

**State of Vermont**  
**IT Strategic Plan 2015-2019**

Information Enabling State Government

January 2015

## Executive Summary

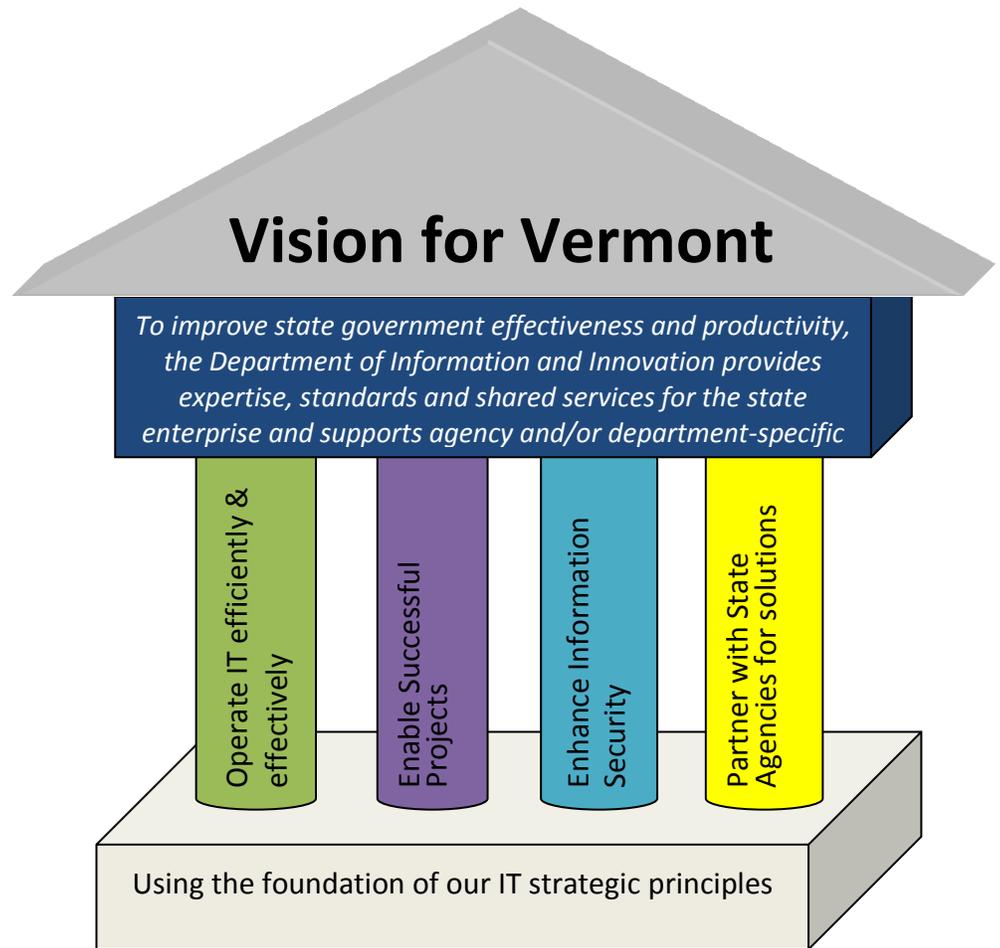
The Vermont IT Strategic Plan for 2015-2019 continues to update our analysis and decisions of 2013.<sup>1</sup> Since then we have made substantial progress towards an information-enabled state government. We have worked with agencies and departments to consolidate and improve the network connecting state facilities to each other and the internet. From this work we have saved about a million dollars through circuit

consolidation and reduction as well as hardware and people optimization. Additionally, the ongoing Information Technology (IT) Optimization program (ITOP) continues to generate savings, through cost avoidance, in energy and hardware. Both initiatives – network consolidation and ITOP – have greatly improved the resiliency and sustainability of our technical infrastructure.

In addition, we have created a new governance structure to engage agency business leaders. This group, the Information Technology and Business Strategic Advisors, is made up of seven Deputy Secretaries and the state’s Chief Information Officer (CIO), supported by key technical and financial assistants. The group collaborates on uses of technology to continuously improve how state government serves its citizens and businesses.

Vermont now benefits from new IT capabilities, but also faces new challenges, particularly with respect to information security. In response, we have crafted new multi-year plans for stronger IT, a more productive and agile government, and – overall – a better Vermont.

Our vision, mission, goals and initiatives are summarized as follows:



## ***Governor Shumlin's Vision and Priorities***

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

*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 Governor's 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 on the above priorities – and indeed on virtually everything the government does – requires information to sense and respond to continuing changes in our environment. Much of this information is collected, stored, analyzed, and communicated by the Department of Information and Innovation. 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.*

## ***IT Goals and Initiatives***

In dialogue with the users of our services, we are committed not only to keeping pace, but to sustaining an influential voice and leading where appropriate. Our initiatives for 2015 will respond to recent changes in our problems and possibilities. They are summarized below with respect to four strategic goals and then elaborated in the remainder of this plan.

Figure 1  
**2015 Goals, Progress, and Initiatives**

5-Year Goals	Recent Progress	Next Step Initiatives
<p><b>Operate effectively &amp; efficiently</b></p> <ul style="list-style-type: none"> <li>• This goal is a consolidation of last year’s plan. It includes:               <ul style="list-style-type: none"> <li>○ Modernize critical IT</li> <li>○ Ensure IT service sustainability</li> <li>○ Use IT for statewide productivity</li> <li>○ Operate effectively &amp; efficiently</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Internal phone audit resulted in \$287,928 in cost reductions</li> <li>• Improved IT Governance to more effectively align technology with business need</li> <li>• Service delivery improvements result in less down-time for end users</li> <li>• Improved transparency of technology spend results in more informed decision making</li> </ul>	<ul style="list-style-type: none"> <li>• Voice over Internet Protocol (VOIP) replaces traditional telephony – reduces cost and improves service</li> <li>• Local Area Network consolidation and improvements prepare the State for new capabilities</li> <li>• Improve end-user productivity through secure anytime/anywhere computing</li> <li>• IT Governance maturity</li> </ul>
<p><b>Enable Successful Projects</b></p>	<ul style="list-style-type: none"> <li>• Mandatory Business Cases help projects clarify cost/benefits</li> <li>• Independent Review process improvements deliver greater value to agencies</li> <li>• Some recent successes include:               <ul style="list-style-type: none"> <li>○ Human Resources system upgrade</li> <li>○ DMV – Automated Testing System</li> <li>○ AOE Educator Online Licensing System</li> <li>○ Business Portal</li> <li>○ Open Data Portal for enhanced transparency</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Templates and tools for defining and assessing project success criteria</li> <li>• Use assessments to improve processes</li> <li>• Streamline the technology procurement process to better align vendor responses with desired outcomes</li> <li>• Improved vendor management</li> </ul>
<p><b>Enhance information security</b></p>	<ul style="list-style-type: none"> <li>• Hired a Chief Information Security Officer (CISO)</li> <li>• Completed a Healthcare security assessment and remediation</li> <li>• Worked with the Department of Public Safety to stand up a cyber-resiliency group to address critical infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Develop statewide security plan</li> <li>• 24x7 Security Monitoring</li> <li>• Common Security Services</li> <li>• Increase security awareness through training</li> </ul>

5-Year Goals	Recent Progress	Next Step Initiatives
Partner with State Agencies and Departments for Solutions	<ul style="list-style-type: none"> <li>• Tax Modernization - Corporate and Business Income, Nonresident Withholding, Real Estate Withholding</li> <li>• Established platform for Health Services Enterprise (HSE)</li> <li>• Business Portal – Secretary of State, Department of Labor, and Department of Tax</li> </ul>	<ul style="list-style-type: none"> <li>• Tax Modernization – Phases 2, 3 &amp; 4</li> <li>• Leverage platform for future HSE projects</li> <li>• Enterprise Resource Planning upgrade</li> <li>• Records/Document Management</li> </ul>

Compared to other states, Vermont has made considerable IT-related progress, but still has a long way to go. A 2014 Survey<sup>2</sup> ranked Vermont as one of the most improved states in terms of digital services. In 2015 and beyond, we will continue improvements in technology operations, project successes, and information security by strengthening our partnerships with state agencies and departments. This collaboration is fundamental to enabling state government to provide the best possible service to Vermont citizens, businesses, and local governments. This plan is updated annually.

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## Progress through IT and IT-enabled Government

The business of state government is public service tempered with the stewardship of tax dollars. Balancing this equation requires state programs and their supporting technology to be effective, reliable, and nimble. From a technical perspective, the technology-enabled government value chain begins with IT and IT staff used to gather and disseminate information. This technology activity represents less than 5% of state government resources. The resulting information is used by government service providers to manage the 95% of state government resources going into internal services like HR and Finance, and external services like health care, public safety, and tax collection.<sup>3</sup> These IT-enabled services have a larger impact on the broader economic and social activities across Vermont which are typically 3 or 4 times the size of the government. The point to be made here is that IT is essential but small, and impacts on Vermonters can be significant. Technology-enabled opportunities include increased: a) transparency and accountability, b) accessibility (especially now through mobile field applications), and c) reach, e.g. to engage the best expertise at a distance (exemplified via distance education and health care options now made possible).

As IT services become more capable, decisions are less about the technology itself and more about the collaboration between technologists and those in state government who deliver service to Vermonters, i.e. those government employees who need to be as productive as possible.

[See Appendix A for business and technology success stories.](#)

## Strategic Planning Approach

This strategic plan continues to be part of the strategic framework established by Governor Shumlin. This plan is structured to have a positive, but indirect, impact on all the Governor's goals through partnerships with the agencies and departments who directly support the citizen services offered by the State, but it only directly supports the goal of increasing the effectiveness of state government.

## Strategic Goals

Technology plans and projects should support the needs, objectives, and business drivers of those who manage state programs and priorities. Therefore, our goals are designed to support and contribute to the success of state agencies and departments. Our plans align to four key goals: 1) operate effectively and efficiently; 2) enable successful projects; 3) enhance information security; and 4) partner with state agencies for solutions. Last year's plan included goals associated with modernization, productivity, and sustainability which have been consolidated under the single goal (goal 1) in this year's plan of effective and efficient operations.

### Goal 1- Operate IT effectively and efficiently

*Recent progress:* Following industry trends for simplification and standardization, we have continued to focus on consolidation of common services to reduce IT operating costs. The following table includes work resulting in collaboration with agencies and departments in the executive branch and the judicial branch.

**Progress on Effectiveness and Efficiency**

<b>System</b>	<b>Action/Result</b>
Network consolidation	Continued the consolidation of circuits and hardware across the state with \$1 million in estimated savings.
Email consolidation	AGO email migration was complete in August 2014. Legislature and Secretary of State still have their own systems.
Growth in State of Vermont (SOV) Private Cloud	The Information Technology Optimization (ITOP) project continues in its fourth year. In 2014 we worked with ANR to complete their transition. We have also completed moving the Judiciary to the SOV private cloud, and we have started planning the AOT and Office of the Treasurer move.
Datacenter consolidation	Data center decommissioning and consolidation (8 to 5 so far) is saving about \$300k per year in facility overhead
Implemented LANDesk software for desktop support and service management	Ability to remotely distribute software across the state in minutes as opposed to technicians travelling site to site; service management module helps us maximize user productivity, exceed end-user expectations, and reduce downtime.
Grow use of Software-as-a-Service (SaaS)	<ul style="list-style-type: none"> <li>• Green Mountain Care Board (GMCB) Performance Management System – A Business Performance Management System for use by GMCB for budgeting, planning, performance management and analytic reporting capabilities; Improved operational efficiencies; better reporting capabilities; improved data storage and recovery; and sustainability by going with a SaaS solution.</li> <li>• DMV – Automated Testing System - DMV replaced their testing system that previously was six different versions all hosted locally at each of the DMV facilities with one centralized system hosted in the vendors cloud.</li> <li>• AOE Educator Online Licensing System - A commercial off-the-shelf solution to assist AOE Educator Quality Division in its responsibility governing preparation and licensing of education and other related professionals.</li> </ul>
Metrics program and results based accountability	Tracking 15 key performance indicators including availability of critical systems, response times, and customer satisfaction

*Next steps:* In 2015 we will continue to simplify, consolidate, and otherwise modernize our infrastructure via cloud computing approaches, network and application consolidation, server virtualization, and datacenter optimization. In addition, we will continue to facilitate improved alignment of technology and business.

We are planning the following effectiveness and efficiency initiatives for 2015 and beyond:

<b>Initiative</b>	<b>Planned Outcome</b>
Replace old telephone technology with lower cost and expanded service technology - Voice over Internet Protocol (VOIP)	Reduces cost, while bringing advanced technology to better meet business needs.

<b>Initiative</b>	<b>Planned Outcome</b>
Expand Results Based Accountability	Ability to manage trends and choose projects based on measured outcomes
Anytime anywhere access to productivity tools	Flexibility in work location and better response times, better public records, ediscovery and retention capabilities
Partner with Finance and Management and agencies/departments to ensure IT budgets are developed, vetted, and consistently forecast for FY17	Increased ability to plan IT expenditures and make current IT spend transparent
Continue WAN/LAN Consolidation	Economies of scale continue to save money and networks are kept modern

## **Goal 2 - Enable Successful Projects**

*Recent progress:* We've made considerable progress in 2014 with the use of project justification in the form of business cases. The Enterprise Project Management Office developed a standard approach and templates to ensure project planners are considering not only the new/enhanced system capability but also the bottom line. Approved business cases forecast over \$40 million in savings over system life spans. Our challenge is to make certain that value is delivered and the savings are properly understood and managed.

### **Progress on Enabling Successful Projects**

<b>Initiative</b>	<b>Outcome</b>
Mandatory Business Cases	Before projects over \$100K can move forward, the business case must be documented and approved, ensuring only projects with a good value proposition move forward.
<a href="#">New Project Management Website</a>	Project managers throughout the state have a one stop shop to reference for best practices, tips, and templates to help them manage their projects.
Project Information Exchange	A forum to communicate project and project management related information to IT project leaders across the State.
Partnership with AHS Project Management Office (PMO)	Share information and collaborate on project management process, tools and template improvements.
Project Oversight	Provide guidance for Project Managers and promote project management best practices
\$100K IT Activity List	Improved reporting that provides transparency on the State's IT spending (for activities over \$100K)
Improved Independent Review Reports	Provides a better understanding of risks and improved information for making decisions on whether to move forward with a project and the selected vendor.

*Next steps:* We are planning the following initiatives to enable project success for 2015 and beyond:

<b>Initiative</b>	<b>Planned Outcome</b>
All Project Charters include project success criteria	Project success criteria is defined at the start of IT projects.
Project Success Scorecard for IT projects	Project success criteria is defined, tracked and measured for IT projects.
Business Value Scorecard for IT projects	IT projects have a documented value proposition for every project that will be tracked and measured.
Project Manager qualification and training	Enhance Project Manager skills and expertise
Enhanced tools, processes and templates for project risk identification and management	Improve risk identification and management
Vendor management best practices	Improve vendor partnerships, communication and expectations to achieve desired project outcomes/objectives and post-project service levels.
Tools and guidelines for agile project approaches	The ability to effectively use the agile project approach when appropriate without compromising project management principles.
Streamline IT Procurement processes and templates	A more efficient and effective procurement process that results in RFPs and contracts that better serve the State's interests.
The Business and Enterprise Project Management Office (EPMO) form a partnership with the Enterprise Architecture (EA) group.	Ensure projects are aligned with strategic business objectives by providing EA assistance

### **Goal 3 - Enhance information security**

Recent threats to the private sector and ongoing sophisticated attacks against state, local, and federal partners have become beacons that signal the need for heightened diligence protecting citizen data. As indicated in the graphs below, sensitive data attacks are on the rise and the risk to private information exposure is at an all-time high. Shielding State data of this nature against these evolving cyber threats requires a multi-layered defense strategy that includes a consistently applied means of evaluating and prioritizing risk.

## Worldwide Reported Breaches – 2013 (Large Scale)



2013 Large Scale Worldwide Breach Statistics - [Symantec Internet Security Threat Report 2014](#)

The following initiatives represent initial steps the State has taken in 2014 on a path toward security program maturity.

Initiative	Outcome
Hired a Chief Information Security Officer (CISO) and formed a security team	Executive leadership and a team are formed to address enterprise security at the State. As projects proceed through the lifecycle, data security and risk is more proactively addressed.
Performed targeted assessments and organized a program to track third party audit activity.	Assessment tracking and third party audit activity has begun a process of maturity aimed at centralized risk tracking. Targeted areas of State government that represent known high security risks have received enhanced coordination and attention.

*Next steps:* We plan to implement the following initiatives that will help to strengthen development of a security program. The primary goals of program build out include better integrated protection capabilities across the State, streamlined cost outlays via centralization, a mature and realistic means to measure risk to citizen data, and a proactive approach to addressing threats to private information in a timely manner.

<b>Initiative</b>	<b>Planned Outcome</b>
Development of a statewide Information Security Strategic Plan (ISSP)	The direction of State security activities is controlled and based on a method of evaluating need based on risk. A plan guides the direction of overall strategic initiatives and helps to articulate accurately the direction of state security activities.
Security infrastructure refresh	Aging security infrastructure is refreshed to newer hardware. Refreshed hardware will help bring the State in line with current proactive response security practices.
Compliance and threat program development	<ul style="list-style-type: none"> <li>• A centralized platform is built that can be used to consume all third party and self-identified risks.</li> <li>• Better threat analysis occurs via purpose built tools to monitor near real-time threat activity occurring at the State.</li> <li>• A program built on a common risk framework begins to take shape that provides a balanced and informed view of technical risk across State agencies.</li> </ul>
24x7 security program elements	The security program is enhanced to provide 24x7x365 monitoring of threats and firewall management. Attacks on State infrastructure will receive rapid response helping to reduce the effect of attacks from threat actors.

## **Goal 4 - Partner with State Agencies for solutions**

In 2015 and beyond, we will continue improvements in technology operations, project successes, and information security by strengthening our partnerships with state agencies and departments. This collaboration is fundamental to enabling state government to provide the best possible service to Vermont citizens, businesses, and local governments.

### **Progress on Partnering with State Agencies for solutions**

<b>Initiative</b>	<b>Outcome</b>
Information Technology and Business Strategic Advisors,	Collaboration on uses of technology to continuously improve how state government serves it citizens and businesses.
Tax System Modernization	A modern integrated tax system to perform all functions for all Vermont tax types. The conversion to VTax will take place over four years and started in 2014 with completion scheduled for 2017.
Green Mountain Care Board (GMCB) Performance Management System	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 cloud SaaS solution.

