,600
Administration	Taxes	TAX ITS Case Study and Requirements Analysis	Completed	Critical assessment of existing ITS system and review of business requirements in preparation for an RFP	\$ 0
Executive Branch	Liquor Control Department	DLC Retail and POS Project - Phase 1 (Analysis)	Completed	Phase 1 is an analysis of current systems supporting retail, point of sale, marketing, purchasing, and accounting functionality, and planning for a new system to replace them, culminating in business process changes, transition plan, RFP, requirements matrix, and supporting documents.	\$ 200,000
Executive Branch	Public Safety	DPS Automated Sex Offender Registry Database Upgrade and hosting	Completed	Updated system. Working on contract with Watch Systems, LLC. Automated Sex Offender Registry Database Upgrade and hosting	\$ 360,000

Human Services	Children & Family Services	DCF Juvenile Sealing of Records	Completed	(In House project) FSD needs an automated way to know which records have been sealed and when, and that information needs to create flags in other parts of the system ? master index, supervisory track form, case notes ? to reduce the likelihood that staff will inappropriate share information from a record that has been sealed.	\$ 40,000
Human Services	Children & Family Services	DCF OCS VRU	Completed	New IVR. The Voice Response Unit (VRU) that the Office of Child Support (OCS) currently uses is outdated and unmanageable. In order to handle the telephone volume it is necessary to automate the current call center environment.	\$ 0
Human Services	Children & Family Services	DCF Mainframe Upgrades	Completed	This project will result in the successful installation of Natural Engineer, a tool that will aid Information Services Division to re-organize the ACCESS database more efficiently. Also, there are upgrades of Adabas, CICS, APAS and databases.	\$ 0
Human Services	Children & Family Services	DCF Spec-C-Forms	Completed	Add NOMI, 202C & 202CRU to Spec-C-Forms functionality in ACCESS.	\$ 0
Non-Active IT Activities					
Administration	Human Resources	DHR Wellness System	Cancelled	Web based health & wellness tool	\$ 238,240
Administration	Information & Innovation	SOV - Voice Over Internet Protocol (VoIP)	On Hold	Sun setting of ISDN phone system to be replaced by statewide VoIP. ROI Analysis completed by Jim Haley.	\$ 3,600,000
Administration	Information & Innovation	DII - COMPCO Replacement	Cancelled	Project Cancelled. Project to replace the current legacy system - COMPCO. COMPCO recently purchased by competitor (Pinnacle).	\$ 0
Administration	Taxes	TAX ETM Technical Upgrade Project	On Hold	4 Components to this project. Upgrade underlying ETM software to newest release, performance tuning, pain point remediation and functional assessment.	\$ 0
Agriculture	Agriculture	VAAFM WinWam Expansion	Cancelled	The goal for this project is to provide our consumer protection field agents a software package that will allow them to perform their duties in a more accurate and efficient manner. This in turn will help provide a better service to our customers and the community.	\$ 0

Executive Branch	Public Safety	DPS Spillman Imaging Module	Cancelled	This is an addition to the Spillman computer aided dispatch and records management system.	\$ 212,940
Executive Branch	Public Safety	DPS Automated Vehicle Locator System (AVL)	On Hold	This system is designed to provide real time location of vehicles.	\$ 0
Human Services	Children & Family Services	DCF OCS Employer Website Rewrite	On Hold	A penetration test was performed on this several years ago and proved that the site was riddled with security issues. A good share of the site's automated functionality was turned off to mitigate the potential security breaches. This project will redesign the OCS Employer Website to conform to security standards. It is currently written in VB6 and ASP.	\$ 750,000
Human Services	Children & Family Services	DCF Woodside Case Management	On Hold	The purpose of this project is to build an efficient, automated case management tool that will interface with current FSD systems and provide greater visibility of services being provided. The Woodside Center is a facility for youth which has two functions, one short term, one long term. The current case management system is paper based and highly inefficient. It will enable senior staff within FSD to monitor and improve services without the need to travel to the center to gain access to the files. It will also improve the ability of center staff to access individual records and their associated electronic documents.	\$ 350,000
Human Services	Children & Family Services	DCF Fuel Payment Re-Structuring	On Hold	Project currently on hold - Fuel Payment re-structuring. The new system will require providers to enter the details of fuel disbursements at the current time and allow the state to pay the bills at the time of data entry. This is a State mandated project. It will provide cost benefits in a variety of ways: it will reduce the amount of staff time required to try and recoup the funds that the fuel providers have not claimed. It will also give the state the opportunity to receive interest on the Low Income Heating Assistance Program block grant, which has traditionally been something that the fuel providers have had the ability to do	\$ 320,000