<b>Initiative</b>	<b>Outcome</b>
AOE Educator Online Licensing System	A commercial off-the-shelf solution to assist AOE Educator Quality Division in its responsibility governing preparation and licensing of education and other related professionals.
DMV Automated Testing System	DMV replaced their testing system that previously was six different versions all hosted locally at each of the DMV facilities with one centralized system hosted in the vendors cloud.
VTrans Project Information and Navigation System	Provides for more efficient access to tracking engineering projects
Driver Education Completion Remote Entry	A web application written by VIC that allows the Vermont high schools with drivers' education programs to enter the pass/fail of students on the web, then the mainframe receives a nightly feed of the records.
The Department of Historic Preservation (DHP) Online Research Center (ORC)	Digitizing library of historic documents located in the Historic Preservation Resource Room at National Life

*Next steps:* We are planning the following initiatives in partnership with state agencies in 2015 and beyond:

<b>Initiative</b>	<b>Planned Outcome</b>
Records/Document Management	Plan and initiate projects that would improve the ability to respond to public records requests, improve cross agency data sharing, and government transparency
VISION Financials Upgrade	An upgrade to Vision is required to address pent-up demand for functionality to meet modern State business needs
VTHR - Investigate recruitment solutions	Multiple solutions will be evaluated to enable modern recruitment capabilities for the State
Vermont Health Connect/Health Service Enterprise <ul style="list-style-type: none"> <li>• Hosting Replacement</li> <li>• Managed Security Services</li> </ul>	<ul style="list-style-type: none"> <li>• Transition "Infrastructure as a Service" for the Health Services Enterprise Platform (HSEP) from the current provider (CGI) to new "IaaS" provider.</li> <li>• A managed security services platform that can be leveraged as a demand service by State Entities that are struggling to meet rigorous security compliance requirements or need help ensuring better protections to sensitive State data.</li> </ul>

## Impacts on the Vision for Vermont

Implementation of the IT Strategic Plan will have positive 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. We intend to increase the visibility of IT enablement and the value we bring to agencies and departments. We are not the only state with these challenges, and we therefore must take advantage of lessons learned from technology/program successes *and* failures in other states.

With the 2015 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, a thorough review and improvement in IT procurement, and increased collaboration with other state governments. This approach is essential to our continued modernization efforts.

We are leveraging 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 alignment of IT infrastructure and statewide services, we will be positioned for better productivity throughout government. This alignment occurs through thoughtful application of enterprise architecture (EA) and project management principles. Done properly, EA drives digital transformation based on the needs and business drivers of the business.

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 2015 plan commits us to working smarter on the productivity agenda for Vermont. As stated above, we believe that significant improvements are possible.

We will ensure the skills of our technology workforce evolve in synch with state government needs and modern solutions. What's important is to understand and act on the relationship between IT and productivity. When coupled with business process optimization, the positive impacts of technology are multiplied. Technology in Vermont is more than just a service whose costs should be minimized. Technology is also a critical catalyst for productivity, increasingly needed, as the state responds to the demands of Vermonters.

**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."

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 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.
- We play a critical role in protecting sensitive data entrusted to us.

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.

*DII uses eight key principles in designing, reviewing 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. Apply enterprise architecture principles to drive digital transformation based on business needs
5. Couple IT with business process optimization, to improve overall productivity and customer service
6. Optimize IT investments via sound Project Management
7. Manage data commensurate with risk
8. Incorporate metrics to measure outcomes

## **Summary**

This annual update to the IT strategic plan reflects the collaboration of technology professionals and program leadership from across state government. We've outlined progress, and we've highlighted specific initiatives we plan to accomplish with our agency and department partners. Our goals to operate effectively and efficiently, to deliver successful projects, to increase the security of our information assets, and to collaborate across agency and department boundaries will have a positive impact on Vermonters.

## Appendix A: Success Stories

### *The non-exhaustive list:*

- Universal Recycling
- Flood Ready
- Environmental Notice Bulletin
- Natural Resources Atlas
- e-Waste
- BioFinder
- Paperless Accounts Payables
- Use Value Appraisal
- Personnel Performance Management
- Legislative Bill Tracking
- Land-Manager
- Online License Sales
- Tax System Modernization
- State of Vermont Private Cloud
- Department of Historic Preservation (DHP) Online Research Center (ORC)
- eCurrent Use
- Driver's Education Certification Service
- EZPay4Kids
- Food Fight Fund Payment Service
- Add Additional Brands to Titles
- Commercial Driver's License (CDL) Expired Medical
- Driver's License Restriction Conversion
- Driver Education Completion Remote Entry
- Expired Driver's License (EDL) & Non-Driver Renewal Notices
- FAF Suspension Deny Renewal Notification
- New Conservation Plates
- Phoenix Project
- Protested Checks Db Development Project
- RDL Database Development Project
- Real ID Project
- Vermont Automated Testing System
- VTrans Project Information and Navigation System
- Road Weather Information Systems (RWIS) and 511

### *More detail:*

## Agency of Natural Resources

The Agency of Natural Resources' Information Technology Division provides technical guidance and support to the Agency and each of its three departments (Environmental Conservation; Forests, Parks &

Recreation; and Fish & Wildlife). In addition to user support services (PC and software support and network support), ANR's IT team provides project management, database, application development, and GIS support services to the Agency and its local, regional and national partners.

### **Public Service Enhancements Supported by ANR's IT Division**

[Universal Recycling](#) – The Vermont Legislature unanimously passed the Universal Recycling law in 2012 which bans the disposal of recyclables by 7/1/15; leaf and yard debris by 7/1/16, and food scraps by 7/1/2020. It also requires haulers and facilities to collect these same materials. The DEC Solid Waste Program has been working with ANR's IT Division to develop resources for each of the stakeholder groups affected by the Universal Recycling law. Information and resources are being created for: Residents, Haulers, Local Government (towns, municipalities, and solid waste management districts), Businesses & Institutions, Schools, and Solid Waste Facilities. As the materials are finalized, they will be posted on individual stakeholder pages.

[Flood Ready](#) - Flood damage has become more common and more costly – but it doesn't have to be that way. We can become flood ready together by developing in safer places, protecting the functions of the watersheds that protect us, adapting our critical infrastructure and preparing for emergencies. All over the state, select board members, planning commission members, town officials, planners, and citizens are working to make our communities flood resilient. This site designed for the public and planning commissions alike was created in partnership with ANR's IT Division with input from a wide spectrum of stakeholders from across the state and areas of expertise.

The ANR [Environmental Notice Bulletin](#) is an online public notice dashboard with access to permit and certification applications. Searching the Bulletin by Town or County provides a list of most DEC permitting program applications currently under consideration in that town or county. The Town listing also includes "Statewide" and "Multiple Towns" as choices. Searching by Permit or Certification Program shows all applications under consideration by that program throughout the state.

[Natural Resources Atlas](#) - The Vermont Agency of Natural Resources has been busy making the Natural Resources Atlas the best online mapping tool for Vermont's Natural Resources. With over 150 map layers available to make your custom map from across all of our departments' data and documents as well as other state and municipal agencies, you can use the Atlas to create a robust map for any purpose. This has become very popular with regional planning commissions, town planners, developers, utilities, educators, consultants, attorneys etc...

[e-Waste](#) - Vermont's [electronic waste law](#) bans the disposal of certain electronic devices and provides for FREE and convenient collection of computers, monitors, printers, computer peripherals, and televisions. ANR's IT Division created an [online tool](#) for manufacturers of electronics to be sold in VT to register with the State and submit data for reporting as required by law. It also creates quarterly invoices based upon sales.

[BioFinder](#) - BioFinder is a [map](#) and database identifying Vermont's lands and waters supporting high priority ecosystems, natural communities, habitats, and species. The most comprehensive assessment of its kind in Vermont, BioFinder was developed by the [Agency of Natural Resources](#) and partners to further our collective stewardship and conservation efforts.

## Government Efficiency Improvements

Advancing government's efficiency without strong information technology support would be challenging at best. ANR's IT Division provides support and guidance for ANR's internal processes continuously looking for ways to improve. The following lists a few recent success stories:

[Paperless Accounts Payables](#) – All of ANR's accounts payables processes were moved into a paperless "workflow" process designed and implemented with the help of ANR's IT staff. Paper is digitized and the digital invoice processing and approval workflow saves time, space, and paper.

[Use Value Appraisal](#) - This system allows ANR's county foresters the ability to enter, maintain and report on enrolled participants' land management activities electronically and remotely.

[Personnel Performance Management](#) evaluation reminder tool for supervisors to track annual progress to individual staff member's goals

[Legislative Bill Tracking](#) tool aids ANR staff involved in tracking bills (blue sheets) through the legislative process.

[Land-Manager](#) tracks land infrastructure activities, such as timber harvests and road and structure maintenance, and automatically generates annual stewardship plans.

[Online License Sales](#) - in addition to providing online services to the public the system provides automated administration and reporting functionality (license sales, moose lottery, antlerless lottery, and e-commerce management).

## Agency of Administration

### *Department of Taxes*

#### [Tax System Modernization](#)

**Project Kick-Off** - The Vermont Department of Taxes has launched VTax, a modern integrated tax system to perform all functions for all Vermont tax types. The conversion to VTax will take place over four years beginning in 2014 with completion scheduled for 2017. The timeline below shows the tax types that will be converted each year. VTax is a single software platform replacing the Department's current mix of three different platforms, including a 1980s mainframe and a separate data warehouse that administers more than two dozen tax types. The current system requires that the Department maintain numerous interfaces, some relying on manual "workarounds" with the result that taxpayer service and compliance efforts suffer. Because VTax is a single software platform with more automated features, the Department's operation will be much more efficient. VTax offers taxpayers modern e-services making filing and paying taxes easier, faster, and more convenient. VTax will not only make compliance for taxpayers easier, it will provide the Department more tools to spot non-compliance. The end result is vastly improved service and more revenue to pay for services for Vermonters.

#### **VTax Four-Year Timeline**

- 2014 Phase 1 – Corporate and Business Income, Nonresident Withholding, Real Estate Withholding
- 2015 Phase 2 – Sales & Use, Meals & Rooms, Local Option, Withholding, Fuel Gross Receipts, Premium & Captive Insurance, Property Transfer
- 2016 Phase 3 – Personal Income, Charitable Funds, Land Gains, Estate, Fiduciary
- 2017 Phase 4 – Cigarette, Tobacco, Beverage, Electric Energy, Floor Stock, Hazardous Waste, Telephone, Wind Energy, Solar Energy, Bank, Land Use, Solid Waste, etc.

**myVTax, the Taxpayer Access Portal** - myVTax is the secure online filing service for Vermont taxpayers. As each tax type is added to VTax over the four-year conversion, taxpayers will be able to do the following:

- Register a new business
- File returns and extensions
- View account balances
- View copies of correspondence
- Secure messaging with the Department
- Request a payment plan
- Pay any bills sent to you for these taxes
- Request refunds
- Make estimated payments

Taxpayers who use a tax professional may also grant access to their accounts. This allows the tax professionals to view and/or file returns on behalf of their clients.

### *Department of Information and Innovation* *State of Vermont Private Cloud*

The iTOP initiative (Information Technology Optimization Project) has continued with only a handful of agency and departments not yet consolidated. Today, we are spending about \$2M less per year than we would have if we didn't invest in the project. The Agency of Education, Agency of Agriculture, Agency of Administration, Agency of Human Services, Agency of Commerce and Community Development, Agency of Natural Resources, Judicial Branch, Public Safety, Liquor Control, and the Office of the Attorney General have successfully migrated to the State of Vermont Private Cloud. Infrastructure and application consolidations (e.g. email) have ensured standardized capabilities in operations, and technologies are in place for backup/recovery (with off-site copy included), anti-virus, and application monitoring for Private Cloud customers. The benefits of this project are a result of establishing core data center capabilities that enhance availability and security in the most cost effective manner while removing the state's information assets from closets, under desks, flood zones, and other substandard locations. There are currently over 1200 virtual servers being managed in the State Private Cloud (and its data centers), and we now begin our push to even more commodity based services, and price competitive Public and Semi-Public (Government Cloud) offerings. These efforts have truly been transformational as agency and department business leaders are uniformly in control of infrastructure, based on capacity needs, with predictable costs, without compromising information assets.

Looking forward:

- FY15 and FY16 - Agency of Transportation and Treasury
- FY17 - Military, Department of Labor and BISCHA

Linda C. Vincent, IT Manager Vermont Department of Liquor Control, - "Having our servers in the iTOP environment has provided us with a secure environment and automatic backups that allow our IT

specialists to focus more of their attention on our users. iTOP has opened up opportunities for easier, more secure means of allowing our users to access applications and file shares remotely via Citrix.”

Brian Townsend, IT Manager, Agency of Education - “The Agency of Education has benefited greatly from the success of the iTOP project. Working with DII to move AOE servers into the State’s private cloud has not only modernized our technology but has allowed AOE technical staff to refocus efforts on serving agency and school district staff. This benefits the entire education community.”

Paco Aumand, Deputy Commissioner, Vermont Department of Public Safety - “The iTOP project has allowed the Department of Public Safety to focus more of our information technology resources on application support and less on technical infrastructure support. The managed services of the Department of Information and Innovation allow the technical infrastructure support to be shared access all state government departments and agencies. This shared support creates economies of scale that is cost effective and cost defined meaning that costs are predictable on a yearly basis. This has allowed the Department of Public Safety to rely on a robust and dependable network at an affordable price which is delivered by a private cloud provider (DII) which in turn allows our staff to focus on customer service and application support.”

## **Agency of Commerce and Community Development**

### **Department of Historic Preservation (DHP) Online Research Center (ORC)**

The Department of Historic Preservation (DHP) kept its full library of project files, town reports, and archaeological site information in a publicly-accessible resource room in the National Life Building in Montpelier. In that location the documents were susceptible to damage, loss, or other unforeseen issues. They were also not searchable and not readily available to the public which didn't have access to Montpelier during state working hours.

Over the past three years, DHP has been working towards digitizing their library of historic documents located in the Historic Preservation Resource Room at National Life. The project has had many twists and turns over the last three years, but earlier this year, DHP and ACCD IT launched the first iteration of the Online Research Center (ORC) system for the digitized documents. Before scanning of these documents commenced, ACCD worked in tandem with the Vermont State Archives and Records Administration office in order to finalize DHP’s internal retention schedule. This effort needed to be completed in order for DHP to cull documents that are no longer needed from the Resource Room before scanning. The result of scanning the paper documents also makes the newly scanned document the official document of record.

Once we completed the retention schedule with the state archives, we chose the vendor through a competitive bidding process. SecurShred won the process for a \$100,000 contract. They currently have over 10 positions dedicated solely to the digitization project. They have put together a phenomenal team who pays close attention to detail and is very customer focused. Their entire goal throughout this project has been to give us a quality product in a timely manner. They have lived up to every part of that equation.

Once scanned, the documents are uploaded by SecurShred to ACCD IT which integrates the documents into the ORC, an online system built and managed by ACCD's IT team. The system currently houses 8,350 individual multi-page / multi-format documents from the historic library and continues to grow every two weeks. Each document has been scanned using OCR so the documents can be searched using the PDF Find in Document feature. The ORC system is able to be searched by many different fields, such as county, town, document type, file type, and more. This makes for an easy and efficient way for staff and users to find documents quickly. The overall consensus from DHP staff and users is that this system is easy to use and saves them time when trying to find a specific document.

The project has continued to stay on schedule and budget with an anticipated end date of December 2015. Please visit [www.orc.vermont.gov](http://www.orc.vermont.gov) to see the site.

## **eGovernment Services**

### **Partnership between State Agencies/Departments and Vermont Information Consortium (VIC)**

**eCurrent Use** - The eCurrent Use application is a complex workflow service that was built upon the foundation of the Department of Taxes successful Current Use program, which allows landowners to apply and enroll their farmland and forest use land into a special program that gives them relief from their property tax burden. Driven in part by the Legislature, the online service that VIC built (and continues to build) empowers landowners, consulting foresters, county foresters, and town clerks to input and track important information about land parcels to help manage the program more effectively for the Department of Taxes overall. Developed in multiple stages and with numerous change requests, the workflow application features several custom services hand tailored for individual stakeholders in the process. Service launches are planned in the time frame between September 2014 and May 2015.

**Driver's Education Certification Service** - The Vermont Driver Education Certification Service (DECS) is an online service available to all Driver Education Instructors in Vermont that allows driver education instructors to input and track student grades, and view student records in their queue. The service captures this information and makes it available for viewing by select Agency of Education and DMV personnel, who are able to view instructor and student education records, track school information, and facilitate the entire process online. A truly collaborative effort among the DMV, Agency of Education, and VIC, use of the service has been strong, and we are looking into feature upgrades for a Version 2 for 2015.

**EZPay4Kids** - This Office of Child Support services allows noncustodial parents and businesses to pay child support wages online via credit card and eCheck. The development of this service was complex, and included stakeholders from OCS, AHS, DII, TDBank, and VIC. Featured in at least one of the Governor's weekly reports, the service has been heralded as a strong success.

**Food Fight Fund Payment Service** - When the Governor's office approached VIC in early May to help them with a donation payment service for the new GMO Labeling Law and needed it up within two weeks, VIC reused a payment solution which the portal uses for DMV branch offices, BGS Surplus, and others – we were able to configure, test, scan, and launch the service to meet the requirements and aggressive timeline.

## Agency of Transportation

[Add Additional Brands to Titles](#) – to come into compliance with legislation and American Association of Motor Vehicle Administrators (AAMVA) Standards, we needed to increase our title brands that we place on titles from 10 to the expanded list of 65. This required coordination and synchronization between 3 different platforms: Mainframe, Phoenix and the Titles Access Database. This was a huge effort but was completed on time.

[CDL Expired Medical](#) – created a utility for the Commercial Driver’s License (CDL) office to take a list of CDL drivers with expired medical waivers and provide notification.

[DL Restriction Conversion](#) – converted the old Vermont Driver’s License restrictions to the AAMVA Standard.

[Driver Education Completion Remote Entry](#) – a web application written by Vermont Information Consortium (VIC) that allows Vermont high schools with driver education programs to enter the pass/fail of students on the web which updates DMV records.

[EDL & Non-Driver Renewal Notices](#) – automated monthly renewal notices.

[FAF Suspension Deny Renewal Notification](#) – this updated the mainframe to not allow a driver with an FAF suspension to not receive a renewal notice.

[New Conservation Plates](#) – added three new conservation plates to the DMV Systems.

[Phoenix Project](#) – this application replaced an old data entry system which was built on old technology. It is a very stable application and accepted by the users.

[Protested Checks Db Development Project](#) – this application was written using modern programming and replaced spreadsheets and an old database.