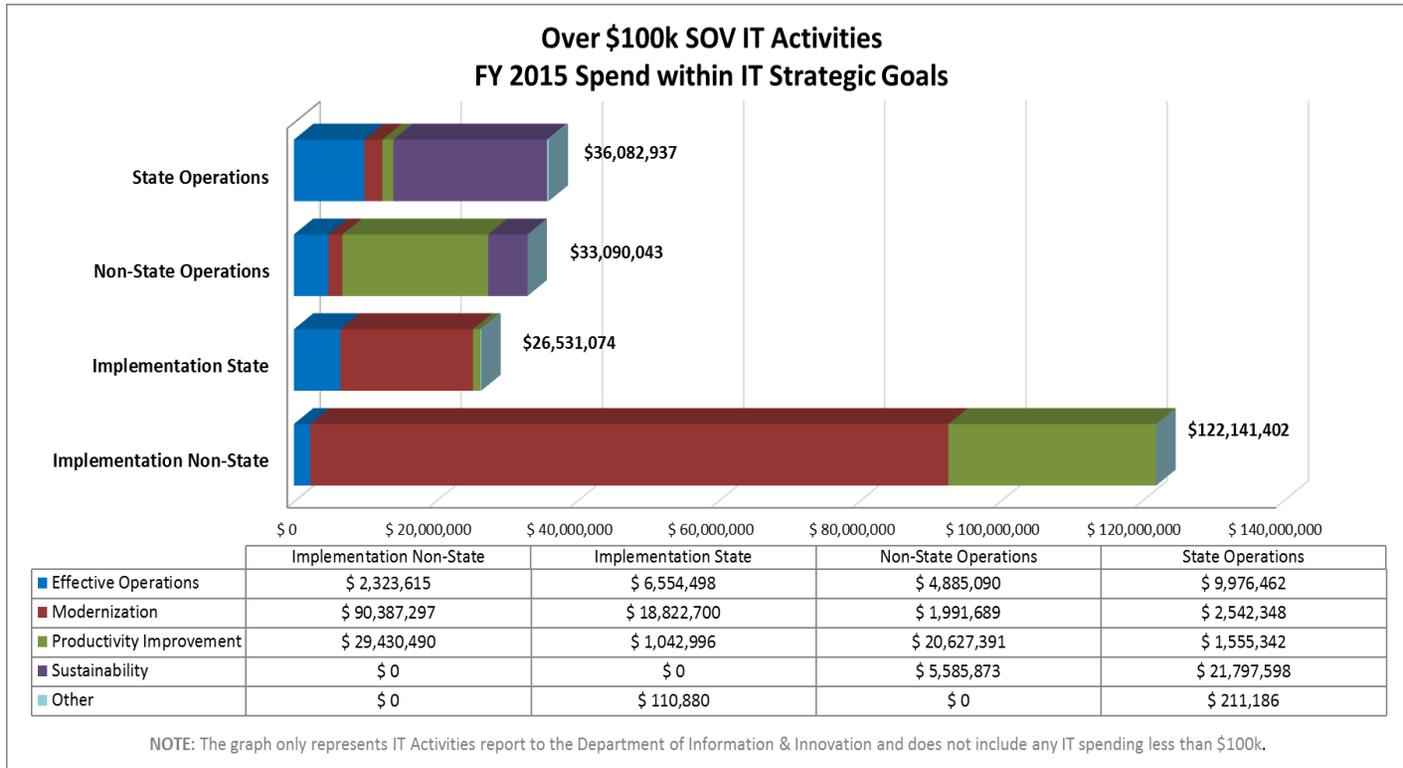
Human Services	Children & Family Services	DCF ESD - Web 2.0 & Partner Portal	On Hold	Full project Cancelled - This project will provide a variety of community partners the ability to enter data remotely and have connections to systems they do not currently have; report hours worked for Reach Up Programs and enter details of services. This project will have a number of benefits, it will replace a current, inefficient paper based system in use to report to the Federal Government and allowing customers to apply to benefits online. It will also save significant space once the paper based system can be scanned and stored electronically. It will allow the Department for Children and Families (DCF) to better communicated with community partners in a variety of roles.	\$ 60,000
Human Services	Children & Family Services	AHS DCF VFACTS (Children's Integrated Services)	Cancelled	To implement a Children's Integrated Services (CIS) Integrated Clinical and Fiscal Management System. To have a unified data management system that improves CIS client management for clinical and support service delivery billing and payment, and reporting capabilities - activities that are largely paper based now.	\$ 0
Human Services	Health	VDH ADAP Prevention Management System	On Hold	Replace the current MS Access databases being used for prevention activities. Federally mandated. Federal funding requires reporting of prevention activities - currently multiple MS Access databases are used.	\$ 608,000
Human Services	Health	VDH Document Management	On Hold	ON HOLD Decrease storage of documents by scanning and storing electronically.	\$ 500,000
Human Services	Health	VDH Asbestos On-line Permitting generation	On Hold	ON HOLD - Asbestos On-line Permitting generation. There is a need for a single system which data can be shared and reports be ran for the program as a whole. This program currently uses several individual MS Access or MS Excel databases which do not all for data sharing or report.	\$ 80,000

Human Services	Health Access	DVHA Ops Optum Program Integrity data analysis operations	On Hold	Operation and maintenance of VT existing data analytics system/services for Program Integrity operations. Contract extended with Optum for 2 years or is to be replaced to provide for ongoing operations while new MMIS analytics applications are brought on board and replace this systems functions.	\$ 0
Human Services	Mental Health	DMH Critical Incident Reporting	On Hold	The 2011 Critical Incident Report Guidelines are provided to the Designated Agencies and Specialized Services Agencies (Agency) and supersede all pre-existing reporting guidance provided by the Department of Mental Health (DMH) and the Division of Disability and Aging Services (DDAS). Critical Incident (hereafter referred to as incident) reports are essential methods of documenting, evaluating and monitoring certain serious occurrences, and ensuring that the necessary people receive the information. These guidelines describe the information that the DMH and the DDAS need to carry out their monitoring and oversight responsibilities. The data from these incidents needs to be in an automated system that allows for legislative reporting and program quality assurance.	\$ 225,000
Transportation	Policy & Planning (AOT)	AOT Project Scheduling	On Hold	Evaluate, Select and implement a hosted solution to replace our existing Artemis application. This application tracks all transportation infrastructure improvement project schedules. AOT has 150 to 200 infrastructure improvement projects (e.g. for road, bridges, paving, etc.) going at any time. AOT wants to have a cloud hosted solution to track, prioritize, and manage these projects.	\$ 0

**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.*

Appendix B: IT Activities Over \$100K by Goal – FY15 Forecast



Appendix C: New IT Activities Over \$100K – FY15 Forecast

FY2015 Implementation \$100k IT Activities Reported to DII*						
Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2015 Implementation Cost**	Non-SOV FY2015 Implementation Cost
Human Services	Health Access	AHS Integrated Eligibility (IE)	Planning	Expansion of the scope of the VIEWS project to include all other eligibility and enrollment applications - those for TANF, SNAP, LIHEAP etc. to allow for replacement of the ACCESS system. This will improve timeliness of beneficiary enrollment into VT programs as well as result in administrative cost savings (see VIEWS above). - Upgrade Mainframe Software to comply with SLA. - Migrate HHS programs from ACCESS to new SOA-based IE Solution - Procure a new COTS IE Solution that uses a hosting model and outsources M&O.	\$ 5,000,000.00	\$ 45,000,000
Administration	Taxes	TAX ITS Solution	Execution	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Integrated Tax System.	\$ 4,625,024.00	\$ 0
Human Services	Health Access	AHS Medicaid Management Information System (MMIS)	Planning	Design Development and Implementation of new MMIS modules for claims processing, financials, care management, pharmacy benefits management and other related applications as outlined in CMS MITA 3.0 standards (see MES above). There will be 3 RFP's/contracts associated with MMIS 1. PMB RFP posted 12/12/13 2. Care Mgmt. RFP in review cycle 3. Core Operations - Collecting requirements	\$ 4,375,700.00	\$ 39,381,300

Executive Branch	Liquor Control Department	DLC Retail and POS Project - Phase 2 (Implementation)	Planning	Phase 2 will see a new system implemented at DLC's central office and point of sale, replacing all functionality in DLC's obsolete COBOL-based "Sequoia" system (except for the Education, Licensing, and Enforcement subsystem), as well as all cash registers. This protects against catastrophic system failure, offers a platform for revenue growth, and will involve significant process re-engineering for improved efficiencies.	\$ 3,284,000.00	\$ 0
Administration	Information & Innovation	SOV - PeopleSoft System	Execution	Oracle/PeopleSoft is an enterprise financial management and human capital management system. The system is managed by the Dept. of Finance & Management, Department of Human Resources as well as the Dept. of Information & Innovation's ERP Unit. Cost include, upgrades for HCM 8.8 - 9.1, Finance upgrade from 8.8 to 9.x, O&M, licensing, infrastructure & staffing.	\$ 2,500,000.00	\$ 0
Treasurer	Treasurer	TRE VPAS: Retirement Re-Engineering Project	Execution	Create a stable, state of the industry, fully integrated pension administration solution, including a tightly integrated imaging and electronic workflow capability. Vermont Pension Administration Project (VPAS). Web-enabled features will provide our customers greater access to services. This will help the Treasurer to deliver pensions, related benefits and services to our members while meeting a growing demand for faster simpler access to completed and accurate information. This project was started in 8/2006 and has been underway since; currently we are completing the final phase of the project and anticipate being complete by the December 2014.	\$ 2,050,000.00	\$ 0
Secretary of State	Secretary of State	SOS Elections Administration	Planning	Replace the software applications that support and are known as the Voter Registration Checklist (VRC or VR) application and Absentee Ballot Portal Voting (ABP or AB) application. These applications are	\$ 823,986.00	\$ 1,235,979

				essential to carry out the state and federal election processes.		
Executive Branch	Labor Department	DOL Worker Compensation System Upgrade	Exploration	Replace the current system with a web based system that consolidates multiple data bases currently in use and allows the receipt and 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.	\$ 600,000.00	\$ 0
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.	\$ 592,995.90	\$ 5,336,963

Human Services	Health Access	AHS Health Information Exchange (HIE)	Initiating	To ensure the exchange of accurate clinical data through 2021 in at least the following project areas: • Electronic Health Record (EHR) adoption by healthcare providers and the associated incentive payment program • EHR and other interface connectivity to the VHIE (Vermont HIE) operated by Vermont Information Technology Leaders (VITL) • Expansion of provider types and groups into the State-wide clinical registry (DocSite) operated by Covisint • Data analytics in partnership with Onpoint and the University of Vermont (UVM) • Public health initiatives for Meaningful Use, including immunization registries and electronic lab reporting • Clinical master patient index and provider directory • Telehealth, e-Prescribing, and other future initiatives The State HIT Fund collects 0.199 of 1% of all health insurance claims paid by the health insurer (\$3 million per year, and, if it is not spent in its entirety, the money can be rolled over from year to year for future projects).	\$ 400,000.00	\$ 3,600,000
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.	\$ 359,840.00	\$ 0
Human Services	Health Access	AHS Health Services Enterprise Platform (HSEP)	Execution	This project is to create a comprehensive directory of reusable application services that can be used in health care reform efforts, Medicaid systems, Health Insurance Exchange and related systems. The State of Vermont will be establishing a State operated authoritative source of record regarding Vermont providers index, member index, identify services and other application services. It will reside on AHS Service Oriented Architecture (SOA) and will be utilized across the State for identity and rights management services among others within the health domain. NOTE:	\$ 300,000.00	\$ 2,700,000

				Includes cloud hosting services, software licensing and O&M.		
Agriculture	Agriculture	AGR VAAFM LIMS Program	Exploration	This is bring a LIMS system to the Agriculture Lab. They are currently doing all data collection on paper and sending it by mail to Montpelier.	\$ 250,000.00	\$ 0
Human Services	Children & Family Services	DCF Video Conferencing	Exploration	An assessment will be done to assist AHS in defining a video conferencing platform that is sustainable, extendable and provides superior user experience for B2B and B2C video collaboration. DCF would like to become part of this effort as it moves into an AHS Enterprise level project.	\$ 200,000.00	\$ 0
Administration	Information & Innovation	DII - Project Portfolio Management	Exploration	Implement Project Portfolio Mgmt. in response to recent statute changes requiring the EPMO implement standards and oversight of IT-Activities over 100K throughout the state. This includes the implementation of a statewide tool and collaborative to manage governance and standard project management tools and techniques and provide dashboard reporting across the enterprise.	\$ 194,377.30	\$ 0
Human Services	Children & Family Services	DCF OCS Feasibility Study and System Replacement Support	Execution	The Office of Child Support currently has many outstanding IT issues that have not been able to be addressed under the current system due to system constraints and a lack of programming resources to perform the tasks. In order to determine the best way to address these issues, the federal Office of Child Support Enforcement requires the states to perform a feasibility study to determine the solution and secure on-going federal funding. Since this is a feasibility study and not system implementation and is meant to help build a business case, no business case or IR is required at this time.	\$ 170,136.00	\$ 330,264

Transportation	Central Garage (AOT)	AOT Automatic Vehicle Location System	Planning	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.	\$ 110,880.00	\$ 0
Human Services	Health Access	DVHA Health Reform MES, IV&V	Planning	IV&V of the design, development, and implementation of the selected Medicaid Enterprise Solution to assure that it meets CMS criteria, the requirements as expressed in the RFP and solicited proposal, and SOV contract. These services are required under CMS.	\$ 100,000.00	\$ 900,000
Executive Branch	Public Safety	DPS Document Management Workflow System	Exploration	This is a business flow software application	\$ 100,000.00	\$ 0
Human Services	Children & Family Services	DCF SharePoint 2013 Implementation	Exploration	With the State planning to upgrade to SharePoint 2013, DCF is interested in utilizing it to replace their Intranet websites that are utilized by internal and external partners. OCS is currently the Division that is looking to pilot the utilize SharePoint 2013 to replace their current Intranet website. An overarching goal will be that the OCS 2013 SharePoint site collection will be part of the larger DCF 2013 SharePoint site collection. The cost of this project is for a vendor to help with the design, setup, implementation, and maintenance of the DCF SharePoint site collections.	\$ 90,000.00	\$ 0
Secretary of State	Secretary of State	SOS Monitoring & Support	Planning	This is a feasibility project to identify the cost-effective options and solutions to meet the Agency's service level agreements.	\$ 80,000.00	\$ 20,000

Defender General	Defender General	ODG Public Defense Case Management System	Planning	Implement a case management program for Public Defense. For the past few years the ODG has attempted to implement a case management program for Public Defense, which was developed in-house many years ago using Access 97. It is expected that putting a case management program in place will increase staff productivity and enhance efficiency, enable electronic data sharing with other members of the criminal justice system, and enable the department to use technology to support staff in meeting the department's mission. Sharing data electronically with other members of the criminal justice system will result in elimination of duplicate data entry and manual processing of paperwork.	\$ 73,286.00	\$ 0
Secretary of State	Secretary of State	SOS Business Continuity	Planning	This is a hardware and software project to implement underlying technology solutions for disaster recovery based upon agency business requirements. This will begin with a study and high level design.	\$ 64,000.00	\$ 16,000
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.	\$ 56,322.00	\$ 506,898
Transportation	Operations Division (AOT)	AOT Business Process Management System (BPMS)	Execution	Pilot project to evaluate a SAAS Business Process Management System (BPMS) for managing business processes and to identify business process improvement opportunities. The vendor is Appian. Pilot ends 7/2014.	\$ 50,000.00	\$ 200,000
Agriculture	Agriculture	AGR Tracking and Planning Geospatial Database	Exploration	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,	\$ 45,000.00	\$ 55,000