[RDL Database Development Project](#) – this application was written using modern programming and replaced excel spreadsheets.

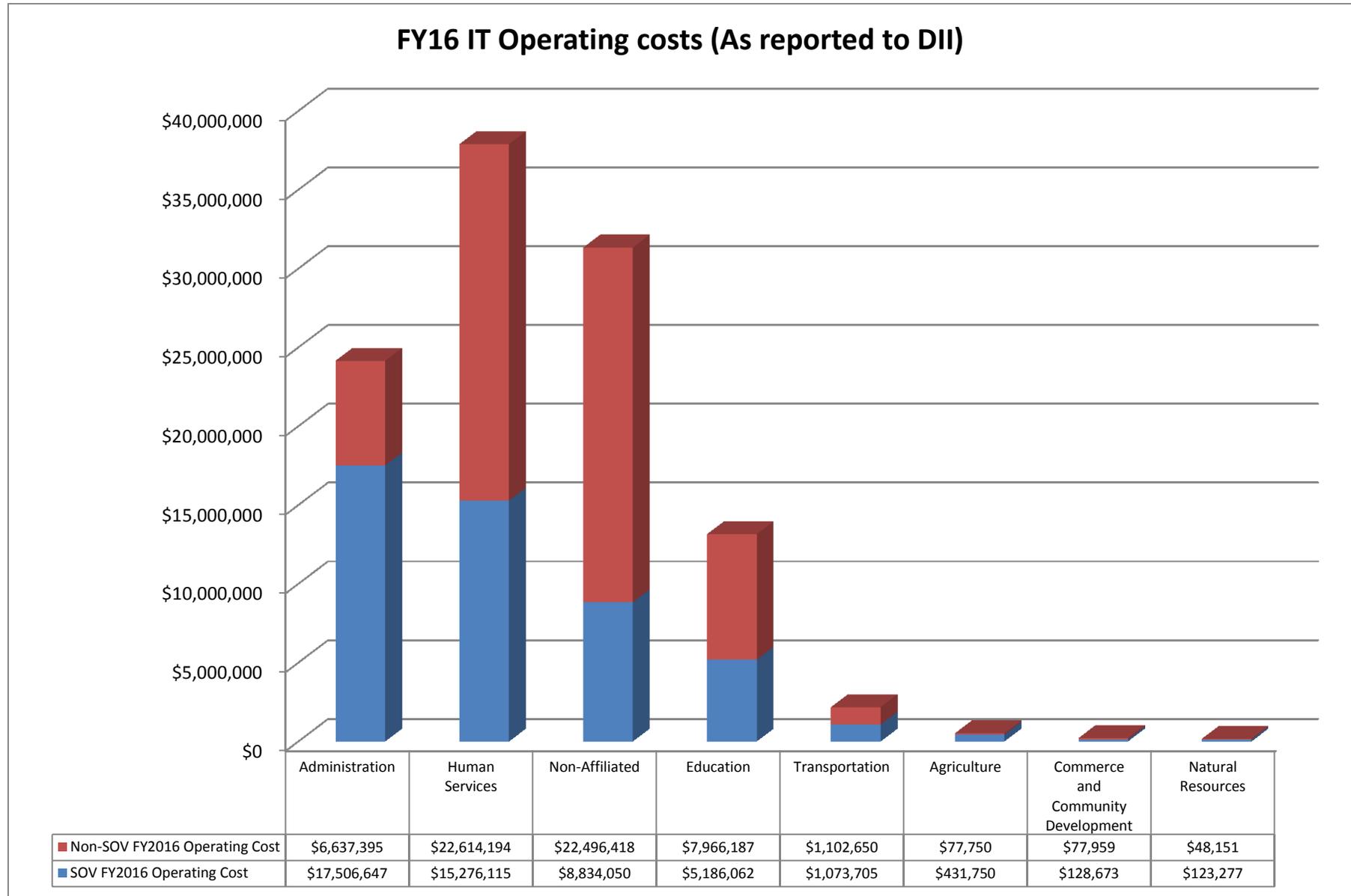
[Real ID Project](#) – to come into compliance with Legislation, now two drivers’ licenses: the Real ID, which meets federal standards and the driver privilege card.

[Vermont Automated Testing System](#) – this system replaced the old application for Driver license testing. The new application is in the cloud and built on Web technology. It uses touch screens and for the skills test, the proctors use Tablets.

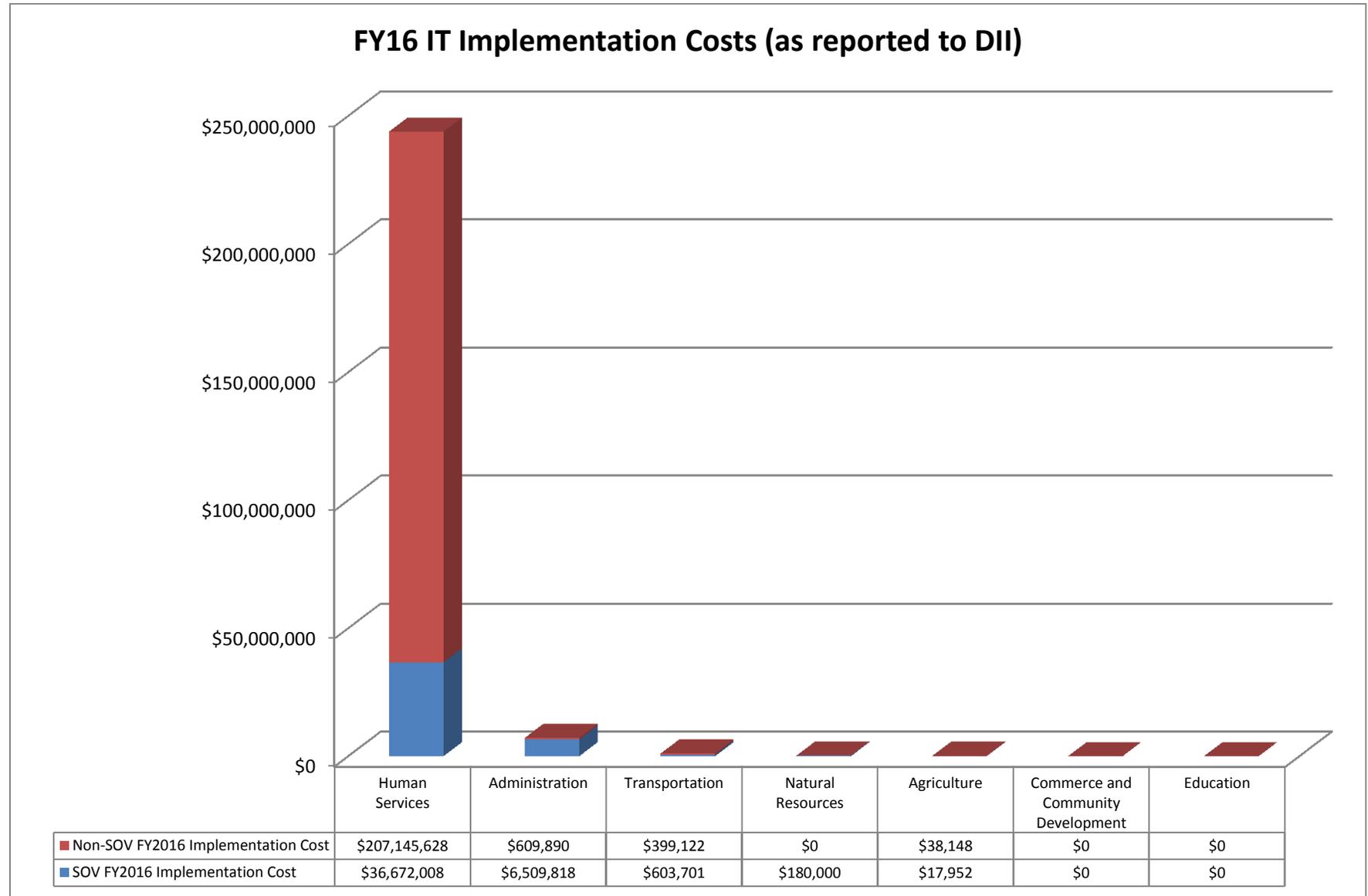
[VTrans Project Information and Navigation System \(VPINS\)](#) - provides for more efficient access to tracking engineering projects. IT staff worked with the business units to develop a replacement of the Preconstruction Project Management System (PPMS) for tracking of engineering projects. VPINS can and will be the cornerstone for technology that supports the delivery of infrastructure improvement projects. The easy to use user interface allows project managers to open other applications from within VPINS and sets the stage for being the one-stop main application.

Road Weather Information Systems (RWIS) and 511 -22 Road Weather Information System (RWIS) - cameras at each site will provide continual pictures depicting the weather conditions. To improve 24/7 response time during major weather events; VTrans contracted with ESRI to host the 511 portal; thus providing adequate access when the demand access increases during storm events.

## Appendix B: IT Activities over \$100K (Operating Costs Graph)



### Appendix C: IT Activities over \$100K (Implementation Costs Graph)



**Appendix D: IT Activities over \$100K (Operating Costs Table)**

<b>Agency, Office or Branch of Government</b>	<b>Department, Board or Commission</b>	<b>Title</b>	<b>IT Activity Phase</b>	<b>Brief Activity Description</b>	<b>SOV FY2016 Operating Cost**</b>	<b>Non-SOV FY2016 Operating Cost</b>
Administration	Information & Innovation	DII Telephone Services for State Government	Maintenance	4.5 state employees including helpdesk services and wiring tasks, overhead, and circuits.	\$2,570,218.70	\$1,101,522.30
Administration	Information & Innovation	DII Office 365	Initiating	Move from a desktop office solution to a cloud based office 365 solution.	\$1,650,278.00	\$707,262.00
Administration	Information & Innovation	DII Mainframe	Maintenance	Mainframe operations include 11 people, CIO oversight, vendor support, licensing, hardware and overhead.	\$1,446,612.00	\$964,408.00
Administration	Information & Innovation	DII VTHR Support Services	Maintenance	Technology activities required to maintain the VTHR Oracle/PeopleSoft system; includes 6.86 FTE, vendor support, licensing, hardware, and overhead	\$1,409,971.50	\$604,273.50
Administration	Information & Innovation	DII Building Connectivity/WAN	Maintenance	Wide Area Network (WAN) services related to digital communication connectivity in and between state buildings and the internet, 3 FTEs, circuits, licensing, vendor support, hardware, and overhead.	\$1,397,216.80	\$598,807.20
Administration	Information & Innovation	DII VISION Support Services	Maintenance	Technology activities required to maintain the VISION Oracle/PeopleSoft system; includes 6.86 FTE, vendor support, licensing, hardware, and overhead.	\$1,373,823.50	\$588,781.50
Administration	Information & Innovation	DII Enterprise Email Services	Maintenance	Technology activities required to maintain email services; includes 5.75 FTE, vendor support, licensing, and overhead.	\$1,230,898.20	\$527,527.80
Administration	Taxes	TAX ITS Solution	Execution	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Integrated Tax System.	\$972,126.00	\$0.00
Administration	Information & Innovation	DII Network/LAN	Maintenance	Local Area Network (LAN) services related to digital communication connectivity in and between state buildings and the internet, 4.5 FTEs, licensing, hardware, and overhead.	\$736,402.10	\$315,600.90
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.	\$553,638.00	\$0.00
Administration	Information & Innovation	DII Service Desk/Call Center/Training	Maintenance	Services involving customer service, break/fix, 5.5 FTE, GoTo Meeting licensing, , hardware and overhead.	\$526,631.00	\$225,699.00
Administration	Information & Innovation	DII Automated Call Distribution	Maintenance	1 State employee, vendor support, licensing and maintenance, circuits, laaS, and overhead.	\$505,091.30	\$216,467.70

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Administration	Information & Innovation	DII Contracting and Procurement Support	Maintenance	6 state employees, licensing and maintenance, and overhead	\$504,019.60	\$216,008.40
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	\$473,159.00	\$0.00
Administration	Taxes	TAX ETM Ongoing Maintenance and Operations	Maintenance	Ongoing development, support, maintenance & operation of ETM and ancillary components. Includes annual tax form changes and other changes resulting from each legislative session.	\$340,946.00	\$0.00
Administration	Information & Innovation	DII Enterprise Licensing	Execution	DesktopOS, McAfee Software/Maintenance, WindowsServerCALs, Remote Desktop Licensing, Encryption (included with MacAfee), and Adobe	\$324,632.00	\$139,128.00
Administration	Taxes	TAX Advantage Revenue Ongoing Maintenance and Operations	Maintenance	Ongoing development, support, maintenance & operation of Advantage Revenue and ancillary components. Includes annual tax form changes and other changes resulting from each legislative session.	\$314,010.00	\$0.00
Administration	Public Service Department	PSD TTY Services for the State	Maintenance	VTRS is a free service for all Vermonters, connecting deaf, hard-of-hearing, deaf-blind, and speech-disabled individuals with users of regular telephones. VTRS service is provided by Sprint under contract with the Public Service Department. Funding is 100% from the Vermont Universal Service Fund (VUSF).	\$294,504.00	\$0.00
Administration	Taxes	TAX IFP Ongoing Maintenance and Operations	Maintenance	Operations of tax scanning and data capture/validation system.	\$195,013.00	\$0.00
Administration	Taxes	TAX eCurrent Use	Execution	Online Current Use Application Submittal and Workflow - eServices to the Citizens of VT	\$107,907.00	\$0.00
Administration	Information & Innovation	Enterprise Service Desk	Maintenance	Enterprise information technology customer support services including LANDesk software maintenance, off-hours support contract with Contact Communications, password reset software, and VOIP phones.	\$107,109.80	\$45,904.20
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.	\$102,286.00	\$0.00
Administration	Information & Innovation	DII Web Content Management	Maintenance	Building, expanding and maintaining "www.vermont.gov"	\$100,466.10	\$43,056.90