				allowing for more accurate and improved reporting, planning, coordination, and ability to serve the people of Vermont.		
Natural Resources	Environmental Conservation	ANR Electronic Reporting System eDEC 2.0	Planning	Deploy a federally compliant web based reporting system for DEC	\$ 17,526.40	\$ 157,738
Secretary of State	Secretary of State	SOS Desktop Refresh 2015	Execution	This is a hardware refresh to all necessary desktop PCs. And it is a software upgrade to Windows 8.1 and MS Office 2013 from MS Office 2003.	\$ 8,000.00	\$ 2,000
Human Services	Health Access	DVHA Health Reform Medicare/Medic aids Duals program	Initiating	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)	\$ 5,000.00	\$ 45,000
Executive Branch	Financial Regulation Department	DFR Replace Paradox solution - Banking Division	Exploration	For the Banking Division, replace the outdated Paradox system that has become unreliable, crashes often and has data corruption issues.	\$ 5,000.00	\$ 0
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	\$ 0.00	\$ 19,875,647

				employees of small employers (with 50 or fewer employees) in coverage through the Exchange on October 1, 2013, with coverage beginning January 1, 2014.		
Human Services	Health	VDH Women Infant Children (WIC) System Replacement/EBT Implementation	Planning	In 2010, a Congressional Mandate was enacted that every State have a WIC information management system (MIS) capable of operating in an EBT environment. This project will replace the current VDH WIC (MIS) system and implement EBT solution to provide WIC benefits.	\$ 0.00	\$ 1,803,233
Executive Branch	Green Mountain Care Board	GMCB Health Care Innovation Plan (SIM)	Exploration	Implement and improve key healthcare system infrastructure in Vermont to encourage better coordination of care/services across providers, improved quality and better cost-management. See attachment for more information.	\$ 0.00	\$ 328,762
Executive Branch	Public Safety	DPS e-Ticket project	Planning	Currently in a 6 month planning / pre-planning phase. E-citation is the process of automating the many steps involved in one of the main business functions of the law enforcement community. 10/16/2013 Note: With the decision to move to the Valcour RMS soon to be made this project will have to be re-thought. DPS will need to work to develop the Valcour e-citation product.	\$ 0.00	\$ 200,000
Human Services	Health	VDH Electronic Laboratory Reporting	Planning	Project is to modify the National Electronic Disease Surveillance System (NEDSS) to accept HL7 electronic lab reports (ELR) that will allow hospitals and medical providers to meet their Meaningful Use requirements in order to receive Incentive payments.	\$ 0.00	\$ 189,118

Human Services	Aging & Independent Living	DAIL DDAS Portfolio Information System	Initiating	Project is to implement a comprehensive and integrated information management system that will satisfy the needs of the Commissioner's office, DS managers, DS program front-line and Dept. business office staff. At a minimum; analysis of all current systems to assure all necessary ones are included within replacement scope, a BNA, and RFP for one new system to replace the currently utilized systems that are cumbersome, have no inter-connectivity, are pushing the functional capacity of the software, and do not enable comprehensive fiscal and service tracking and reporting. System will have expansion capabilities to incorporate data and reporting needs for future programs.	\$ 0.00	\$ 188,000
Executive Branch	Green Mountain Care Board	GMCB Performance Management System	Maintenance	A Business Performance Management System for use by GMCB for budgeting, planning, performance management and analytic reporting capabilities. Obtained improved operational efficiencies; better reporting capabilities; improved data storage and recovery; and sustainability by going with a SaaS solution. 5 Year Ops costs paid up front in FY14.	\$ 0.00	\$ 35,000

Human Services	Health	VDH Ladies First Clinical Data Integration	Planning	The Ladies First Integrated Data System project seeks to procure an integrated software and data hosting service to support the needs of the VDH Ladies First program. This program is responsible for implementing two CDC funded initiatives that together promote and pay for screening for breast and cervical cancer as well as screening and interventions to prevent cardiovascular disease among Vermont women. A new system will replace a home grown collection of MS Access databases with one system specifically designed to meet the data and reporting standards defined by CDC.	\$ 0.00	\$ 34,500
----------------	--------	--	----------	---	---------	-----------

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

***The EPMO relies on the reporting entity (Agency/Office/ Department/Board/Commission) to provide complete and accurate information. The costs of some IT Activities may be underreported (specifically for refresh/upgrade and IT personnel costs). The EPMO is committed to continually improving the overall quality and comprehensiveness of our data.*

Appendix D: IT Activities Over \$100K Supporting Operations

FY2015 Operational \$100k IT Activities Reported to DII*						
Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2015 Operating Cost**	Non-SOV FY2015 Operating Cost
Administration	Information & Innovation	SOV - Private Cloud	Execution	Replaces the "ITOP Project". Transitioning to demand service for data center resources. All operational, paid for out of demand services.	\$ 3,461,051.30	\$ 1,483,308
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

Human Services	Children & Family Services	DCF ACCESS (Mainframe) Maintenance	Maintenance	Ongoing maintenance for Mainframe ACCESS.	\$ 3,000,000.00	\$ 0
Administration	Information & Innovation	SOV - PeopleSoft System	Execution	Oracle/PeopleSoft is an enterprise financial management and human capital management system. The system is managed by the Dept. of Finance & Management, Department of Human Resources as well as the Dept. of Information & Innovation's ERP Unit. Cost include, upgrades for HCM 8.8 - 9.1, Finance upgrade from 8.8 to 9.x, O&M, licensing, infrastructure & staffing.	\$ 2,733,362.80	\$ 1,171,441
Administration	Information & Innovation	SOV - Telephony Services	Maintenance	Maintenance for the landline telephony service provided to the State.	\$ 2,608,795.00	\$ 1,118,055
Administration	Information & Innovation	DII Mainframe	Maintenance	DII mainframe maintenance costs. FY14 Implementation costs were for the new hosted data center at Tech Vault (\$230,269.12).	\$ 2,400,000.00	\$ 0
Administration	Information & Innovation	SOV - WAN Lifecycle Replacement	Maintenance	Lifecycle replacement of switches and routers across the State. This project will affect all state wide-area network locations. This project is in progress and worked on annually.	\$ 2,379,933.50	\$ 1,019,972
Administration	Information & Innovation	AOA & AHS - Desktop/Laptop Software Maintenance	Execution	Maintain software licensing. (Windows OS, MS office standard, etc.)	\$ 2,203,933.20	\$ 944,543

Human Services	Health Access	AHS Health Information Exchange (HIE)	Initiating	To ensure the exchange of accurate clinical data through 2021 in at least the following project areas: • Electronic Health Record (EHR) adoption by healthcare providers and the associated incentive payment program • EHR and other interface connectivity to the VHIE (Vermont HIE) operated by Vermont Information Technology Leaders (VITL) • Expansion of provider types and groups into the State-wide clinical registry (DocSite) operated by Covisint • Data analytics in partnership with Onpoint and the University of Vermont (UVM) • Public health initiatives for Meaningful Use, including immunization registries and electronic lab reporting • Clinical master patient index and provider directory • Telehealth, e-Prescribing, and other future initiatives The State HIT Fund collects 0.199 of 1% of all health insurance claims paid by the health insurer (\$3 million per year, and, if it is not spent in its entirety, the money can be rolled over from year to year for future projects).	\$ 1,200,000.00	\$ 10,800,000
Administration	Information & Innovation	DII - Enterprise Email	Maintenance	Maintain MS Exchange system, including Vault and Antivirus.	\$ 1,046,936.45	\$ 448,687
Judicial Branch	Judiciary	JUD Judiciary IT Maintenance and Support	Maintenance	Ongoing maintenance and support of IT infrastructure, network and user environment.	\$ 800,000.00	\$ 0

Administration	Buildings & General Services	BGS e-Procurement	Planning	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.	\$ 794,245.00	\$ 0
Administration	Taxes	TAX ITS Solution	Execution	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Integrated Tax System.	\$ 791,283.00	\$ 0
Administration	Information & Innovation	AOA & AHS - Desktop/Laptop Hardware Maintenance	Execution	Replace desktop hardware according to lifecycle replacement strategy.	\$ 700,000.00	\$ 300,000
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.	\$ 654,022.00	\$ 0
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.	\$ 551,387.00	\$ 0

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 function anticipated to be CY 2015 - 2016. Amendment 14 adds 4,725,834.59. Divided by 4, that's 1,181,458 per year. TH.	\$ 519,841.52	\$ 661,616
Administration	Information & Innovation	SOV - Automated Call Distribution	Maintenance	Maintenance for the ACD service provided to the State.	\$ 504,274.96	\$ 216,118
Administration	Information & Innovation	SOV - LAN Consolidation	Maintenance	State wide consolidation of LAN's under DII.	\$ 454,472.90	\$ 194,774
Judicial Branch	Judiciary	JUD VTADS Maintenance and Support	Maintenance	Ongoing maintenance and support of VTADS (Vermont Automated Docketing System).	\$ 450,000.00	\$ 0
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.	\$ 439,669.00	\$ 0
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
Judicial Branch	Judiciary	JUD JUDcloud	Planning	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.	\$ 376,200.00	\$ 0

Administration	Information & Innovation	AOA & AHS Service Desk	Maintenance	Customer support services including; AHS Service Desk, Contact Communications, ACD, Footprints, Citrix GoTo Assist and, TrackIT.	\$ 353,387.81	\$ 151,452
Natural Resources	Environmental Conservation	ANR Electronic Reporting System eDEC 2.0	Planning	Deploy a federally compliant web based reporting system for DEC	\$ 327,600.00	\$ 0
Human Services	Children & Family Services	DCF OnBase Maintenance	Maintenance	DCF Document Management System	\$ 300,000.00	\$ 0
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
Treasurer	Treasurer	TRE VPAS: Retirement Re-Engineering Project	Execution	Create a stable, state of the industry, fully integrated pension administration solution, including a tightly integrated imaging and electronic workflow capability. Vermont Pension Administration Project (VPAS). Web-enabled features will provide our customers greater access to services. This will help the Treasurer to deliver pensions, related benefits and services to our members while meeting a growing demand for faster simpler access to completed and accurate information. This project was started in 8/2006 and has been underway since; currently we are completing the final phase of the project and anticipate being complete by the December 2014.	\$ 273,800.00	\$ 0

Human Services	AHS Central Office	AHS/DII ITOP	Maintenance	The SOV's goal is to begin to leverage Infrastructure Virtualization technology so we can gain the most efficiency out of this technology. By establishing core infrastructure and virtualization environments within 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.	\$ 271,992.13	\$ 271,992
Administration	Information & Innovation	AHS-AOA Enterprise Service Management	Execution	AHS and AOA are implementing a single integrated console solution to manage IT services in accord with ITIL guidelines. The goal of the solution is to implement a framework supporting ITSM and ITAM and move toward consistent management processes to increase IT service availability and effectiveness, reduce costs and streamline the support of the IT infrastructure.	\$ 254,062.00	\$ 0
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.	\$ 242,016.00	\$ 0

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
State's Attorney's & Sheriffs	State's Attorney's & Sheriffs	SAS Criminal Case Management System	Planning	Pursuing replacement Case Management Application with Enterprising properties, scalability, automation of administrative tasks and standards-based data exchange.	\$ 221,616.00	\$ 0
Transportation	Central Garage (AOT)	AOT Automatic Vehicle Location System	Planning	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

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
Executive Branch	Liquor Control Department	DLC Retail and POS Project - Phase 2 (Implementation)	Planning	Phase 2 will see a new system implemented at DLC's central office and point of sale, replacing all functionality in DLC's obsolete COBOL-based "Sequoia" system (except for the Education, Licensing, and Enforcement subsystem), as well as all cash registers. This protects against catastrophic system failure, offers a platform for revenue growth, and will involve significant process re-engineering for improved efficiencies.	\$ 200,000.00	\$ 0
Administration	Taxes	TAX IFP Ongoing Maintenance and Operations	Maintenance	Operations of tax scanning and data capture/validation system.	\$ 197,748.18	\$ 0
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
Human Services	Corrections	DOC Alcohol Monitoring	Planning	Contract for alcohol monitoring of offenders that are released back into the community.	\$ 176,576.20	\$ 0

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.	\$ 156,700.00	\$ 0
Executive Branch	Public Safety	DPS Spillman CAD/RMS Maintenance	Maintenance	This is the annual Maintenance for operating the Spillman CAD/RMS	\$ 151,000.00	\$ 0
Executive Branch	Public Service Department	PSD PSB Case Management (Sustain)	Planning	PSD plans to implement an electronic case management system that integrates: (a) electronic filing of documents (b) management of electronic documents (c) automated workflows (d) electronic case management tools.	\$ 147,342.00	\$ 0
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.	\$ 140,700.00	\$ 69,300
Administration	Information & Innovation	SOV - Enterprise Application Services	Maintenance	Maintenance for VSMS, server, file and firewall services.	\$ 136,529.54	\$ 58,513

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
Human Services	Corrections	DOC Law Kiosks	Execution	Provide Facilities with secure electronic law library and software updates on a monthly basis. Upgrade to a more modern service that allows for web based updates and enhanced service levels to increase the availability of legal resource information to VT inmates. Access to legal resource information is required by State statute.	\$ 132,219.36	\$ 0
Secretary of State	Secretary of State	SOS Iron Data license 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 license 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 license and more than double the cost of our annual maintenance and support needs currently.	\$ 125,993.00	\$ 0
Judicial Branch	Judiciary	JUD Judiciary Data Warehouse Maintenance and Support	Maintenance	Ongoing maintenance and support of data warehouse.	\$ 125,000.00	\$ 0

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
Education	Education	AOE Educator Online Licensing System	Execution	VT DOE has contracted with Aithent, Inc. to implement a commercial off-the-shelf solution to assist its Educator Quality division in its responsibility governing preparation and licensing of education and other related professionals. Aithent is working to configure their 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