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Administration	Buildings & General Services	AOA Worker's Comp & Liability System	Execution	The proposed solution will be used by the Office of State Employee Workers' Compensation and Injury Prevention (WCP) for workers' compensation claims adjudication and by the Office of Risk Management (ORM) for general liability and auto liability claim adjudication.	\$93,000.00	\$0.00
Administration	Libraries	LIB Vermont Online Library	Maintenance	Maintenance contract. The Gale Cengage databases are available to authorized users at school, public and academic libraries and to state employees. Libraries was able to negotiate a 2 year (plus 2) contract at a reduced price.	\$69,300.00	\$140,700.00
Administration	Information & Innovation	DII Open Data Portal	Execution	Many state organizations are required either through statute, rule or policy to share public databases and currently have no venue for doing so. Providing an Open Data Portal will provide the enterprise the ability to share data to: provide transparency, fulfill public records requests, open data to outside vendors via API, provide location mapping, Etc. in a common location using standard tools and without additional cost. Having an Open Data Portal will allow state organizations to use the portals functionality rather than developing single use systems, at considerable cost and staff time, to expose data to the Internet	\$40,320.00	\$0.00
Administration	Governor	AOA - Governor's Office Constituent Management System	Maintenance	Maintenance of a constituent management, document management and business process management (BPM) delivered via the cloud from a secure datacenter facility.	\$25,775.00	\$0.00
Administration	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.	\$22,472.00	\$202,248.00
Administration	Taxes	TAX Biz Portal	Maintenance	Add functionality to the Secretary of State's business registration portal to enable a business to register with the VT Dept. of Taxes via the web.	\$18,820.00	\$0.00
Agriculture	Agriculture	AGR VAAFM USA Food Safety (Dairy & Water Quality)	Execution	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.	\$35,000.00	\$0.00
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.	\$12,000.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Agriculture	Agriculture	VAAFM Tracking and Planning Geospatial Database	Initiating	This IT activity is a 2 year pilot project that develops, implements, and provides 3rd party hosting for a multi-partner agricultural best management practice implementation tracking and planning geospatial database. This database will improve the efficiency and effectiveness of the State's efforts to mitigate NPS pollution from agricultural sources. Not only does it leverage funds from other sources, it will leverage a vibrant partnership of organizations promoting conservation on farms, allowing for more accurate and improved reporting, planning, coordination, and increased ability to serve the people of Vermont.	\$5,300.00	\$21,200.00
Commerce & Community Development	Historic Preservation	ACCD - HP Resource Room Digitization	Execution	ACCD's Division for Historic Preservation is seeking a document management solution to replace their current records room. The preservation of the records is the most prominent reason they are pursuing this project. The security, potential for accidental record destruction by fire, water, etc., and potential for loss strongly outweigh the cost to implement a solution. ACCD has contracted with Secure Shred to complete the scanning, and is currently looking for a location to store the scanned documents	\$4,000.00	\$0.00
Commerce & Community Development	Economic Housing & Community Development	ACCD Agate Intelligrants Grants Management System Upgrade	Execution	ACCD manages its grants application and disbursement process using Agate Intelligrants. The underlying system, while currently fully functional, is running on code and an underlying database of which the framework has remained static since 2005. The software is now three versions ahead of ACCD's version and the database software is four versions behind which means ACCD is nearing the window when components of the system will no longer be supported by either the application or database vendors.	\$1,811.25	\$34,413.75
Education	Education	AOE Education Data Warehouse	Maintenance	The Education Data Warehouse is VT DOE's current longitudinal data repository and business intelligence tool. It is used by VT DOE and school district staff to meet state and federal reporting requirements; facilitate research requests; prepare reports for school district board meetings, state board of education meetings, and town meeting day; respond to requests for information from the legislature and the public; and to allow education service providers the ability to track student progress over time and evaluate the effectiveness of their education programs and services. The EDW was first established in 2005.	\$234,000.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Education	Education	AOE Educator Online Licensing System	Maintenance	VT DOE has contracted with Aithent, Inc. to implement a commercial off-the-shelf solution to assist its Educator Quality division in its responsibility governing preparation and licensing of education and other related professionals. Aithent is working to configure their COTS "ALiS" to solution to support the EQ team in facilitating the regulation of all specified types of educator and related professional licenses of the State. To meet VT DOE's request for a hosted Online Educator Licensing System, Aithent shall deliver a hosted and customized solution of their Aithent Licensing System (ALiS) for an initial term of five years.	\$120,000.00	\$0.00
Education	Education	AOE VADR (Longitudinal Data System (SLDS))	Execution	The VT DOE was awarded a 3-year \$4.95 Million Statewide Longitudinal Data Systems (SLDS) grant from the US DOE in June, 2012. The implementation of this cooperative agreement grant is overseen by the US DOE. The six deliverables to be achieved through this grant, via the associated Vermont Automated Data Reporting (VADR) project, are Deliverable 1: All K-12 Schools Participating in Automated Vertical Data Collection Process by June, 2015; Deliverable 2: Develop State-level Operational Data Store; Deliverable 3: All VT DOE Data Analysis Tool Data Loads Automated by June, 2015; Deliverable 4: Establish Enhanced Training Delivery System; Deliverable 5: All EdFacts Submission Files Capable of Being Automatically Generated by June, 2015; and Deliverable 6: Develop Growth Model Reporting Tool. The LDS is needed to facilitate the collection of data in order to satisfy federal and state data reporting requirements as well as to provide education service providers the ability to track student progress over time, evaluate teacher performance, evaluate program effectiveness, and to generally use data to improve the education the state is providing each learner.	\$77,750.00	\$77,750.00
Education	Education	AOE Learning Network of Vermont (LNV)	Maintenance	The Learning Network of Vermont (LNV) is VT DOE's network for distance learning and online meetings. VT DOE hosts the "head end" equipment in the National Life data center. "End point" units (cameras/polycoms) are installed in VT DOE offices and in roughly 160 schools. VT DOE and DAIL signed a MOU in FY12 to allow DAIL to leverage the head end servers/network and purchase/install/support their own end points for their distance learning/online meeting needs.	\$76,700.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Education	Education	AOE Grants Management System	Maintenance	1/1/2015-12/31/2019 License and Maintenance Agreement for CSDC's Grantium Grants Management System used by Agency of Education and hosted by the State of Vermont.	\$51,972.67	\$77,959.00
Education	Education	AOE Vermont Education Exchange a.k.a. VE2 (Learning Village System Migration)	Maintenance	VT DOE contracted with Intrafinity, Inc. to deliver an enhanced instructional resource and collaboration site to replace the prior solution known as Learning Village. The Learning Village site was first created using funds received from an IBM grant. The new hosted solution, dubbed the Vermont Education Exchange (VE2), went live this year. It includes major improvements to the instructional resource content repository and introduces an environment that allows collaboration between teachers, administrators, DOE staff and other education stakeholders on a number of current and emerging education-related issues.	\$17,500.00	\$17,500.00
Education	Education	AOE Vermont Child Nutrition System Modernization Project	Planning	The Vermont Agency of Education has had a contract for the development and implementation of the Child Nutrition Programs on line application and claiming system with the Colyar Consulting Group (CCG) since 2001. Due to a mandate from the then State CIO, the application was developed in Oracle versus CCG's standard SQL product line. The business problem is two fold: 1) the separate Oracle system is difficult to maintain (by both the vendor and the state), requiring contract amendments and extra resources every time a regulatory change is enacted and 2) the cost to maintain a state owned system is becoming more and more expensive, putting long term sustainability of the existing system up in the air. The State and vendor have agreed on terms to migrate the VT site to SQL/.Net and to a more sustainable Software as a Service delivery model. This migration will ensure that USDA regulation changes are applied to VT's SaaS site on a more timely basis and that the system will be hosted and maintained by the vendor, thus reducing State costs and ensuring long term sustainability.	\$2,139.58	\$211,818.17
Education	Education	AOE - Assessment Model Implementation	Initiating	This project is to replace the existing assessment system with a new assessment model. This is a federally mandated project and may involve three other states in a consortium.	\$0.00	\$1,421,160.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Human Services	Health Access	DVHA Ops HP MMIS operations	Maintenance	Operation and maintenance of VT existing legacy Medicaid information system. Contract extended with HP for 4 years plus 2 one year renewals to provide for ongoing operations while new MMIS applications are brought on board and replace this systems functions anticipated to be CY 2015 - 2016.  Amendment 14 adds 4,725,834.59. Divided by 4, that's 1,181,458 per year. TH.	\$4,840,000.00	\$6,160,000.00
Human Services	Health Access	DVHA - Access Transformation	Exploration	Perform work on ACCESS Mainframe to transition programs to IE, and decommission their existence on mainframe.	\$2,560,000.00	\$0.00
Human Services	Health Access	DVHA Ops 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.	\$1,440,000.00	\$4,560,000.00
Human Services	Children & Family Services	DCF OCS Child Support System Replacement (CRISys)	Planning	The Office of Child Support currently has many outstanding IT issues that have not been able to be addressed under the current system due to system constraints and a lack of programming resources to perform the tasks. Following the feasibility study completed in March of 2014 OCS is looking to replace its current Access system.	\$1,340,273.54	\$2,601,707.46
Human Services	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.	\$1,136,476.80	\$1,389,027.20
Human Services	Corrections	DOC Inmate Healthcare Services Project	Planning	Current health services contract is ending 1/31/2015 and DOC will need to contract with another vendor to provide health services to inmates in the State of Vermont. The new vendor will be required to possess or purchase/contract an electronic health record system for our use.	\$542,333.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Human Services	Health Access	DVHA MMIS - PBM	Closing	Vendor that will be responsible for all facets of the day-to-day operational administration of the Vermont's pharmacy benefit including managing the State's pharmacy benefit programs, adjudication of pharmacy claims, call center operations, utilization management and drug utilization review programs, benefit design and clinical support, rebate management, and reporting and analysis.	\$490,000.00	\$510,000.00
Human Services	Corrections	DOC Offender Management System	Execution	This will replace the existing obsolete offender system with newer technology, using the core components of AHS enterprise architecture as a foundation.	\$371,563.00	\$0.00
Human Services	Mental Health	DMH Copley Hospital Pharmacy Services	Maintenance	This is sole source agreement between VPCH and Copley Hospital for pharmacy services which includes IT Systems, and IT Staff.  Cost of the agreement is largely made up of Pharmacy personnel cost (\$675,000).	\$327,996.00	\$400,884.00
Human Services	Children & Family Services	DCF OnBase Maintenance	Maintenance	Annual Maintenance for DCF OnBase document management system	\$300,000.00	\$0.00
Human Services	Children & Family Services	DCF ACCESS (Mainframe) Maintenance	Maintenance	Ongoing maintenance for Mainframe ACCESS.	\$256,000.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Human Services	Health Access	AHS Health Information Exchange (HIE)	Initiating	<p>To ensure the exchange of accurate clinical data through 2021 in at least the following project areas:</p> <ul style="list-style-type: none"> <li>• Electronic Health Record (EHR) adoption by healthcare providers and the associated incentive payment program</li> <li>• EHR and other interface connectivity to the VHIE (Vermont HIE) operated by Vermont Information Technology Leaders (VITL)</li> <li>• Expansion of provider types and groups into the State-wide clinical registry (DocSite) operated by Covisint</li> <li>• Data analytics in partnership with Onpoint and the University of Vermont (UVM)</li> <li>• Public health initiatives for Meaningful Use, including immunization registries and electronic lab reporting</li> <li>• Clinical master patient index and provider directory</li> <li>• Telehealth, e-Prescribing, and other future initiatives</li> </ul> <p>The State HIT Fund collects 0.199 of 1% of all health insurance claims paid by the health insurer (\$3 million per year, and, if it is not spent in its entirety, the money can be rolled over from year to year for future projects).</p>	\$223,200.00	\$396,800.00
Human Services	Corrections	DOC Alcohol Monitoring	Planning	Contract for alcohol monitoring of offenders that are released back into the community.	\$181,873.48	\$0.00
Human Services	Children & Family Services	DCF ESD EBT Economic Services Contract	Planning	Current EBT Services vendor is not renewing EBT services contracts therefore requiring DCF/ESD to seek an alternative EBT vendor.	\$178,500.00	\$178,500.00
Human Services	Corrections	DOC Electronic Monitoring	Maintenance	Provide the VT DOC with products, training & services to allow for electronic monitoring of offenders in the community via GPS technology. Vendor is 3M Electronic Monitoring, Inc.. IT Activity Necessary for offender monitoring / public safety.	\$170,465.00	\$0.00
Human Services	Health	VDH VPMS Online Data System	Initiating	This activity is to go out to bid on replacing the current prescription Monitoring System. This system monitors schedule II,III,IV controlled substances.	\$145,000.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
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.	\$126,311.00	\$0.00
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.	\$77,124.67	\$77,124.67
Human Services	Health Access	DVHA HIT State Medicaid Health Plan (SMHP) implementation	Initiating	The project is to create and implement a State Medicaid Health Information Technology Plan. This plan is currently in initial evaluation stages and complete estimates and summary is not available at this time but it is readily apparent that the cost will exceed \$100,000. A PAPD is in place with CMS for the planning portion of the project. Federally mandated under the ARRA High Tech regulations.	\$63,647.10	\$572,823.90
Human Services	Health	VDH Board of Medical Practice Licensing System	Maintenance	The system has been upgraded to use an eLicense system from Iron Data/Cavu and accepts online applications and payments via VIC.	\$60,000.00	\$0.00
Human Services	Health Access	DVHA Ops McKesson Interqual clinical reference system	Maintenance	McKesson provides clinical information that is used as reference material to determine if diagnoses and procedures associated with requests for authorization for services conform to normal and best practices. This contract and the associated services have been in use for 3 years is expected to end within the next 2 years and should be replaced in the new MMIS.	\$55,440.00	\$70,560.00
Human Services	Children & Family Services	DCF BFIS Maintenance	Maintenance	CDD Child Care licensing and Regulatory System	\$50,000.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Human Services	Children & Family Services	DCF PEAKS Maintenance	Maintenance	Annual Maintenance costs for the Office of Child support decision support system/data warehouse	\$40,800.00	\$79,200.00
Human Services	Aging & Independent Living	DAIL DVR/ DBVI Case Management System	Planning	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.	\$39,134.97	\$147,222.03
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.	\$30,485.95	\$0.00
Human Services	Children & Family Services	DCF SSMIS Maintenance	Maintenance	Ongoing maintenance for SSMIS. Project for system upgrade opened Aug 2014.	\$27,750.00	\$47,250.00
Human Services	Corrections	DOC VOWP Accounting System	Planning	Replacement of current Macola accounting system for DOC.	\$23,341.00	\$0.00
Human Services	Health Access	DVHA Ops HEDIS reporting data analysis operations	Maintenance	Operation and maintenance of VT existing data analytics system/services for HEDIS reporting. Contract extended with current vendor for 2 years or is to be replaced to provide for ongoing operations while new MMIS analytics applications are brought on board and replace this systems functions.	\$22,500.00	\$27,500.00
Human Services	Health	VDH EMS Licensing System	Initiating	This is to replace the current GL Suite EMS licensing product with something new. The current application does not allow online renewal of licenses nor does it integrate with the EMS incident reporting system.	\$20,000.00	\$0.00
Human Services	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.	\$16,600.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Human Services	Children & Family Services	DCF FSD YASI Upgrade to Casework's	Planning	Software upgrade of the Family Services software application - Youth Assessment Screening Instrument (YASI) to the newest version called Caseworks.	\$16,364.00	\$0.00
Human Services	Health	VDH Website Upgrade	Planning	Upgrade to the Health Department's website which has become difficult for visitors to navigate and for the Health Dept. to maintain.	\$16,246.00	\$64,984.00
Human Services	Mental Health	DMH Vermont State Hospital Electronic Health Record (EHR)	Planning	The state of Vermont has been charged to "have an EHR in place" as a key requirement for the Certificate of Need established under 18 V.S.A. § 9351 for rebuilding of a new State hospital and integrate physical, behavioral, pharmacy, dietary, billing and lab functions in a single system; functions not currently in place at VPCH. The current perspective of the Legislature is that VPCH's EHR must include features and functions to help facilitate the attainment of "Meaningful Use" attestation (Stages 1-3) as charted in the Federal HITECH ACT of 2009, and must have interoperability with Vermont Health Information Exchange (VHIE) through Vermont Information Technology Leader (VITL), 18 V.S.A. § 9352.	\$16,000.00	\$24,000.00
Human Services	Children & Family Services	DCF Children's Integrated Services Data System	Planning	Children's Integrated Services is seeking an interim data management solution to retain current business processes of data capture and reporting while preparing for eventual conversion into the MMIS Care Management solution.	\$12,048.30	\$228,917.70
Human Services	Children & Family Services	DCF ESD Web Portal	Maintenance	Maintenance of the Economic Services Division Client Self-Serve and Benefit Application Website.	\$10,000.00	\$0.00
Human Services	AHS Central Office	AHS Cost Allocation Services	Execution	<p>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.</p> <p>The funding is spread via Admin Fund across benefitting state and federal sources throughout AHS.</p>	\$9,288.00	\$12,312.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Human Services	Health Access	DVHA Ops CMS mandated State Self Assessment (SS-A)	Execution	New federal requirements which are pending approval require the States Medicaid entity to perform and record an audit of processes and system to evaluate the level of meeting CMS standards. Once the initial SS-A has been conducted there are requirements for an annual refresh.	\$8,000.00	\$72,000.00
Human Services	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.	\$6,713.50	\$0.00
Human Services	Children & Family Services	DCF GAC	Maintenance	Annual Maintenance of Grant and Contract routing workflow system	\$5,000.00	\$0.00
Human Services	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	\$65,050.00
Human Services	Aging & Independent Living	DAIL Harmony for APS Information system	Maintenance	A vendor hosted SaaS solution that provides one system to manage statewide caseload from initial intake to final notification. The system supplies accurate data collection and reporting, improved quality management and a streamlines work process	\$0.00	\$71,500.00
Human Services	Children & Family Services	DCF FSDNet Maintenance	Maintenance	Annual maintenance for Family Services' Online Case Tracking Web application; Automated Case Notes; Child Abuse and Neglect Intake and Approval System.	\$0.00	\$15,000.00
Human Services	Children & Family Services	DCF FSD Results Oriented Management (ROM) Reporting Tool	Planning	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	\$46,320.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Human Services	Children & Family Services	DCF Fuel Payment Re-Structuring	Planning	The new system will require providers to enter the details of fuel disbursements at the current time and allow the state to pay the bills at the time of data entry. This is a State mandated project. It will provide cost benefits in a variety of ways: it will reduce the amount of staff time required to try and recoup the funds that the fuel providers have not claimed. It will also give the state the opportunity to receive interest on the Low Income Heating Assistance Program block grant, which has traditionally been something that the fuel providers have had the ability to do	\$0.00	\$404,151.00
Human Services	Health	VDH Ladies First Clinical Data Integration	Maintenance	The Ladies First Integrated Data System project seeks to procure an integrated software and data hosting service to support the needs of the VDH Ladies First program. This program is responsible for implementing two CDC funded initiatives that together promote and pay for screening for breast and cervical cancer as well as screening and interventions to prevent cardiovascular disease among Vermont women. A new system will replace a home grown collection of MS Access databases with one system specifically designed to meet the data and reporting standards defined by CDC.	\$0.00	\$12,600.00
Human Services	Health	VDH Conference Rooms Technology Upgrade	Initiating	Deployment of audio visual (AV) technology to support the Health Operations Center (HOC) for continued exercises and emergency events. When activation occurs information sharing is vital with neighboring states, Canada and other departments of state government. The AV equipment, specific cabling, data and phones are integral to the response plan for the department. We need to display concurrently on multiple and strategically placed SMART boards, GIS maps, Disaster-Lan software, Situation Reports and streaming news coverage for viewing by numerous HOC ICS positions. This equipment is also vital to the department's needs of monthly Grand Rounds, conferencing, training's and press conferences.	\$0.00	\$2,269,790.00
Human Services	Health	VDH Women Infant Children (WIC) System Replacement/EBT Implementation	Execution	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	\$55,608.00
Human Services	Health	VDH Food and Lodging Licensing and Permitting System	Planning	Food and Lodging Licensing and Permitting system replacement. The current food and Lodging system resides on the VDH legacy 1032 system. VDH needs to retire system 1032 due to its age and lack of IT Support.	\$0.00	\$74,880.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Human Services	Health	VDH US Living Will - Advanced Directives	Maintenance	Amend contract to pay for annual software and storage fees and registrant block purchase.	\$0.00	\$75,000.00
Human Services	Health	VDH HIT VITL connection of Immunization Registry to VHIE	Maintenance	The project is to connect the VDH Immunization Registry to the VHIE so that those providers connected to VHIE can transmit immunization information directly to the registry. Improved provider satisfaction will be achieved through further automation of current batch based and paper based processes.	\$0.00	\$81,684.00
Human Services	Health	VDH EMS Incident Reporting System	Maintenance	Maintenance, support and hosting by a vendor, Image Trend for an incident reporting system. For every EMS incident, the responding crew documents the location and nature of the call and the assessment and treatment of the patient. An amendment in 2013 included an additional module called a Field Bridge from ImageTrend which will allow the information to be saved on a laptop when the ambulance is not connected to the Internet and to be later uploaded to the central repository when connected to the Internet.	\$0.00	\$82,320.00
Human Services	Health	VDH Oleen Pinnacle Batch Process Technical Support	Maintenance		\$0.00	\$89,000.00
Human Services	Health	VDH Health Alert Network (HAN) and Volunteer Mobilizer Systems	Execution	This activity being reported is for an extension of services provided via a contract. (Contract #23595) Response Manager & Volunteer Mobilizer, which are proprietary products of 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	\$200,000.00
Human Services	Health	VDH Starlims Lab Info System (Deployment and Automation)	Execution	Modernize critical State health Laboratory technologies and increase lab productivity and turnaround time. VDH selected Starlims (Laboratory Information Management System) in 2006 via an RFP process and have been continually implementing enhancements.	\$0.00	\$211,540.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Human Services	Health Access	AHS Vermont Health Connect (VHC)	Execution	The ACA requires all states to establish a Health Insurance Exchange (Exchange), an organized marketplace to help individuals, families, and employees obtain health insurance by facilitating a comparison of available options. Exchanges will offer quality health plans to individuals and employees. Under the ACA, states are required to prove operational readiness for certification by January 1, 2013, and begin enrolling individuals and employees of small employers (with 50 or fewer employees) in coverage through the Exchange on October 1, 2013, with coverage beginning January 1, 2014.	\$0.00	\$22,000,000.00
Natural Resources	Fish & Wildlife	ANR Point of Sale Licensing, Permitting, Conservation Identification Project	Execution	This ecommerce project began in 2006 to establish online licensing system, and converts 280 paper license sales agents across the state into a integrated electronic data sales system. Involves the sale of 20 + types of state license and permits for hunting, fishing and trapping activities. Licenses are a revenue generator for the State and the online services will improve customer service and result in more revenue by making it easy and accessible for residents and non residents to purchase licenses.	\$95,540.00	\$0.00
Natural Resources	Environmental Conservation	ANR Loans & Grants Tracking System	Execution	Implement a new system to replace a software that is currently outdated and no longer supported by ANR. The software will provide a uniform means of managing funds and accounts for loans and grants issued by the Department including the Clean Water and Drinking Water State Revolving Funds (SRF).	\$17,529.50	\$17,529.50
Natural Resources	Environmental Conservation	ANR Electronic Reporting System eDEC 2.0	Maintenance	Deploy a federally compliant web based reporting system for DEC	\$10,207.00	\$30,621.00
Non-Affiliated	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.	\$77,663.05	\$2,401.95
Non-Affiliated	Attorney General	AGO Court Diversion Database	Initiating	Implement an efficient solution which allows for enhancements in sharing, processing and collecting to manage Court Diversion case information across the State of Vermont, including counties and municipalities.	\$6,167.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Non-Affiliated	Defender General	ODG Public Defense Case Management System	Execution	Implement a case management program for Public Defense. For the past few years the ODG has attempted to implement a case management program for Public Defense, which was developed in-house many years ago using Access 97. It is expected that putting a case management program in place will increase staff productivity and enhance efficiency, enable electronic data sharing with other members of the criminal justice system, and enable the department to use technology to support staff in meeting the department's mission. Sharing data electronically with other members of the criminal justice system will result in elimination of duplicate data entry and manual processing of paperwork.	\$78,688.00	\$0.00
Non-Affiliated	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.	\$3,256,604.00	\$0.00
Non-Affiliated	Enhanced 911 Board	e911 Replacement	Execution	The existing e911 system contract is set to expired in the middle of 2015. They are going out to RFP as the existing vendor has not implemented all of the functionality that the board would like.	\$2,220,000.00	\$0.00
Non-Affiliated	Public Safety	DPS Microwave Maintenance	Maintenance	This is a request for a new multi-year personal services contract for the Department of Public Safety microwave system maintenance. The original contract has been in place for more than 10 years. This is just hardware maintenance with the same company that has been maintaining the system since it was installed. This contract was put out to public bid and awarded to the only company that replied.	\$298,000.00	\$0.00
Non-Affiliated	Liquor Control Department	DLC Retail and POS Project - Phase 2 (Implementation)	Execution	Phase 2 will see a new system implemented at DLC's central office and point of sale, replacing all functionality in DLC's obsolete COBOL-based "Sequoia" system (except for the Education, Licensing, and Enforcement subsystem), as well as all cash registers. This protects against catastrophic system failure, offers a platform for revenue growth, and will involve significant process re-engineering for improved efficiencies.	\$200,000.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Non-Affiliated	Public Safety	DPS VLETS	Maintenance	VLETS is a custom law enforcement message switching system managed by the Dept. of Public Safety Communications Section. The system processes approx. 4 million messages per month for law enforcement and criminal justice personnel in Vermont. This system supports interfaces to motor vehicle and driver license databases, criminal history databases, and other law enforcement or criminal justice information systems in all 50 states, DC, US Territories and Canada. The system is the gateway for Vermont law enforcement and criminal justice personnel to the FBI's Criminal Justice Information Systems (CJIS) databases and network. The hardware platform that supports the VLETS system also supports the Vermont state criminal history database and the software maintenance costs for that database are included in the operating costs appearing below	\$200,000.00	\$0.00
Non-Affiliated	Public Safety	DPS Grants Management	Planning	DPS is seeking an automated grants management solution.	\$150,000.00	\$0.00
Non-Affiliated	Public Safety	DPS Spillman CAD/RMS Maintenance	Maintenance	This is the annual Maintenance for operating the Spillman CAD/RMS	\$148,000.00	\$0.00
Non-Affiliated	Public Safety	DPS Vermont Justice Information Sharing Program - VJISS (Open Justice Broker)	Maintenance	The Vermont Department of Public Safety (DPS) is developing a program for the purposes of sharing justice related information. At the core of the program will be a system that is developed using a broker technology that consists of shareware compliant with open standards and the justice reference architecture standards. The first phase of this project will be rolled out in December of 2013 moving the project into maintenance phase in FY 15.	\$85,000.00	\$0.00
Non-Affiliated	Public Safety	DPS Vermont Crime On-Line (VCON)	Maintenance	In 2004, DPS awarded a competitively bid contract to Beyond 20/20 for the development of an online crime analysis and reporting application. This propriety application is available to the public and to law enforcement agencies via the DPS website. VCON enables users to access the Vermont Crime Report on-line and interactively construct tables and charts using all of the elements from Vermont Incident-Based Reporting System.	\$42,079.16	\$0.00
Non-Affiliated	Green Mountain Care Board	GMCB Hospital Budget Tool	Maintenance	SAAS solution implemented in FY14 for budgeting, planning, performance management and analytic reporting. Current contract expires in May 2015 but we will extend the contract to continue using this application.	\$31,288.00	\$8,712.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Non-Affiliated	Public Service Department	PSD PSB Case Management (Sustain)	Execution	PSD and PSB plan to implement electronic case management systems that integrate: (a) electronic filing of documents; (b) management of electronic documents; (c) automated workflows; and (d) electronic case management tools. PSB's system will also include public access to documents and case information via the PSB's website.	\$27,413.00	\$0.00
Non-Affiliated	Public Safety	DPS Document Management Workflow System	Planning	This is a business flow software application	\$25,000.00	\$0.00
Non-Affiliated	Public Safety	DPS Vermont Justice Information Sharing Program - VCAMP	Maintenance	Part of the justice information sharing program the Department of Public Safety is developing a crime analysis and mapping program called VCAMP.	\$24,000.00	\$0.00
Non-Affiliated	Public Safety	DPS Williston PBX Upgrade to VoIP	Execution	DPS is replacing an old and failing Nortel PBX phone system in the Williston State Police office with a new Avaya VoIP phone system and integrating it with the Avaya system that was installed in the Public Safety headquarters in Waterbury last year.	\$15,621.00	\$0.00
Non-Affiliated	Lottery Commission	VLC VT Lottery Website	Planning	Creating a new website for the VT Lottery Commission.	\$13,000.00	\$0.00
Non-Affiliated	Natural Resources Board	NRB SharePoint App for Act 250 Permits	Execution	Development of a custom SharePoint application for use by NRB staff to manage information and documents related to Act 250 permits; development of SharePoint VM environment and deployment of the custom SharePoint application; & develop and deploy public Act 250 Web Portal.	\$11,000.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Non-Affiliated	Public Safety	DPS VCOMM Lifeline Project (Equipment & Maintenance)	Maintenance	<p>The VCOMM Lifeline is a statewide interoperable communications network that places Vermont in compliance with the National Emergency Communications Plan, meets Congress' mandate for interoperable communications for all fifty-six states and territories and allows for first responders and stakeholders greater efficiency and efficacy in critical interoperable communications for incident response and management. (Statewide inter-operable mutual aid radio system for DPS.)</p> <p>This activity includes emergency need to purchase "critical spares" that is required (per the Harris contract) in order to sustain and meet the immediate service needs of the VCOMM Lifeline system.</p> <p>This purchase of required (backup) equipment is needed to not only operate VCOMM Lifeline but also eight local and state Public Safety Answering Points (PSAPs) that support critical communications.</p>	\$0.00	\$150,000.00
Non-Affiliated	Judiciary	JUD Judiciary IT Maintenance and Support	Maintenance	Ongoing maintenance and support of IT infrastructure, network and user environment.	\$500,000.00	\$0.00
Non-Affiliated	Judiciary	JUD VTADS Maintenance and Support	Maintenance	Ongoing maintenance and support of VTADS (Vermont Automated Docketing System).	\$450,000.00	\$0.00
Non-Affiliated	Judiciary	JUD JUDcloud	Maintenance	<p>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.</p> <p>Following project completion in Sept 2014, JUDCloud changed to "Maintenance" status, to track annual cost to maintain new environment. tch 11/12/14</p>	\$380,000.00	\$0.00
Non-Affiliated	Judiciary	JUD Judiciary Data Warehouse Maintenance and Support	Maintenance	Ongoing maintenance and support of data warehouse.	\$125,000.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Non-Affiliated	Public Safety	DPS LPR Project	Execution	DPS License Plate Reader Project. Make the necessary upgrades to the servers and software to meet: T 23 VSA Section 1607. That statute requires any information received by LPR units be purged or deleted after 18 months. Also to be able to create a report to be submitted annually on or before January 15 to the Senate and House Committees on Judiciary and on Transportation.	\$29,608.00	\$0.00
Non-Affiliated	Green Mountain Care Board	GMCB Hospital Discharge Data Collection, Aggregation, Analytics	Maintenance	GMCB requires a vendor service provider for the collection, aggregation, and analysis of hospital data to support the analytical and informational work of GMCB pertaining to statutory duties related to regulation, evaluation, and monitoring innovations in Vermont's health care system. These data are used by GMCB for the State Health Care Expenditure Analysis, Hospital Budgets, for a dashboard of key indicators, Unified Health Care Budget. Other Vermont state agencies such the Vermont Departments of Health and Mental Health also use these data to support initiatives and programs in public health and mental health services.	\$28,015.00	\$21,985.00
Non-Affiliated	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.	\$127,913.00	\$0.00
Non-Affiliated	Secretary of State	SOS Corporations Registration	Execution	Implement an integrated electronic filing system to streamline business registration services, and provide 24/7 web access to our services. Replaces Microsoft Disk Operating system that is outdated and unreliable technology from over 20 years ago.	\$122,016.00	\$0.00
Non-Affiliated	Secretary of State	SOS Elections Administration	Execution	The Secretary of State's Elections Division began a complete implementation of a suite of elections related software applications. The primary purpose for the elections system is to ensure transparent and secure elections data for the citizens of Vermont. The application systems included are Vermont's voter registration checklist; absentee ballot tracking; election management; campaign finance reporting; and lobbyist disclosure. The new Campaign Finance module went live this summer.	\$21,097.80	\$49,228.20
Non-Affiliated	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.	\$17,600.00	\$4,400.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Non-Affiliated	Secretary of State	SOS Website Refresh	Execution	Improve quality, accessibility, accuracy, and manageability of information produced and consumed by the public and state agencies, improve usability of the agency website, create communications outreach capability for agency staff to their customers.	\$8,262.00	\$1,938.00
Non-Affiliated		SoS Information Security Testing & Consulting	Planning	This IT activity will test and assess IT service delivery processes and associated infrastructure to the NIST, OWASP and PCI standards. The office with the assistance of the contractor will also develop/improve any processes and procedures to ensure that the above referenced standards are meet moving forward.	\$4,723.20	\$1,036.80
Non-Affiliated	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.	\$4,000.00	\$1,000.00
Non-Affiliated	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	\$248,761.00
Non-Affiliated	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.	\$161,291.00	\$0.00
Transportation	Department of Motor Vehicles	DMV_IFTA/IRPServices	Maintenance	TO PROVIDE ACS STATE AND LOCAL SOLUTIONS IMS MOTOR VEHICLE (MVS) SOFTWARE TO THE DEPARTMENT OF MOTOR VEHICLES. This software handles the majority of the Commercial Motor Vehicle operations including IFTA and IRP functions.	\$300,000.00	\$0.00
Transportation	Operations Division (AOT)	AOT Maintenance Asset Tracking System (MATS)	Maintenance	Tri-state effort with Maine & NH for upgrades to existing MATS system. Same system in use for 10+ years. Upgrades produce operational efficiency and required tracking/reporting for use of federal dollars.	\$200,820.00	\$200,820.00
Transportation	Central Garage (AOT)	AOT Automatic Vehicle Location System	Execution	AOT would like to increase accountability and oversight of snow and ice control operations. Drivers currently are required to manually document their material (salt) usage for every storm event. This process is time consuming and inefficient. There are numerous opportunities for incorrect data to be submitted. This project will implement automatic vehicle locator systems in all plow trucks over the next three years. These systems will track flow rates of product disbursement, vehicle location and speed, and other data to be defined.	\$100,800.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Transportation	Department of Motor Vehicles	DMV AUTOMATED DRIVER LICENSE TESTING SYSTEM	Closing	REPLACE AGING AND UNSUPPORTED DRIVER LICENSE TESTING SYSTEM IN THE CENTRAL OFFICE, 5 BRANCH OFFICES, AND 2 MOBILE VAN OPERATIONS.	\$90,000.00	\$0.00
Transportation	Operations Division (AOT)	AOT AssetWorks (M5)	Planning	AOT is seeking a hosted solution that in-house staff will not have to manage. There are currently three user groups: BGS Fleet Management, Public Safety, and AOT Central Garage which use the system to track work orders, rentals, maintenance logs, etc.	\$88,729.55	\$0.00
Transportation	Policy & Planning (AOT)	AOT VTrans Crash Reporting Tool	Execution	Crash data is used by various highway safety initiatives including those in law enforcement (state, county, and local agencies), the Vermont Highway Safety Plan, engineering highway safety initiatives (VTrans), outreach and education (Governors Highway Safety office, DPS) and EMS. FHWA and NHTSA requires that State's have systems that allow for quantity, quality and timely data for real time analysis. This project was a direct result of the requirements by FHWA and the threat of sanctions if progress towards an improved crash data system were not demonstrated by Vermont. To date, the success of this project has qualified Vermont (all State agencies) with Traffic Records projects with qualifications for other Traffic Records funding thru NHTSA, namely Section 408. (Other agencies benefitting included the Department of Public Safety and the Vermont Department of Health.)	\$41,200.00	\$370,800.00
Transportation	Central Garage (AOT)	AOT Advanced Transportation Mgmt. System (NH, VT & ME)/ 511 Phone System/CARS	Execution	The objective of this solicitation is to establish a contract to design, install, integrate and test a comprehensive software system (the "System") that includes central Advanced Transportation Management System software, a regional Traveler Information System (TIS) and a "Data Fusion Hub" for the primary purpose of consolidation of ATMS and TIS data. The System shall be a state-of-the-art system that meets NHDOT, 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.	\$25,176.54	\$100,706.17
Transportation	Department of Motor Vehicles	DMV Real ID	Maintenance	Change required to DMV application to bring VT into compliance with Real ID. Implement Facial Recognition to comply with Federal mandate.	\$21,600.00	\$86,400.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Operating Cost**	Non-SOV FY2016 Operating Cost
Transportation	Department of Motor Vehicles	DMV Phoenix System	Maintenance	In House Project - DMV Phoenix system is initially a rewrite of the Nixdorf data entry system, described below. It is being written in Visual Basic .Net, and MS SQL Server. Virtually all of the data that is processed by the mainframe passes thru the Nixdorf system. It is being rewritten because the current system runs on an unsupported operating system (SINUX – Siemens adaptation of Unix) in an extremely archaic language (Targon DCPA) running on a very old server.	\$18,000.00	\$0.00
Transportation	Operations Division (AOT)	AOT Business Process Management System (BPMS)	Execution	Project to fully implement a SAAS Business Process Management System (BPMS) for managing business processes and to identify business process improvement opportunities. The vendor is Appian. Contract is on 3rd amendment .	\$14,820.00	\$63,180.00
Transportation	Policy & Planning (AOT)	AOT dTIMS	Execution	Implement upgrades to the currently existing pavement management system.	\$7,267.50	\$30,982.50
Transportation	Policy & Planning (AOT)	AOT Traffic Data Management System	Execution	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	\$24,000.00
Transportation	Policy & Planning (AOT)	AOT Public Crash Data Query Tool	Execution	New web query tool for Web Crash System which will provide customers and general public mechanism to access data from the Crash database.	\$900.00	\$8,100.00
Transportation		AOT Waterbury Area Smart Work Zone	Planning	This project is intended to provide real-time travel time and delay information, and possible emergency contingency information, to the traveling public, as related to a number of planned construction projects in the Waterbury area in the coming years. This would be deployed through a Smart Work Zone system consisting of cameras, queue trailers and BlueToad monitoring devices to measure queues, speeds and travel times, and a vendor-hosted system to determine real-time traffic conditions and automatically update Message Boards. There will also be a website that allows the public to view the information, and the messages being displayed on the boards via web browser.	\$0.00	\$55,020.00