Defender General	Defender General	ODG Public Defense Case Management System	Planning	Implement a case management program for Public Defense. For the past few years the ODG has attempted to implement a case management program for Public Defense, which was developed in-house many years ago using Access 97. It is expected that putting a case management program in place will increase staff productivity and enhance efficiency, enable electronic data sharing with other members of the criminal justice system, and enable the department to use technology to support staff in meeting the department's mission. Sharing data electronically with other members of the criminal justice system will result in elimination of duplicate data entry and manual processing of paperwork.	\$ 117,000.00	\$ 0
Administration	Information & Innovation	DII - Remote Access	Maintenance	Upgrade/replace existing remote access tools.	\$ 107,405.90	\$ 46,031
Administration	Information & Innovation	SOV - Web Content Management	Maintenance	Building, expanding and maintaining "www.vermont.gov"	\$ 97,540.10	\$ 41,803
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.	\$ 95,408.23	\$ 2,951
Administration	Buildings & General Services	BGS Worker's Comp & Liability System	Execution	The proposed solution will be used by the Office of State Employee Workers' Compensation and Injury Prevention (WCP) for workers' compensation claims adjudication and by the Office of Risk Management (ORM) for general liability and auto liability claim adjudication.	\$ 93,000.00	\$ 0
Transportation	Department of Motor Vehicles	DMV AUTOMATED DRIVER LICENSE TESTING SYSTEM	Planning	REPLACE AGING AND UNSUPPORTED DRIVER LICENSE TESTING SYSTEM IN THE CENTRAL OFFICE, 5 BRANCH OFFICES, AND 2 MOBILE VAN OPERATIONS.	\$ 90,000.00	\$ 0

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
Human Services	AHS Central Office	AHS Cost Allocation Services	Planning	Replace aging system current written in Microsoft Access and seek advice and assistance federal regulations on cost allocation plans. 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.	\$ 89,085.50	\$ 0
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

Education	Education	AOE VADR (Longitudinal Data System (SLDS))	Planning	The VT DOE was awarded a 3-year \$4.95 Million Statewide Longitudinal Data Systems (SLDS) grant from the US DOE in June, 2012. The implementation of this cooperative agreement grant is overseen by the US DOE. The six deliverables to be achieved through this grant, via the associated Vermont Automated Data Reporting (VADR) project, are Deliverable 1: All K-12 Schools Participating in Automated Vertical Data Collection Process by June, 2015; Deliverable 2: Develop State-level Operational Data Store; Deliverable 3: 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
-----------	-----------	--	----------	---	--------------	-----------

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
Human Services	AHS Central Office	AHS SQL Consolidation	Exploration	This activity will reduce the number of SQL servers and make our SQL environment more manageable.	\$ 74,587.50	\$ 74,588
Executive Branch	Green Mountain Care Board	GMCB Multipayer Database services VHCURES	Exploration	This is the State's multipayer database which was in a development and implementation state. At the beginning of this calendar year Medicaid data was incorporated into it which in essence was the "go live". The current costs are ongoing operations, maintenance, and studies conducted. Medicare data was planned to be incorporated this year. Contract ends in 8/14 and new contract targeted in Summer 2015 for continued maintenance.	\$ 70,404.60	\$ 1,103,005

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.	\$ 66,880.00	\$ 16,720
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	\$ 572,824
Human Services	Health Access	DVHA Ops MMIS changes ICD10	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming associated with the implementation of ICD10 due by 10/01/14.	\$ 60,000.00	\$ 540,000
Human Services	Children & Family Services	DCF ESD Business Process Re-Engineering (PATHOS)	Initiating	Business process change to automate a new way of managing the work in the district offices. The purpose is to work the case using first contact resolution. CIA (Changes and Innovation Agency) tracker will be part of this project.	\$ 60,000.00	\$ 0
Human Services	Health	VDH Board of Medical Practice Licensing System	Maintenance	The current software is a DOS-based FoxPro application that is not currently supported by VDH IT staff. Mandated by Tom Murray	\$ 60,000.00	\$ 0

Transportation	Policy & Planning (AOT)	AOT Crash Data Collection Interface	Maintenance	Crash data is used by various highway safety initiatives including those in law enforcement (state, county, and local agencies), the Vermont Highway Safety Plan, engineering highway safety initiatives (VTrans), outreach and education (Governors Highway Safety office, DPS) and EMS. FHWA and NHTSA requires that State's have systems that allow for quantity, quality and timely data for real time analysis. This project was a direct result of the requirements by FHWA and the threat of sanctions if progress towards an improved crash data system were not demonstrated by Vermont. To date, the success of this project has qualified Vermont (all State agencies) with Traffic Records projects with qualifications for other Traffic Records funding thru NHTSA, namely Section 408. (Other agencies benefitting included the Department of Public Safety and the Vermont Department of Health.)	\$ 55,100.00	\$ 495,900
Executive Branch	Public Safety	DPS Grants Management	Initiating	Hosted grants management system	\$ 54,000.00	\$ 0
Executive Branch	Public Safety	DPS Document Management Workflow System	Exploration	This is a business flow software application	\$ 50,000.00	\$ 0
Transportation	Operations Division (AOT)	AOT Asset Works (M5)	Initiating	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.	\$ 50,000.00	\$ 0
Human Services	Children & Family Services	DCF BFIS Maintenance	Maintenance	CDD Child Care licensing and Regulatory System	\$ 50,000.00	\$ 0

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
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.	\$ 42,525.00	\$ 42,525
Human Services	Children & Family Services	DCF PEAKS Maintenance	Maintenance	Office of Child support data warehouse	\$ 40,800.00	\$ 79,200
Administration	Taxes	TAX eCurrent Use	Execution	Online Current Use Application Submittal and Workflow - eServices to the Citizens of VT	\$ 31,964.00	\$ 0

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.	\$ 30,990.00	\$ 0
Human Services	Children & Family Services	DCF SharePoint 2013 Implementation	Exploration	With the State planning to upgrade to SharePoint 2013, DCF is interested in utilizing it to replace their Intranet websites that are utilized by internal and external partners. OCS is currently the Division that is looking to pilot the utilize SharePoint 2013 to replace their current Intranet website. An overarching goal will be that the OCS 2013 SharePoint site collection will be part of the larger DCF 2013 SharePoint site collection. The cost of this project is for a vendor to help with the design, setup, implementation, and maintenance of the DCF SharePoint site collections.	\$ 30,000.00	\$ 0
Transportation	Department of Motor Vehicles	DMV CUSTOMER SERVICE QUEUEING SYSTEM	Initiating	REPLACE AGING QUEUEING SYSTEM WITH NEW SYSTEM THAT BETTER SERVES CUSTOMERS AND PROVIDES BETTER STATISTICS FOR LEGISLATIVE REPORTING.	\$ 30,000.00	\$ 0

Executive Branch	Public Safety	DPS Vermont Crime On-Line (VCON)	Execution	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
Transportation	Central Garage (AOT)	AOT Advanced Transportation Mgmt. System (NH, VT & ME)/ 511 Phone System/CARS	Planning	The objective of this solicitation is to establish a contract to design, install, integrate and test a comprehensive software system (the "System") that includes central Advanced Transportation Management System software, a regional Traveler Information System (TIS) and a "Data Fusion Hub" for the primary purpose of consolidation of ATMS and TIS data. The System shall be a state-of-the-art system that meets NHDOT, VTrans and MaineDOT specific requirements for functionality, security, and interoperability with other systems. VTrans will enter into a MOMA with NHDOT for their portion of the contracted services and costs.	\$ 28,445.68	\$ 113,783
Human Services	Children & Family Services	DCF SSMIS Maintenance	Maintenance	Ongoing maintenance for SSMIS.	\$ 27,750.00	\$ 47,250
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
Attorney General	Attorney General	AGO Attorney General Virtualization	Execution	Virtualization of hardware to DII's virtual environment.	\$ 27,000.00	\$ 3,000

Executive Branch	Public Safety	DPS Valcour	Exploration	CAD RMS System being considered by VSP as a replacement for Spillman	\$ 26,000.00	\$ 0
Human Services	Children & Family Services	DCF Guidelines - OCS	Execution	Office of Child Support benefit calculator	\$ 25,500.00	\$ 49,500
Secretary of State	Secretary of State	SOS Elections Administration	Planning	Replace the software applications that support and are known as the Voter Registration Checklist (VRC or VR) application and Absentee Ballot Portal Voting (ABP or AB) application. These applications are essential to carry out the state and federal election processes.	\$ 24,000.00	\$ 0
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
Administration	Taxes	TAX Biz Portal	Planning	Add functionality to the Secretary of State's business registration portal to enable a business to register with the VT Dept. of Taxes via the web.	\$ 23,606.00	\$ 0
Human Services	Corrections	DOC VOWP Accounting System	Planning	Replacement of current Macola accounting system for DOC. IT Activity is currently in the RFI stage.	\$ 22,661.00	\$ 0
Transportation	Department of Motor Vehicles	DMV Real ID	Execution	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
Agriculture	Agriculture	AGR VAAFM Licensing and Inspection Program for Dairy Section	Planning	This project is to replace a program that was created 15-20 years ago. The program is going to be built inside one of our programs so we can eliminate multiple databases with same data. The old program resides on an old server using older technology that we can no longer upgrade.	\$ 20,000.00	\$ 0

Human Services	Children & Family Services	DCF Weatherization System	Execution	Utilize an automated system to track energy audits, home inspections, materials, etc. for the State's Weatherization Program. This will provide a system capable of capturing data and generating required federal reports	\$ 19,117.80	\$ 37,882
Administration	Information & Innovation	DII - eSignature	Maintenance	Create the ability to securely sign documents electronically for faster processing of time sensitive material, ease of routing to multiple signers, and have automated tracking of the document(s).	\$ 18,900.00	\$ 8,100
Education	Education	AOE Grants Management System	Maintenance	Maintenance Agreement for Enterprise Grants Management System that was piloted by Agency of Education (previously DOE).	\$ 17,038.30	\$ 25,557
Human Services	Mental Health	DMH Vermont State Hospital Electronic Health Record (EHR)	Planning	The Goal of the VSH EHR Project is to transform the current various health record services into a State Hospital information system. When the project is completed, the current EHR Service will be expanded to provide information and notification about; 1) the health status of the patient 2) the scheduling and status of healthcare psychiatric and medical events and 3) the status of patient's progress towards activities of daily living and potential for discharge to community based services. In order to participate in the State ARRA based HIT HIE efforts VSH must bring its systems up to date with a new EHR system that interoperates with the VHIE.	\$ 16,000.00	\$ 24,000

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
Natural Resources	Environmental Conservation	ANR Loans & Grants Tracking System	Initiating	Implement a new system to replace a software that is currently outdated and no longer supported by ANR. The software will provide a uniform means of managing funds and accounts for loans and grants issued by the Department including the Clean Water and Drinking Water State Revolving Funds (SRF).	\$ 15,576.00	\$ 15,576
Human Services	Health	VDH EMS Personnel Database (GL Suite)	Maintenance	Maintenance and support of GL Suite software solution to manage Emergency Medical Services (EMS) certifications and EMS exam results.	\$ 14,320.00	\$ 14,320
Human Services	Children & Family Services	DCF Linux and Informix Upgrade (SSMIS)	Initiating	Upgrade an outdated and unsupported operating system (SCO Unix version 5.0.6) as well as an unsupported version of Informix (version 4).	\$ 13,876.70	\$ 0
Human Services	Children & Family Services	DCF ESD Web Portal	Maintenance	ESD Client self serve and benefit application website	\$ 10,000.00	\$ 0
Agriculture	Agriculture	AGR VAAFM Water Quality Project	Planning	This project is to bring the Agencies Water Quality into a database that can be shared with other parts of the Agency. Currently the data is being held in spreadsheets. The program will be used for licensing, permitting, inspection, exemptions and sampling of small, medium and large farm operations.	\$ 10,000.00	\$ 0

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.	\$ 9,978.00	\$ 0
Human Services	Health Access	DVHA Ops CMS mandated State Self Assessment (SS-A)	Exploration	New federal requirements which are pending approval require the States Medicaid entity to perform and record an audit of processes and system to evaluate the level of meeting CMS standards. Once the initial SS-A has been conducted there are requirements for an annual refresh.	\$ 8,000.00	\$ 72,000
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	\$ 58,478
Transportation	Policy & Planning (AOT)	AOT Traffic Monitoring System	Initiating	Replace vintage multi-state application with a hosted solution to manage traffic count information. Funding: 80% FHWA and 20% state Transportation funds	\$ 6,000.00	\$ 24,000

Executive Branch	Labor Department	DOL Unemployment Insurance Processing System Update	Initiating	Update the Vermont Department of Labor's Unemployment Insurance Processing System. The most cost effective method would be to use a system from another state and make the modifications for Vermont law. The VDOL currently does all of its Unemployment Insurance processing using Mainframe based applications that were installed in 1988. The Mainframe based Unemployment Insurance systems are more than 20 years old and will not be able to serve the future needs of unemployed Vermonter's. The cost and availability of IT staff to maintain these systems will increase significantly in the future.	\$ 5,000.00	\$ 5,000.00
Transportation	Operations Division (AOT)	AOT Business Process Management System (BPMS)	Execution	Pilot project to evaluate a SAAS Business Process Management System (BPMS) for managing business processes and to identify business process improvement opportunities. The vendor is Appian. Pilot ends 7/2014.	\$ 5,000.00	\$ 0
Executive Branch	Financial Regulation Department	DFR Replace Paradox solution - Banking Division	Exploration	For the Banking Division, replace the outdated Paradox system that has become unreliable, crashes often and has data corruption issues.	\$ 5,000.00	\$ 0
Executive Branch	Financial Regulation Department	DFR Replace Paradox solution - Captive Division	Exploration	For the Captive Division, replace the outdated paradox system that has become unreliable, crashes often & has data corruption issues.	\$ 5,000.00	\$ 0
Human Services	Children & Family Services	DCF GAC	Maintenance	Grant and Contract routing workflow system	\$ 5,000.00	\$ 0