## Appendix E: IT Activities over \$100K (Implementation Costs Table)

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Implementation Cost**	Non-SOV FY2016 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.	\$21,052,341.00	\$63,157,023.00
Human Services	Health Access	DVHA MMIS - Core Operations	Planning	Core replaces the work performed by HP for nearly 30 years. The modern system will support improved functionality, efficiencies, etc., be MITA compliant and support the objectives of Vermont's Universal Care and Coverage plan. Core work stream includes contact center functionality that includes both member outreach and provider enrollment processes. It also includes the 2014 MITA 3.0 State Self-Assessment (SS-A).	\$5,000,000.00	\$45,000,000.00
Administration	Taxes	TAX ITS Solution	Execution	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Integrated Tax System.	\$4,766,377.00	\$0.00
Human Services	Children & Family Services	DCF OCS Child Support System Replacement (CRISys)	Planning	The Office of Child Support currently has many outstanding IT issues that have not been able to be addressed under the current system due to system constraints and a lack of programming resources to perform the tasks. Following the feasibility study completed in March of 2014 OCS is looking to replace its current Access system.	\$3,641,744.42	\$7,069,268.58
Human Services	Health Access	DVHA MMIS - Care Management	Planning	The project objectives are to acquire, design and implement a Care Management Solution for the entire Agency of Human Services enterprise to support individual and population based approaches to health management, beginning with the care management activities of the VCCI as a "proof of concept."  Current contract with APS.	\$2,000,000.00	\$18,000,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Implementation Cost**	Non-SOV FY2016 Implementation Cost
Human Services	Mental Health	DMH Vermont State Hospital Electronic Health Record (EHR)	Planning	The state of Vermont has been charged to “have an EHR in place” as a key requirement for the Certificate of Need established under 18 V.S.A. § 9351 for rebuilding of a new State hospital and integrate physical, behavioral, pharmacy, dietary, billing and lab functions in a single system; functions not currently in place at VPCH. The current perspective of the Legislature is that VPCH’s EHR must include features and functions to help facilitate the attainment of “Meaningful Use” attestation (Stages 1-3) as charted in the Federal HITECH ACT of 2009, and must have interoperability with Vermont Health Information Exchange (VHIE) through Vermont Information Technology Leader (VITL), 18 V.S.A. § 9352.	\$1,700,000.00	\$2,550,000.00
Human Services	Health Access	AHS Health Information Exchange (HIE)	Initiating	To ensure the exchange of accurate clinical data through 2021 in at least the following project areas: <ul style="list-style-type: none"> <li>• Electronic Health Record (EHR) adoption by healthcare providers and the associated incentive payment program</li> <li>• EHR and other interface connectivity to the VHIE (Vermont HIE) operated by Vermont Information Technology Leaders (VITL)</li> <li>• Expansion of provider types and groups into the State-wide clinical registry (DocSite) operated by Covisint</li> <li>• Data analytics in partnership with Onpoint and the University of Vermont (UVM)</li> <li>• Public health initiatives for Meaningful Use, including immunization registries and electronic lab reporting</li> <li>• Clinical master patient index and provider directory</li> <li>• Telehealth, e-Prescribing, and other future initiatives</li> </ul> <p>The State HIT Fund collects 0.199 of 1% of all health insurance claims paid by the health insurer (\$3 million per year, and, if it is not spent in its entirety, the money can be rolled over from year to year for future projects).</p>	\$1,607,400.00	\$2,622,600.00
Administration	Information & Innovation	DII VoIP Implementation	Initiating	Systematically transition State government locations currently using Centrex lines for voice services to an IP Telephony solution, utilizing existing data circuits.	\$1,423,076.48	\$609,889.92