Commerce & Community Development	Historic Preservation	ACCD - DHP Digitization Project	Planning	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
Human Services	Health Access	DVHA Health Reform Medicare/Medicaid Duals program	Initiating	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)	\$ 2,875.00	\$ 25,875

Commerce & Community Development	Economic Housing & Community Development	ACCD Agate Intelligrants Grants Management System Upgrade	Planning	ACCD manages its grants application and disbursement process using Agate Intelligrants. The underlying system, while currently fully functional, is running on code and an underlying database of which the framework has remained static since 2005. The software is now three versions ahead of ACCD's version and the database software is four versions behind which means ACCD is nearing the window when components of the system will no longer be supported by either the application or database vendors.	\$ 1,811.25	\$ 34,414
Human Services	Children & Family Services	DCF FSD YASI Upgrade to CaseWorks	Exploration	CaseWorks is the current version of YASI. YASI – Youth Assessment Screening Instrument is specifically designed for youth, and contains relevant assessment content and profiles the factors that are critical to promoting positive outcomes for delinquent youth. YASI includes both static and dynamic risk factors to help social workers manage the risk of youth on their caseloads and to ensure that the needs that place youth at higher risk can be identified and addressed through programs and services. In addition, YASI includes protective factors which allow for greater levels of predictive accuracy. YASI has been adapted from the "Washington Model", and items specific to Vermont have been added to the instrument. There are 9 statewide implementations, dozens of independent county implementations, as well as several large non-profit service providers. A link to a full listing of the contractors clients that utilize this application: http://www.orbispartners.com/company/clients .	\$ 1,500.00	\$ 13,500

Transportation	Policy & Planning (AOT)	AOT Public Web Query Tool	Planning	New web query tool for Web Crash System which will provide customers and general public mechanism to access data from the Crash database.	\$ 1,500.00	\$ 0
Executive Branch	Green Mountain Care Board	GMCB Health Care Innovation Plan (SIM)	Exploration	Implement and improve key healthcare system infrastructure in Vermont to encourage better coordination of care/services across providers, improved quality and better cost-management. See attachment for more information.	\$ 0.00	\$ 8,665,552
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
Human Services	Health	VDH Starlims Lab Info System (Deployment and Automation)	Planning	Modernize critical State health Laboratory technologies and increase lab productivity and turnaround time. VDH selected Starlims (Laboratory Information Management System) in 2006 via an RFP process and have been continually implementing enhancements.	\$ 0.00	\$ 211,540
Human Services	Health	VDH Health Alert Network (HAN) and Volunteer Mobilizer Systems	Planning	This activity being reported is for an extension of services provided via a contract. (Contract #23595) Response Manager & Volunteer Mobilizer, which are proprietary products of EMSystems, are flexible, comprehensive web-based software systems designed to meet the Public Health information Network (PHIN) guidelines surrounding health alert networks as specified by CDC federal grant requirements and the ESAR_VHP federal grant requirements around the advanced registration of the statewide health alert network.	\$ 0.00	\$ 200,000

Human Services	Health	VDH Environmental Public Health Tracking (EPHT)	Execution	Environmental Public Health Tracking (EPHT) Web Portal.	\$ 0.00	\$ 122,269
Human Services	Health	VDH Performance Management Dashboard	Maintenance	Facilitate centralized collection of performance measures across the VDH and reporting through an online dashboard.	\$ 0.00	\$ 100,000
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
Human Services	Health	VDH HIT VITL connection of Immunization Registry to VHIE	Execution	The project is to connect the VDH Immunization Registry to the VHIE so that those providers connected to VHIE can transmit immunization information directly to the registry. Improved provider satisfaction will be achieved through further automation of current batch based and paper based processes.	\$ 0.00	\$ 81,684
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
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

Human Services	Children & Family Services	DCF FSD Results Oriented Management (ROM) Reporting Tool	Initiating	A Results Oriented Management (ROM) Reporting Tool is needed to allow end users to create and run reports easily in order to assist in making improvements in practice as part of the Vermont's Continuous Quality Improvement efforts in FSD based on Federal requirements.	\$ 0.00	\$ 70,000
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
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	\$ 59,587

Human Services	Aging & Independent Living	DAIL Vocational Rehabilitation (VR) Case Management System	Execution	Development and implementation of a comprehensive and integrated case management system that replaces multiple systems that are on limited functionality platforms and have no inter-connectivity capabilities. This new CMS will satisfy the needs of both managers and front-line staff and assure DVR and DBVI meet all Federal requirements for a modern platform case management system and reporting mandates. System will have expansion capabilities to incorporate data and reporting needs for future programs.	\$ 0.00	\$ 25,000
Executive Branch	Financial Regulation Department	DII DFR Rate Review Website	Closing	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.	\$ 0.00	\$ 21,542
Human Services	Aging & Independent Living	DAIL Video Conferencing - DVR Pilot Project	Maintenance	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	\$ 0.00	\$ 16,036
Human Services	Children & Family Services	DCF FSDNet Maintenance	Maintenance	Online Case tracking web application; Automated Case Notes; Child Abuse and Neglect Intake and Approval System	\$ 0.00	\$ 15,000

Human Services	Health	VDH Ladies First Clinical Data Integration	Planning	The Ladies First Integrated Data System project seeks to procure an integrated software and data hosting service to support the needs of the VDH Ladies First program. This program is responsible for implementing two CDC funded initiatives that together promote and pay for screening for breast and cervical cancer as well as screening and interventions to prevent cardiovascular disease among Vermont women. A new system will replace a home grown collection of MS Access databases with one system specifically designed to meet the data and reporting standards defined by CDC.	\$ 0.00	\$ 12,600
Human Services	Health	VDH Electronic Laboratory Reporting	Planning	Project is to modify the National Electronic Disease Surveillance System (NEDSS) to accept HL7 electronic lab reports (ELR) that will allow hospitals and medical providers to meet their Meaningful Use requirements in order to receive Incentive payments.	\$ 0.00	\$ 12,000
Transportation	Policy & Planning (AOT)	AOT iVision	Exploration	Pilot project for iVision and alternative application for the viewing of roadway video log images. Provided by our video log vendor and is an alternative for Visidata and VisiWeb.	\$ 0.00	\$ 4,000

Administration	Taxes	TAX Discover TAX Datawarehouse	Execution	The new supporting compliance management system will be based on RSI's DiscoverTax® compliance products suite. Agency-wide Data Warehouse	-\$ 3,533,380.40	\$ 0
----------------	-------	--------------------------------------	-----------	---	------------------	------

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

***The EPMO relies on the reporting entity (Agency/Office/ Department/Board/Commission) to provide complete and accurate information. The costs of some IT Activities may be underreported (specifically for refresh/upgrade and IT personnel costs). The EPMO is committed to continually improving the overall quality and comprehensiveness of our data.*

References

¹ Reference to 2013 Plan. [Click here for previous strategic plan](#)

² Reference to Shumlin speech/plan we use for this reference.

³ [Technology's Real Value for Government](#).

⁴ Report on Information Technology Financing Recommendations
Required by Section 39 of Act 104 of 2012