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Implementation Cost**	Non-SOV FY2016 Implementation Cost
Executive Branch	Green Mountain Care Board	GMCB Multipayer Database Services VHCURES 2.0	Planning	<p>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.</p> <p>Contract ends in 8/14 and new contract targeted in Summer 2015 for continued maintenance. Current contract was extended through April, 2015 and we are budgeting to extend the contract through September 2015. New Vendor has been selected. Contract expected to be executed in January of 2015 and target September of 2015 for continued maintenance. There will be some overlap in operations of data intake and processing and implementation of the analytic platform.</p>	\$1,163,657.91	\$44,835.09
Executive Branch	Public Service Department	PSD PSB Case Management (Sustain)	Execution	PSD and PSB plan to implement electronic case management systems that integrate: (a) electronic filing of documents; (b) management of electronic documents; (c) automated workflows; and (d) electronic case management tools. PSB's system will also include public access to documents and case information via the PSB's website.	\$657,205.00	\$0.00
Executive Branch	Labor Department	DOL Worker Compensation System Upgrade	Initiating	<p>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.</p> <p>WC is funded by FEES on employers; Special Funds</p>	\$600,000.00	\$0.00
Human Services	Health Access	DVHA HIT State Medicaid Health Plan (SMHP) implementation	Initiating	The project is to create and implement a State Medicaid Health Information Technology Plan. This plan is currently in initial evaluation stages and complete estimates and summary is not available at this time but it is readily apparent that the cost will exceed \$100,000. A PAPD is in place with CMS for the planning portion of the project. Federally mandated under the ARRA High Tech regulations.	\$592,995.90	\$5,336,963.10

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Implementation Cost**	Non-SOV FY2016 Implementation Cost
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.	\$511,068.00	\$0.00
Human Services	Health Access	DVHA MMIS - PBM	Closing	Vendor that will be responsible for all facets of the day-to-day operational administration of the Vermont's pharmacy benefit including managing the State's pharmacy benefit programs, adjudication of pharmacy claims, call center operations, utilization management and drug utilization review programs, benefit design and clinical support, rebate management, and reporting and analysis.	\$500,000.00	\$4,500,000.00
Human Services	Health Access	AHS Health Services Enterprise Platform (HSEP)	Execution	This project is to create a comprehensive directory of reusable application services that can be used in health care reform efforts, Medicaid systems, Health Insurance Exchange and related systems. The State of Vermont will be establishing a State operated authoritative source of record regarding Vermont providers index, member index, 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. Some IR related review done with VHC/IE IR.	\$300,000.00	\$2,700,000.00
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.	\$250,000.00	\$0.00
Secretary of State	Secretary of State	SOS Elections Administration	Execution	The Secretary of State's Elections Division began a complete implementation of a suite of elections related software applications. The primary purpose for the elections system is to ensure transparent and secure elections data for the citizens of Vermont. The application systems included are Vermont's voter registration checklist; absentee ballot tracking; election management; campaign finance reporting; and lobbyist disclosure. The new Campaign Finance module went live this summer.	\$237,858.00	\$356,787.00
Administration	Taxes	TAX Policies & Procedures for Pub1075 Requirements	Exploration	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.	\$184,365.00	\$0.00
Natural Resources	Forests, Parks & Recreation	ANR VPARPS Reservation System	Initiating	Exploring the options for modernizing the current online reservation system.	\$180,000.00	\$0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Implementation Cost**	Non-SOV FY2016 Implementation Cost
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.	\$144,200.00	\$0.00
Administration	Information & Innovation	DII Office 365	Initiating	Move from a desktop office solution to a cloud based office 365 solution.	\$136,000.00	\$0.00
Secretary of State	Secretary of State	SOS Corporations Registration	Execution	Implement an integrated electronic filing system to streamline business registration services, and provide 24/7 web access to our services. Replaces Microsoft Disk Operating system that is outdated and unreliable technology from over 20 years ago.	\$120,000.00	\$0.00
Human Services	Health Access	DVHA - Access Transformation	Exploration	Perform work on ACCESS Mainframe to transition programs to IE, and decommission their existence on mainframe.	\$116,994.00	\$1,052,946.00
Transportation	Central Garage (AOT)	AOT Automatic Vehicle Location System	Execution	AOT would like to increase accountability and oversight of snow and ice control operations. Drivers currently are required to manually document their material (salt) usage for every storm event. This process is time consuming and inefficient. There are numerous opportunities for incorrect data to be submitted. This project will implement automatic vehicle locator systems in all plow trucks over the next three years. These systems will track flow rates of product disbursement, vehicle location and speed, and other data to be defined.	\$110,880.00	\$0.00
Human Services	Corrections	DOC Offender Management System	Execution	This will replace the existing obsolete offender system with newer technology, using the core components of AHS enterprise architecture as a foundation.	\$100,000.00	\$0.00
Transportation	Operations Division (AOT)	AOT Business Process Management System (BPMS)	Execution	Project to fully implement a SAAS Business Process Management System (BPMS) for managing business processes and to identify business process improvement opportunities. The vendor is Appian. Contract is on 3rd amendment .	\$88,730.00	\$378,270.00
Human Services	Health Access	DVHA Ops MMIS changes ICD10	Execution	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	\$540,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Implementation Cost**	Non-SOV FY2016 Implementation Cost
Defender General	Defender General	ODG Public Defense Case Management System	Execution	Implement a case management program for Public Defense. For the past few years the ODG has attempted to implement a case management program for Public Defense, which was developed in-house many years ago using Access 97. It is expected that putting a case management program in place will increase staff productivity and enhance efficiency, enable electronic data sharing with other members of the criminal justice system, and enable the department to use technology to support staff in meeting the department's mission. Sharing data electronically with other members of the criminal justice system will result in elimination of duplicate data entry and manual processing of paperwork.	\$52,620.00	\$0.00
Secretary of State	Secretary of State	SOS Business Continuity	Exploration	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.	\$36,000.00	\$9,000.00
Agriculture	Agriculture	VAAFM Tracking and Planning Geospatial Database	Initiating	This IT activity is a 2 year pilot project that develops, implements, and provides 3rd party hosting for a multi-partner agricultural best management practice implementation tracking and planning geospatial database. This database will improve the efficiency and effectiveness of the State's efforts to mitigate NPS pollution from agricultural sources. Not only does it leverage funds from other sources, it will leverage a vibrant partnership of organizations promoting conservation on farms, allowing for more accurate and improved reporting, planning, coordination, and increased ability to serve the people of Vermont.	\$17,952.00	\$38,148.00
Secretary of State	Secretary of State	SOS Website Refresh	Execution	Improve quality, accessibility, accuracy, and manageability of information produced and consumed by the public and state agencies, improve usability of the agency website, create communications outreach capability for agency staff to their customers.	\$8,100.00	\$1,900.00
Transportation	Operations Division (AOT)	AOT Asset Works (M5)	Planning	AOT is seeking a hosted solution that in-house staff will not have to manage. There are currently three user groups: BGS Fleet Management, Public Safety, and AOT Central Garage which use the system to track work orders, rentals, maintenance logs, etc.	\$5,000.00	\$0.00
Transportation	Policy & Planning (AOT)	AOT dTIMS	Execution	Implement upgrades to the currently existing pavement management system.	\$4,891.28	\$20,852.28
Human Services	Children & Family Services	DCF Children's Integrated Services Data System	Planning	Children's Integrated Services is seeking an interim data management solution to retain current business processes of data capture and reporting while preparing for eventual conversion into the MMIS Care Management solution.	\$532.55	\$10,118.45

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Implementation Cost**	Non-SOV FY2016 Implementation Cost
Secretary of State	Secretary of State	SOS Tabulators for Town Clerks - voting	Exploration	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.	\$0.00	\$80,000.00
Executive Branch	Public Safety	DPS Border Patrol	Execution	Requisition to purchase cameras for U.S. / Canada border.	\$0.00	\$196,046.08
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	\$332,000.00
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	\$460,280.00
Human Services	Health	VDH Women Infant Children (WIC) System Replacement/EBT Implementation	Execution	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	\$1,146,429.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	SOV FY2016 Implementation Cost**	Non-SOV FY2016 Implementation Cost
Executive Branch	Labor Department	DOL UIM (Unemployment Insurance Modernization) Consortium	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. Note: This project is 100% federally funded and does not require or rely on state funding. The funding noted for FY15-FY17 is federal funding that was awarded to the VMW consortium. Funding noted for FY18 & FY19 are federal UI Modernization funds that have been awarded directly to Vermont (system activation – post development).	\$0.00	\$10,257,153.00
Human Services	Health Access	AHS Vermont Health Connect (VHC)	Execution	The ACA requires all states to establish a Health Insurance Exchange (Exchange), an organized marketplace to help individuals, families, and employees obtain health insurance by facilitating a comparison of available options. Exchanges will offer quality health plans to individuals and employees. Under the ACA, states are required to prove operational readiness for certification by January 1, 2013, and begin enrolling individuals and employees of small employers (with 50 or fewer employees) in coverage through the Exchange on October 1, 2013, with coverage beginning January 1, 2014.	\$0.00	\$53,000,000.00
<p><i>*IT Activities with total lifecycle costs of \$100K or less are not included in this report.</i></p> <p><i>**The EPMO relies on the reporting entity (Agency/Office/ Department/Board/Commission) to provide complete and accurate information. The costs of some IT Activities may be underreported (specifically for refresh/upgrade and IT personnel costs). The EPMO is committed to continually improving the overall quality and comprehensiveness of our data.</i></p>						

## Appendix F: IT Activities over \$100K (Total 5 year Cost)

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
<b>Active IT Activities</b>					
Administration	Buildings & General Services	AOA Worker's Comp & Liability System	Execution	The proposed solution will be used by the Office of State Employee Workers' Compensation and Injury Prevention (WCP) for workers' compensation claims adjudication and by the Office of Risk Management (ORM) for general liability and auto liability claim adjudication.	\$ 465,000.00
Administration	Governor	AOA - Governor's Office Constituent Management System	Maintenance	Maintenance of a constituent management, document management and business process management (BPM) delivered via the cloud from a secure datacenter facility.	\$ 128,875.00
Administration	Information & Innovation	DII Telephone Services for State Government	Maintenance	4.5 state employees including helpdesk services and wiring tasks, overhead, and circuits.	\$ 16,423,625.00
Administration	Information & Innovation	DII Building Connectivity/WAN	Maintenance	Wide Area Network (WAN) services related to digital communication connectivity in and between state buildings and the internet, 3 FTEs, circuits, licensing, vendor support, hardware, and overhead.	\$ 12,964,485.00
Administration	Information & Innovation	DII Mainframe	Maintenance	Mainframe operations includes 11 people, CIO oversight, vendor support, licensing, hardware and overhead.	\$ 12,510,308.00
Administration	Information & Innovation	DII VTHR Support Services	Maintenance	Technology activities required to maintain the VTHR Oracle/PeopleSoft system; includes 6.86 FTE, vendor support, licensing, hardware, and overhead	\$ 10,495,102.00
Administration	Information & Innovation	DII VISION Support Services	Maintenance	Technology activities required to maintain the VISION Oracle/PeopleSoft system; includes 6.86 FTE, vendor support, licensing, hardware, and overhead.	\$ 10,450,758.00
Administration	Information & Innovation	DII Office 365	Initiating	Move from a desktop office solution to a cloud based office 365 solution.	\$ 9,566,160.00
Administration	Information & Innovation	DII Enterprise Email Services	Maintenance	Technology activities required to maintain email services; includes 5.75 FTE, vendor support, licensing, and overhead.	\$ 9,562,166.00
Administration	Information & Innovation	DII Network/LAN	Maintenance	Local Area Network (LAN) services related to digital communication connectivity in and between state buildings and the internet, 4.5 FTEs, licensing, hardware, and overhead.	\$ 5,338,525.00
Administration	Information & Innovation	DII VoIP Implementation	Initiating	Systematically transition State government locations currently using Centrex lines for voice services to an IP Telephony solution, utilizing existing data circuits.	\$ 4,125,932.80
Administration	Information & Innovation	DII Service Desk/Call Center/Training	Maintenance	Services involving customer service, break/fix, 5.5 FTE, GoTo Meeting licensing, hardware and overhead.	\$ 3,718,004.00
Administration	Information & Innovation	DII Automated Call Distribution	Maintenance	1 State employee, vendor support, licensing and maintenance, circuits, IaaS, and overhead.	\$ 3,616,952.00
Administration	Information & Innovation	DII Enterprise Licensing	Execution	DesktopOS, MacAfee Software/Maintenance, WindowsServerCALs, Remote Desktop Licensing, Encryption (included with MacAfee), and Adobe	\$ 3,374,160.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Administration	Information & Innovation	DII Contracting and Procurement Support	Maintenance	6 state employees, licensing and maintenance, and overhead	\$ 3,222,028.00
Administration	Information & Innovation	Enterprise Service Desk	Maintenance	Enterprise information technology customer support services including LANDesk software maintenance, off-hours support contract with Contact Communications, password reset software, and VOIP phones.	\$ 862,890.00
Administration	Information & Innovation	DII Web Content Management	Maintenance	Building, expanding and maintaining "www.vermont.gov"	\$ 735,223.00
Administration	Information & Innovation	DII Independent Security Audit of VT Health Connect	Planning	Third party independent security audit of VT Health Connect as required by CMS.	\$ 250,000.00
Administration	Information & Innovation	DII Open Data Portal	Execution	Many state organizations are required either through statute, rule or policy to share public databases and currently have no venue for doing so. Providing an Open Data Portal will provide the enterprise the ability to share data to: provide transparency, fulfill public records requests, open data to outside vendors via API, provide location mapping, Etc. in a common location using standard tools and without additional cost. Having an Open Data Portal will allow state organizations to use the portals functionality rather than developing single use systems, at considerable cost and staff time, to expose data to the Internet	\$ 203,083.20
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.	\$ 1,568,338.00
Administration	Libraries	LIB Vermont Online Library	Maintenance	Maintenance contract. The Gale Cengage databases are available to authorized users at school, public and academic libraries and to state employees. Libraries was able to negotiate a 2 year (plus 2) contract at a reduced price.	\$ 1,050,000.00
Administration	Libraries	LIB Vermont FiberConnect	Execution	Fiber connectivity (Sovernet) to 43 public libraries and a centralized WAN managed by DII providing IP to these libraries.	\$ 517,824.00
Administration	Public Service Department	PSD TTY Services for the State	Maintenance	VTRS is a free service for all Vermonters, connecting deaf, hard-of-hearing, deaf-blind, and speech-disabled individuals with users of regular telephones. VTRS service is provided by Sprint under contract with the Public Service Department. Funding is 100% from the Vermont Universal Service Fund (VUSF).	\$ 1,516,695.00
Administration	Taxes	TAX ITS Solution	Execution	Enterprise Tax system consolidating Advantage Revenue, Mainframe Taxes and Oracle's ETM into a Integrated Tax System.	\$ 29,168,537.00
Administration	Taxes	TAX PVR Ongoing Support & Maintenance	Maintenance	Ongoing development, support, maintenance & operation of PVR applications. Supports PVR it's role in the administration of the statewide school property tax , Current Use program and more.	\$ 2,750,755.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
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	\$ 1,681,695.00
Administration	Taxes	TAX ETM Ongoing Maintenance and Operations	Maintenance	Ongoing development, support, maintenance & operation of ETM and ancillary components. Includes annual tax form changes and other changes resulting from each legislative session.	\$ 1,035,636.00
Administration	Taxes	TAX IFP Ongoing Maintenance and Operations	Maintenance	Operations of tax scanning and data capture/validation system.	\$ 1,000,775.00
Administration	Taxes	TAX Advantage Revenue Ongoing Maintenance and Operations	Maintenance	Ongoing development, support, maintenance & operation of Advantage Revenue and ancillary components. Includes annual tax form changes and other changes resulting from each legislative session.	\$ 955,787.00
Administration	Taxes	TAX eCurrent Use	Execution	Online Current Use Application Submittal and Workflow - eServices to the Citizens of VT	\$ 723,276.00
Administration	Taxes	TAX Policies & Procedures for Pub1075 Requirements	Exploration	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.	\$ 479,960.00
Administration	Taxes	TAX Biz Portal	Maintenance	Add functionality to the Secretary of State's business registration portal to enable a business to register with the VT Dept. of Taxes via the web.	\$ 114,434.00
Agriculture	Agriculture	AGR VAAFM USA Food Safety (Dairy & Water Quality)	Execution	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.	\$ 427,475.00
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.	\$ 298,000.00
Agriculture	Agriculture	VAAFM Tracking and Planning Geospatial Database	Initiating	This IT activity is a 2 year pilot project that develops, implements, and provides 3rd party hosting for a multi-partner agricultural best management practice implementation tracking and planning geospatial database. This database will improve the efficiency and effectiveness of the State's efforts to mitigate NPS pollution from agricultural sources. Not only does it leverage funds from other sources, it will leverage a vibrant partnership of organizations promoting conservation on farms, allowing for more accurate and improved reporting, planning, coordination, and increased ability to serve the people of Vermont.	\$ 223,800.00
Attorney General	Attorney General	AGO Case and Document Management System	Maintenance	AGO is purchasing a case management and document management system to support their requirements for managing legal cases within their jurisdiction.	\$ 530,135.00

<b>Agency, Office or Branch of Government</b>	<b>Department, Board or Commission</b>	<b>Title</b>	<b>IT Activity Phase</b>	<b>Brief Activity Description</b>	<b>Total Five Year Cost**</b>
Attorney General	Attorney General	AGO Court Diversion Database	Initiating	Implement an efficient solution which allows for enhancements in sharing, processing and collecting to manage Court Diversion case information across the State of Vermont, including counties and municipalities.	\$ 118,944.00
Commerce & Community Development	Economic Housing & Community Development	ACCD Agate Intelligrants Grants Management System Upgrade	Execution	ACCD manages its grants application and disbursement process using Agate Intelligrants. The underlying system, while currently fully functional, is running on code and an underlying database of which the framework has remained static since 2005. The software is now three versions ahead of ACCD's version and the database software is four versions behind which means ACCD is nearing the window when components of the system will no longer be supported by either the application or database vendors.	\$ 338,325.00
Commerce & Community Development	Historic Preservation	ACCD - HP Resource Room Digitization	Execution	ACCD's Division for Historic Preservation is seeking a document management solution to replace their current records room. The preservation of the records is the most prominent reason they are pursuing this project. The security, potential for accidental record destruction by fire, water, etc., and potential for loss strongly outweigh the cost to implement a solution. ACCD has contracted with SecureShred to complete the scanning, and is currently looking for a location to store the scanned documents	\$ 70,000.00
Defender General	Defender General	ODG Public Defense Case Management System	Execution	Implement a case management program for Public Defense. For the past few years the ODG has attempted to implement a case management program for Public Defense, which was developed in-house many years ago using Access 97. It is expected that putting a case management program in place will increase staff productivity and enhance efficiency, enable electronic data sharing with other members of the criminal justice system, and enable the department to use technology to support staff in meeting the department's mission. Sharing data electronically with other members of the criminal justice system will result in elimination of duplicate data entry and manual processing of paperwork.	\$ 672,594.00
Education	Education	AOE - Assessment Model Implementation	Initiating	This project is to replace the existing assessment system with a new assessment model. This is a federally mandated project and may involve three other states in a consortium.	\$ 7,138,356.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Education	Education	AOE Vermont Child Nutrition System Modernization Project	Planning	<p>The Vermont Agency of Education has had a contract for the development and implementation of the Child Nutrition Programs on line application and claiming system with the Colyar Consulting Group (CCG) since 2001. Due to a mandate from the then State CIO, the application was developed in Oracle versus CCG's standard SQL product line. The business problem is two fold: 1) the separate Oracle system is difficult to maintain (by both the vendor and the state), requiring contract amendments and extra resources every time a regulatory change is enacted and 2) the cost to maintain a state owned system is becoming more and more expensive, putting long term sustainability of the existing system up in the air.</p> <p>The State and vendor have agreed on terms to migrate the VT site to SQL/.Net and to a more sustainable Software as a Service delivery model. This migration will ensure that USDA regulation changes are applied to VT's SaaS site on a more timely basis and that the system will be hosted and maintained by the vendor, thus reducing State costs and ensuring long term sustainability.</p>	\$ 1,283,536.78
Education	Education	AOE VADR (Longitudinal Data System (SLDS))	Execution	<p>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.</p>	\$ 777,500.00
Education	Education	AOE Grants Management System	Maintenance	1/1/2015-12/31/2019 License and Maintenance Agreement for CSDC's Grantium Grants Management System used by Agency of Education and hosted by the State of Vermont.	\$ 536,340.95

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Education	Education	AOE Educator Online Licensing System	Maintenance	VT DOE has contracted with Aithent, Inc. to implement a commercial off-the-shelf solution to assist its Educator Quality division in its responsibility governing preparation and licensing of education and other related professionals. Aithent is working to configure their COTS "ALiS" to solution to support the EQ team in facilitating the regulation of all specified types of educator and related professional licenses of the State. To meet VT DOE's request for a hosted Online Educator Licensing System, Aithent shall deliver a hosted and customized solution of their Aithent Licensing System (ALiS) for an initial term of five years.	\$ 480,000.00
Education	Education	AOE Education Data Warehouse	Maintenance	The Education Data Warehouse is VT DOE's current longitudinal data repository and business intelligence tool. It is used by VT DOE and school district staff to meet state and federal reporting requirements; facilitate research requests; prepare reports for school district board meetings, state board of education meetings, and town meeting day; respond to requests for information from the legislature and the public; and to allow education service providers the ability to track student progress over time and evaluate the effectiveness of their education programs and services. The EDW was first established in 2005.	\$ 468,000.00
Education	Education	AOE Learning Network of Vermont (LNV)	Maintenance	The Learning Network of Vermont (LNV) is VT DOE's network for distance learning and online meetings. VT DOE hosts the "head end" equipment in the National Life data center. "End point" units (cameras/polycoms) are installed in VT DOE offices and in roughly 160 schools. VT DOE and DAIL signed a MOU in FY12 to allow DAIL to leverage the head end servers/network and purchase/install/support their own end points for their distance learning/online meeting needs.	\$ 306,800.00
Education	Education	AOE Vermont Education Exchange a.k.a. VE2 (Learning Village System Migration)	Maintenance	VT DOE contracted with Intrafinity, Inc. to deliver an enhanced instructional resource and collaboration site to replace the prior solution known as Learning Village. The Learning Village site was first created using funds received from an IBM grant. The new hosted solution, dubbed the Vermont Education Exchange (VE2), went live this year. It includes major improvements to the instructional resource content repository and introduces an environment that allows collaboration between teachers, administrators, DOE staff and other education stakeholders on a number of current and emerging education-related issues.	\$ 70,000.00
Executive Branch	Enhanced 911 Board	e911 Replacement	Execution	The existing e911 system contract is set to expired in the middle of 2015. They are going out to RFP as the existing vendor has not implemented all of the functionality that the board would like.	\$ 11,040,900.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Executive Branch	Green Mountain Care Board	GMCB Multipayer Database Services VHCURES 2.0	Planning	<p>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.</p> <p>Contract ends in 8/14 and new contract targeted in Summer 2015 for continued maintenance. Current contract was extended through April, 2015 and we are budgeting to extend the contract through September 2015. New Vendor has been selected. Contract expected to be executed in January of 2015 and target September of 2015 for continued maintenance. There will be some overlap in operations of data intake and processing and implementation of the analytic platform.</p>	\$ 5,598,297.00
Executive Branch	Green Mountain Care Board	GMCB Hospital Budget Tool	Maintenance	SAAS solution implemented in FY14 for budgeting, planning, performance management and analytic reporting. Current contract expires in May 2015 but we will extend the contract to continue using this application.	\$ 200,000.00
Executive Branch	Labor Department	DOL UIM (Unemployment Insurance Modernization) Consortium	Initiating	<p>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.</p> <p>Note: This project is 100% federally funded and does not require or rely on state funding. The funding noted for FY15-FY17 is federal funding that was awarded to the VMW consortium. Funding noted for FY18 &amp; FY19 are federal UI Modernization funds that have been awarded directly to Vermont (system activation – post development).</p>	\$ 96,550,058.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Executive Branch	Labor Department	DOL Worker Compensation System Upgrade	Initiating	<p>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.</p> <p>WC is funded by FEES on employers; Special Funds</p>	\$ 600,000.00
Executive Branch	Liquor Control Department	DLC Retail and POS Project - Phase 2 (Implementation)	Execution	Phase 2 will see a new system implemented at DLC's central office and point of sale, replacing all functionality in DLC's obsolete COBOL-based "Sequoia" system (except for the Education, Licensing, and Enforcement subsystem), as well as all cash registers. This protects against catastrophic system failure, offers a platform for revenue growth, and will involve significant process re-engineering for improved efficiencies.	\$ 4,284,000.00
Executive Branch	Lottery Commission	VTL Lottery Gaming System Operations	Maintenance	Operation of an integrated Lottery Gaming System that meets the gaming product needs of Instant Scratch games and On-line terminal games (not Internet) offered by the Vermont Lottery. This includes supplying all agent terminal and peripheral equipment to more than 700 agents (including repair, maintenance and updates for equipment and software), with ticket validation capabilities, instant games management system, and combined instant/on-line accounting; install and maintain retailer network and network communications; maintain primary and back-up computer systems and facilities including a call center. System is required to meet the Lottery's mandate.	\$ 16,515,469.00
Executive Branch	Lottery Commission	VLC VT Lottery Website	Planning	Creating a new website for the VT Lottery Commission.	\$ 181,000.00
Executive Branch	Natural Resources Board	NRB SharePoint App for Act 250 Permits	Execution	Development of a custom SharePoint application for use by NRB staff to manage information and documents related to Act 250 permits; development of SharePoint VM environment and deployment of the custom SharePoint application; & develop and deploy public Act 250 Web Portal.	\$ 130,000.00
Executive Branch	Public Safety	DPS Microwave Maintenance	Maintenance	This is a request for a new multi-year personal services contract for the Department of Public Safety microwave system maintenance. The original contract has been in place for more than 10 years. This is just hardware maintenance with the same company that has been maintaining the system since it was installed. This contract was put out to public bid and awarded to the only company that replied.	\$ 1,550,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Executive Branch	Public Safety	DPS e-Ticket project	Planning	Currently in a 6 month planning / pre-planning phase. E-citation is the process of automating the many steps involved in one of the main business functions of the law enforcement community. 10/16/2013 Note: With the decision to move to the Valcour RMS soon to be made this project will have to be re-thought. DPS will need to work to develop the Valcour e-citation product.	\$ 1,427,600.00
Executive Branch	Public Safety	DPS VLETS	Maintenance	VLETS is a custom law enforcement message switching system managed by the Dept. of Public Safety Communications Section. The system processes approx. 4 million messages per month for law enforcement and criminal justice personnel in Vermont. This system supports interfaces to motor vehicle and driver license databases, criminal history databases, and other law enforcement or criminal justice information systems in all 50 states, DC, US Territories and Canada. The system is the gateway for Vermont law enforcement and criminal justice personnel to the FBI's Criminal Justice Information Systems (CJIS) databases and network. The hardware platform that supports the VLETS system also supports the Vermont state criminal history database and the software maintenance costs for that database are included in the operating costs appearing below	\$ 1,055,025.00
Executive Branch	Public Safety	DPS Grants Management	Planning	DPS is seeking an automated grants management solution.	\$ 915,300.00
Executive Branch	Public Safety	DPS VCOMM Lifeline Project (Equipment & Maintenance)	Maintenance	<p>The VCOMM Lifeline is a statewide interoperable communications network that places Vermont in compliance with the National Emergency Communications Plan, meets Congress' mandate for interoperable communications for all fifty-six states and territories and allows for first responders and stakeholders greater efficiency and efficacy in critical interoperable communications for incident response and management. (Statewide inter-operable mutual aid radio system for DPS.)</p> <p>This activity includes emergency need to purchase "critical spares" that is required (per the Harris contract) in order to sustain and meet the immediate service needs of the VCOMM Lifeline system.</p> <p>This purchase of required (backup) equipment is needed to not only operate VCOMM Lifeline but also eight local and state Public Safety Answering Points (PSAPs) that support critical communications.</p>	\$ 750,000.00
Executive Branch	Public Safety	DPS Spillman CAD/RMS Maintenance	Maintenance	This is the annual Maintenance for operating the Spillman CAD/RMS	\$ 740,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
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.	\$ 425,000.00
Executive Branch	Public Safety	DPS Border Patrol	Execution	Requisition to purchase cameras for U.S. / Canada border.	\$ 369,587.42
Executive Branch	Public Safety	DPS Document Management Workflow System	Planning	This is a business flow software application	\$ 200,000.00
Executive Branch	Public Safety	DPS Vermont Justice Information Sharing Program - VCAMP	Maintenance	Part of the justice information sharing program the Department of Public Safety is developing a crime analysis and mapping program called VCAMP.	\$ 120,000.00
Executive Branch	Public Safety	DPS Williston PBX Upgrade to VoIP	Execution	DPS is replacing an old and failing Nortel PBX phone system in the Williston State Police office with a new Avaya VoIP phone system and integrating it with the Avaya system that was installed in the Public Safety headquarters in Waterbury last year.	\$ 78,105.00
Executive Branch	Public Safety	DPS Vermont Crime On-Line (VCON)	Maintenance	In 2004, DPS awarded a competitively bid contract to Beyond 20/20 for the development of an online crime analysis and reporting application. This propriety application is available to the public and to law enforcement agencies via the DPS website. VCON enables users to access the Vermont Crime Report on-line and interactively construct tables and charts using all of the elements from Vermont Incident-Based Reporting System.	\$ 72,497.48
Executive Branch	Public Safety	DPS VCIC Irene Data Recovery Project	Closing	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 Preprocessors (of Rushville, NY) was selected as the vendor to salvage any information / data from these media. As a result over 300,000 fingerprint cards (including mug shots) and 800 rolls of film are in the final stages of digital recovery (with an estimated completion time in the next few months). Ultimately these images need to be available for Identification Staff access and review as part of the AFIS system.	\$ 0.00
Executive Branch	Public Service Department	PSD PSB Case Management (Sustain)	Execution	PSD and PSB plan to implement electronic case management systems that integrate: (a) electronic filing of documents; (b) management of electronic documents; (c) automated workflows; and (d) electronic case management tools. PSB's system will also include public access to documents and case information via the PSB's website.	\$ 1,756,297.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Aging & Independent Living	DAIL DVR/ DBVI Case Management System	Planning	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.	\$ 2,219,175.00
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.	\$ 822,680.00
Human Services	Aging & Independent Living	DAIL Harmony for APS Information system	Maintenance	A vendor hosted SaaS solution that provides one system to manage statewide caseload from initial intake to final notification. The system supplies accurate data collection and reporting, improved quality management and a streamlines work process	\$ 363,265.00
Human Services	Aging & Independent Living	DAIL Harmony SAMS Information Management System	Maintenance	Harmony for Aging and Adult Services SAMS Case Management is a comprehensive integrated case management system that enables DAIL to share and manage all consumers in a single, secure database across the state, including local agencies and providers. Purpose-built to help DAIL and providers better manage Medicaid waivers and Older Americans Act-funded programs as well as services funded by grants and local funds. SAMS Case Management supports the full service delivery life cycle—from initial inquiry or referral to assessment, service delivery, and reporting—and provides care managers the tools they need to efficiently serve consumers, no matter what type of care they are receiving.	\$ 338,730.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	AHS Central Office	AHS Cost Allocation Services	Execution	<p>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.</p> <p>The funding is spread via Admin Fund across benefitting state and federal sources throughout AHS.</p>	\$ 292,640.00
Human Services	AHS Central Office	AHS General Counsel Case Management System	Exploration	Future project: Case management system to track all activities for all departmental general counsel.	\$ 0.00
Human Services	AHS Central Office	AHS Professional Development System	Exploration	Future project: Current training systems are no longer meeting the needs of our staff &/or partners. We do not have the ability to use video, mobile devices (no special formatting features currently) and our auditing features are limited at best.	\$ 0.00
Human Services	AHS Central Office	AHS Performance Evaluation System	Exploration	<p>Agency of Human Services (AHS) currently has a Performance Evaluation Reporting system that does little more than report timeliness of completed evaluations and another report tells supervisor when their staff evaluations are due. Unless a supervisor is aware of the system there is no reminders or notices of evaluation due dates. The data is manually updated by Human Resources (HR) staff and there is no interaction with the new VTHR system.</p> <p>This project would be successful if a system was implemented that allowed for automatic emails, interactions with VTHR and allowed for various reports. Additional features of allowing for 360° feedback and online evaluations would increase the value and user acceptance.</p>	\$ 0.00
Human Services	Children & Family Services	DCF OCS Child Support System Replacement (CRISys)	Planning	The Office of Child Support currently has many outstanding IT issues that have not been able to be addressed under the current system due to system constraints and a lack of programming resources to perform the tasks. Following the feasibility study completed in March of 2014 OCS is looking to replace its current Access system.	\$ 56,585,925.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Children & Family Services	DCF Fuel Payment Re-Structuring	Planning	The new system will require providers to enter the details of fuel disbursements at the current time and allow the state to pay the bills at the time of data entry. This is a State mandated project. It will provide cost benefits in a variety of ways: it will reduce the amount of staff time required to try and recoup the funds that the fuel providers have not claimed. It will also give the state the opportunity to receive interest on the Low Income Heating Assistance Program block grant, which has traditionally been something that the fuel providers have had the ability to do	\$ 2,377,184.77
Human Services	Children & Family Services	DCF ESD EBT Economic Services Contract	Planning	Current EBT Services vendor is not renewing EBT services contracts therefore requiring DCF/ESD to seek an alternative EBT vendor.	\$ 2,178,000.00
Human Services	Children & Family Services	DCF OnBase Maintenance	Maintenance	Annual Maintenance for DCF OnBase document management system	\$ 1,500,000.00
Human Services	Children & Family Services	DCF Children's Integrated Services Data System	Planning	Children's Integrated Services is seeking an interim data management solution to retain current business processes of data capture and reporting while preparing for eventual conversion into the MMIS Care Management solution.	\$ 1,321,481.00
Human Services	Children & Family Services	DCF ACCESS (Mainframe) Maintenance	Maintenance	Ongoing maintenance for Mainframe ACCESS.	\$ 1,280,000.00
Human Services	Children & Family Services	DCF PEAKS Maintenance	Maintenance	Annual Maintenance costs for the Office of Child support decision support system/data warehouse	\$ 600,000.00
Human Services	Children & Family Services	DCF FSD Results Oriented Management (ROM) Reporting Tool	Planning	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.	\$ 390,128.00
Human Services	Children & Family Services	DCF SSMIS Maintenance	Maintenance	Ongoing maintenance for SSMIS. Project for system upgrade opened Aug 2014.	\$ 375,000.00
Human Services	Children & Family Services	DCF BFIS Maintenance	Maintenance	CDD Child Care licensing and Regulatory System	\$ 250,000.00
Human Services	Children & Family Services	DCF FSD YASI Upgrade to Casework's	Planning	Software upgrade of the Family Services software application - Youth Assessment Screening Instrument (YASI) to the newest version called Caseworks.	\$ 131,059.00
Human Services	Children & Family Services	DCF FSDNet Maintenance	Maintenance	Annual maintenance for Family Services' Online Case Tracking Web application; Automated Case Notes; Child Abuse and Neglect Intake and Approval System.	\$ 75,000.00
Human Services	Children & Family Services	DCF ESD Web Portal	Maintenance	Maintenance of the Economic Services Division Client Self-Serve and Benefit Application Website.	\$ 50,000.00
Human Services	Children & Family Services	DCF GAC	Maintenance	Annual Maintenance of Grant and Contract routing workflow system	\$ 25,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Children & Family Services	DCF FSD Online Mandatory Reporting Tool	Exploration	Future project: automate process of accepting and tracking reports of child abuse/neglect.	\$ 0.00
Human Services	Children & Family Services	DCF OCS Operations Management Application	Exploration	Future Project: As part of its ongoing efforts to provide superior services to the children and families of Vermont, the Office of Child Support (OCS) is seeking to develop and migrate the dynamic content on their current intranet site to a new operations management application. This request is in response to organizational and policy changes as well as technological advances over the past few years.	\$ 0.00
Human Services	Corrections	DOC Inmate Healthcare Services Project	Planning	Current health services contract is ending 1/31/2015 and DOC will need to contract with another vendor to provide health services to inmates in the State of Vermont. The new vendor will be required to possess or purchase/contract an electronic health record system for our use.	\$ 3,443,448.00
Human Services	Corrections	DOC Offender Management System	Execution	This will replace the existing obsolete offender system with newer technology, using the core components of AHS enterprise architecture as a foundation.	\$ 2,174,516.00
Human Services	Corrections	DOC Electronic Monitoring	Maintenance	Provide the VT DOC with products, training & services to allow for electronic monitoring of offenders in the community via GPS technology. Vendor is 3M Electronic Monitoring, Inc.. IT Activity Necessary for offender monitoring / public safety.	\$ 1,137,871.00
Human Services	Corrections	DOC Alcohol Monitoring	Planning	Contract for alcohol monitoring of offenders that are released back into the community.	\$ 937,467.93
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.	\$ 795,077.92
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.	\$ 651,069.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Corrections	DOC Data Remedies	Maintenance	IT Licensing/Training for Transition Housing and Victims Services Staff. This is a consolidation of two services into one. The purpose is to allow services to still be given to those who are now homeless.	\$ 166,618.00
Human Services	Corrections	DOC PAS Maintenance	Maintenance	Used for the care and feeding of the DOC's primary operational system. It is an in-house system, there is no vendor contract. This system is slated to be replaced by the Offender Management System project. It will be maintained on-going for approximately one year after the new system is up and running so there is no gap in reporting.	\$ 140,978.51
Human Services	Corrections	DOC VOWP Accounting System	Planning	Replacement of current Macola accounting system for DOC.	\$ 120,310.00
Human Services	Health	VDH Women Infant Children (WIC) System Replacement/EBT Implementation	Execution	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.	\$ 3,573,638.00
Human Services	Health	VDH Starlims Lab Info System (Deployment and Automation)	Execution	Modernize critical State health Laboratory technologies and increase lab productivity and turnaround time. VDH selected Starlims (Laboratory Information Management System) in 2006 via an RFP process and have been continually implementing enhancements.	\$ 1,057,700.00
Human Services	Health	VDH Health Alert Network (HAN) and Volunteer Mobilizer Systems	Execution	This activity being reported is for an extension of services provided via a contract. (Contract #23595) Response Manager & Volunteer Mobilizer, which are proprietary products of EMSystems, are flexible, comprehensive web-based software systems designed to meet the Public Health information Network (PHIN) guidelines surrounding health alert networks as specified by CDC federal grant requirements and the ESAR_VHP federal grant requirements around the advanced registration of the statewide health alert network.	\$ 1,000,000.00
Human Services	Health	VDH VPMS Online Data System	Initiating	This activity is to go out to bid on replacing the current prescription Monitoring System. This system monitors schedule II,III,IV controlled substances.	\$ 750,000.00
Human Services	Health	VDH Food and Lodging Licensing and Permitting System	Planning	Food and Lodging Licensing and Permitting system replacement. The current food and Lodging system resides on the VDH legacy 1032 system. VDH needs to retire system 1032 due to its age and lack of IT Support.	\$ 649,280.00
Human Services	Health	VDH Website Upgrade	Planning	Upgrade to the Health Department's website which has become difficult for visitors to navigate and for the Health Dept. to maintain.	\$ 529,750.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Health	VDH Conference Rooms Technology Upgrade	Initiating	Deployment of audio visual (AV) technology to support the Health Operations Center (HOC) for continued exercises and emergency events. When activation occurs information sharing is vital with neighboring states, Canada and other departments of state government. The AV equipment, specific cabling, data and phones are integral to the response plan for the department. We need to display concurrently on multiple and strategically placed SMART boards, GIS maps, Disaster-Lan software, Situation Reports and streaming news coverage for viewing by numerous HOC ICS positions. This equipment is also vital to the department's needs of monthly Grand Rounds, conferencing, training's and press conferences.	\$ 453,820.04
Human Services	Health	VDH Oleen Pinnacle Batch Process Technical Support	Maintenance		\$ 443,000.00
Human Services	Health	VDH EMS Incident Reporting System	Maintenance	Maintenance, support and hosting by a vendor, ImageTrend for an incident reporting system. For every EMS incident, the responding crew documents the location and nature of the call and the assessment and treatment of the patient. An amendment in 2013 included an additional module called a Field Bridge from ImageTrend which will allow the information to be saved on a laptop when the ambulance is not connected to the Internet and to be later uploaded to the central repository when connected to the Internet.	\$ 411,600.00
Human Services	Health	VDH HIT VITL connection of Immunization Registry to VHIE	Maintenance	The project is to connect the VDH Immunization Registry to the VHIE so that those providers connected to VHIE can transmit immunization information directly to the registry. Improved provider satisfaction will be achieved through further automation of current batch based and paper based processes.	\$ 408,420.00
Human Services	Health	VDH US Living Will - Advanced Directives	Maintenance	Amend contract to pay for annual software and storage fees and registrant block purchase.	\$ 375,000.00
Human Services	Health	VDH EMS Licensing System	Initiating	This is to replace the current GL Suite EMS licensing product with something new. The current application does not allow online renewal of licenses nor does it integrate with the EMS incident reporting system.	\$ 303,363.00
Human Services	Health	VDH Board of Medical Practice Licensing System	Maintenance	The system has been upgraded to use an eLicense system from Iron Data/Cavu and accepts online applications and payments via VIC.	\$ 300,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Health	VDH Ladies First Clinical Data Integration	Maintenance	The Ladies First Integrated Data System project seeks to procure an integrated software and data hosting service to support the needs of the VDH Ladies First program. This program is responsible for implementing two CDC funded initiatives that together promote and pay for screening for breast and cervical cancer as well as screening and interventions to prevent cardiovascular disease among Vermont women. A new system will replace a home grown collection of MS Access databases with one system specifically designed to meet the data and reporting standards defined by CDC.	\$ 97,500.00
Human Services	Health Access	DVHA MMIS - Core Operations	Planning	Core replaces the work performed by HP for nearly 30 years. The modern system will support improved functionality, efficiencies, etc., be MITA compliant and support the objectives of Vermont's Universal Care and Coverage plan. Core work stream includes contact center functionality that includes both member outreach and provider enrollment processes. It also includes the 2014 MITA 3.0 State Self-Assessment (SS-A).	\$ 195,757,000.00
Human Services	Health Access	AHS Integrated Eligibility (IE)	Planning	Expansion of the scope of the VIEWS project to include all other eligibility and enrollment applications - those for TANF, SNAP, LIHEAP etc. to allow for replacement of the ACCESS system. This will improve timeliness of beneficiary enrollment into VT programs as well as result in administrative cost savings (see VIEWS above). <ul style="list-style-type: none"> <li>- Upgrade Mainframe Software to comply with SLA.</li> <li>- Migrate HHS programs from ACCESS to new SOA-based IE Solution</li> <li>- Procure a new COTS IE Solution that uses a hosting model and outsources M&amp;O.</li> </ul>	\$ 174,290,448.00
Human Services	Health Access	AHS Vermont Health Connect (VHC)	Execution	The ACA requires all states to establish a Health Insurance Exchange (Exchange), an organized marketplace to help individuals, families, and employees obtain health insurance by facilitating a comparison of available options. Exchanges will offer quality health plans to individuals and employees. Under the ACA, states are required to prove operational readiness for certification by January 1, 2013, and begin enrolling individuals and employees of small employers (with 50 or fewer employees) in coverage through the Exchange on October 1, 2013, with coverage beginning January 1, 2014.	\$ 156,000,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Health Access	DVHA MMIS - Care Management	Planning	The project objectives are to acquire, design and implement a Care Management Solution for the entire Agency of Human Services enterprise to support individual and population based approaches to health management, beginning with the care management activities of the VCCI as a "proof of concept."  Current contract with APS.	\$ 41,800,000.00
Human Services	Health Access	DVHA Ops HP MMIS operations	Maintenance	Operation and maintenance of VT existing legacy Medicaid information system. Contract extended with HP for 4 years plus 2 one year renewals to provide for ongoing operations while new MMIS applications are brought on board and replace this systems functions anticipated to be CY 2015 - 2016.  Amendment 14 adds 4,725,834.59. Divided by 4, that's 1,181,458 per year. TH.	\$ 33,000,000.00
Human Services	Health Access	DVHA MMIS - PBM	Closing	Vendor that will be responsible for all facets of the day-to-day operational administration of the Vermont's pharmacy benefit including managing the State's pharmacy benefit programs, adjudication of pharmacy claims, call center operations, utilization management and drug utilization review programs, benefit design and clinical support, rebate management, and reporting and analysis.	\$ 30,000,000.00
Human Services	Health Access	DVHA HIT State Medicaid Health Plan (SMHP) implementation	Initiating	The project is to create and implement a State Medicaid Health Information Technology Plan. This plan is currently in initial evaluation stages and complete estimates and summary is not available at this time but it is readily apparent that the cost will exceed \$100,000. A PAPD is in place with CMS for the planning portion of the project. Federally mandated under the ARRA High Tech regulations.	\$ 26,902,191.00
Human Services	Health Access	DVHA - Access Transformation	Exploration	Perform work on ACCESS Mainframe to transition programs to IE, and decommission their existence on mainframe.	\$ 26,108,620.00
Human Services	Health Access	DVHA Ops MAXIMUS Member Benefits operations	Maintenance	Operation and maintenance of VT existing legacy Member Benefits call center system. Contract extended with MAXIMUS for 2 years (to 6/30/14) or replaced to provide for ongoing operations while new Call Center applications are brought on board and replace this systems functions.	\$ 18,000,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Health Access	AHS Health Information Exchange (HIE)	Initiating	<p>To ensure the exchange of accurate clinical data through 2021 in at least the following project areas:</p> <ul style="list-style-type: none"> <li>• Electronic Health Record (EHR) adoption by healthcare providers and the associated incentive payment program</li> <li>• EHR and other interface connectivity to the VHIE (Vermont HIE) operated by Vermont Information Technology Leaders (VITL)</li> <li>• Expansion of provider types and groups into the State-wide clinical registry (DocSite) operated by Covisint</li> <li>• Data analytics in partnership with Onpoint and the University of Vermont (UVM)</li> <li>• Public health initiatives for Meaningful Use, including immunization registries and electronic lab reporting</li> <li>• Clinical master patient index and provider directory</li> <li>• Telehealth, e-Prescribing, and other future initiatives</li> </ul> <p>The State HIT Fund collects 0.199 of 1% of all health insurance claims paid by the health insurer (\$3 million per year, and, if it is not spent in its entirety, the money can be rolled over from year to year for future projects).</p>	\$ 16,450,000.00
Human Services	Health Access	AHS Health Services Enterprise Platform (HSEP)	Execution	<p>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.</p> <p>NOTE: Includes cloud hosting services, software licensing and O&amp;M. Some IR related review done with VHC/IE IR.</p>	\$ 12,000,000.00
Human Services	Health Access	DVHA Ops MMIS changes ICD10	Execution	<p>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.</p>	\$ 2,200,000.00
Human Services	Health Access	DVHA Ops McKesson Interqual clinical reference system	Maintenance	<p>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.</p>	\$ 630,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Health Access	DVHA Ops 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.	\$ 600,000.00
Human Services	Health Access	DVHA Ops CMS mandated State Self Assessment (SS-A)	Execution	New federal requirements which are pending approval require the States Medicaid entity to perform and record an audit of processes and system to evaluate the level of meeting CMS standards. Once the initial SS-A has been conducted there are requirements for an annual refresh.	\$ 400,000.00
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.	\$ 400,000.00
Human Services	Health Access	DVHA Ops MMIS changes ACA	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming associated with the Affordable Care Act (ACA). The changes will result in more timely and improved eligibility and beneficiary benefit information for providers.	\$ 300,000.00
Human Services	Health Access	DVHA 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.	\$ 250,000.00
Human Services	Health Access	DVHA Ops HEDIS reporting data analysis operations	Maintenance	Operation and maintenance of VT existing data analytics system/services for HEDIS reporting. Contract extended with current vendor for 2 years or is to be replaced to provide for ongoing operations while new MMIS analytics applications are brought on board and replace this systems functions.	\$ 250,000.00
Human Services	Health Access	DVHA Ops MMIS changes Health Plan Identifier (HPID)	Maintenance	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming associated with the Affordable Care Act (ACA) associated with the adoption of the national Health Plan Identifier (HPID) sometime in 2014.	\$ 100,000.00
Human Services	Health Access	DVHA Health Reform Provider Directory	Exploration	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.	\$ 0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Mental Health	DMH Vermont State Hospital Electronic Health Record (EHR)	Planning	The state of Vermont has been charged to "have an EHR in place" as a key requirement for the Certificate of Need established under 18 V.S.A. § 9351 for rebuilding of a new State hospital and integrate physical, behavioral, pharmacy, dietary, billing and lab functions in a single system; functions not currently in place at VPCH. The current perspective of the Legislature is that VPCH's EHR must include features and functions to help facilitate the attainment of "Meaningful Use" attestation (Stages 1-3) as charted in the Federal HITECH ACT of 2009, and must have interoperability with Vermont Health Information Exchange (VHIE) through Vermont Information Technology Leader (VITL), 18 V.S.A. § 9352.	\$ 6,165,000.00
Human Services	Mental Health	DMH Copley Hospital Pharmacy Services	Maintenance	This is sole source agreement between VPCH and Copley Hospital for pharmacy services which includes IT Systems, and IT Staff.  Cost of the agreement is largely made up of Pharmacy personnel cost (\$675,000).	\$ 1,457,760.00
Human Services		AHS Waterbury Imaging Project	Exploration	By the end of 2015, the agency is planning to move back to a new complex in Waterbury, Vermont. This project is focusing on the need to reduce the number of filing cabinets through imaging in order to reduce the physical storage space, reduce potential document loss, improve time allocation to search for document, and ensure compliance with all State and Federal Policies and Standards. The scope includes all of the departments moving back to Waterbury.	\$ 0.00
Judicial Branch	Judiciary	JUD Judiciary IT Maintenance and Support	Maintenance	Ongoing maintenance and support of IT infrastructure, network and user environment.	\$ 2,500,000.00
Judicial Branch	Judiciary	JUD VTADS Maintenance and Support	Maintenance	Ongoing maintenance and support of VTADS (Vermont Automated Docketing System).	\$ 2,250,000.00
Judicial Branch	Judiciary	JUD JUDcloud	Maintenance	Project to procure and implement private cloud to replace current Judiciary infrastructure. Funding for this project comes from the Judiciary IT funding source of fees for moving violations. RFP process followed but no vendor selected due to cost. Judiciary engaged DII to provide services required and SLA signed between Judiciary and DII.  Following project completion in Sept 2014, JUDCloud changed to "Maintenance" status, to track annual cost to maintain new environment. tch 11/12/14	\$ 1,925,000.00
Judicial Branch	Judiciary	JUD Judiciary Data Warehouse Maintenance and Support	Maintenance	Ongoing maintenance and support of data warehouse.	\$ 625,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Legislative Branch	Public Safety	DPS LPR Project	Execution	DPS License Plate Reader Project. Make the necessary upgrades to the servers and software to meet: T 23 VSA Section 1607. That statute requires any information received by LPR units be purged or deleted after 18 months. Also to be able to create a report to be submitted annually on or before January 15 to the Senate and House Committees on Judiciary and on Transportation.	\$ 176,528.00
Natural Resources	Environmental Conservation	ANR Electronic Reporting System eDEC 2.0	Maintenance	Deploy a federally compliant web based reporting system for DEC	\$ 666,176.00
Natural Resources	Environmental Conservation	ANR Loans & Grants Tracking System	Execution	Implement a new system to replace a software that is currently outdated and no longer supported by ANR. The software will provide a uniform means of managing funds and accounts for loans and grants issued by the Department including the Clean Water and Drinking Water State Revolving Funds (SRF).	\$ 470,335.00
Natural Resources	Fish & Wildlife	ANR Point of Sale Licensing, Permitting, Conservation Identification Project	Execution	This ecommerce project began in 2006 to establish online licensing system, and converts 280 paper license sales agents across the state into a integrated electronic data sales system. Involves the sale of 20 + types of state license and permits for hunting, fishing and trapping activities. Licenses are a revenue generator for the State and the online services will improve customer service and result in more revenue by making it easy and accessible for residents and non residents to purchase licenses.	\$ 531,177.50
Natural Resources	Forests, Parks & Recreation	ANR VPARPS Reservation System	Initiating	Exploring the options for modernizing the current online reservation system.	\$ 907,762.00
OTHER	Green Mountain Care Board	GMCB Hospital Discharge Data Collection, Aggregation, Analytics	Maintenance	GMCB requires a vendor service provider for the collection, aggregation, and analysis of hospital data to support the analytical and informational work of GMCB pertaining to statutory duties related to regulation, evaluation, and monitoring innovations in Vermont's health care system. These data are used by GMCB for the State Health Care Expenditure Analysis, Hospital Budgets, for a dashboard of key indicators, Unified Health Care Budget. Other Vermont state agencies such the Vermont Departments of Health and Mental Health also use these data to support initiatives and programs in public health and mental health services.	\$ 250,000.00
Secretary of State	Secretary of State	SOS Elections Administration	Execution	The Secretary of State's Elections Division began a complete implementation of a suite of elections related software applications. The primary purpose for the elections system is to ensure transparent and secure elections data for the citizens of Vermont. The application systems included are Vermont's voter registration checklist; absentee ballot tracking; election management; campaign finance reporting; and lobbyist disclosure. The new Campaign Finance module went live this summer.	\$ 2,616,513.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Secretary of State	Secretary of State	SOS - 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).	\$ 1,287,626.49
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.	\$ 1,030,080.00
Secretary of State	Secretary of State	SOS Iron Data eLicense Program	Maintenance	Continue to obtain hosted hardware and system software, and annual maintenance from IDS. IDS is the successor company to CAVU, from whom we acquired our eLicense software application. To utilize another vendor would require conversion and purchase of new software at an expense most likely exceeding our initial investment in IDS eLicense and more than double the cost of our annual maintenance and support needs currently.	\$ 674,498.00
Secretary of State	Secretary of State	SOS Tabulators for Town Clerks - voting	Exploration	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.	\$ 280,000.00
Secretary of State	Secretary of State	SOS Business Continuity	Exploration	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.	\$ 215,200.00
Secretary of State	Secretary of State	SOS Website Refresh	Execution	Improve quality, accessibility, accuracy, and manageability of information produced and consumed by the public and state agencies, improve usability of the agency website, create communications outreach capability for agency staff to their customers.	\$ 71,000.00
Secretary of State	Secretary of State	SOS Desktop Refresh 2015	Execution	This is a hardware refresh to all necessary desktop PCs. And it is a software upgrade to Windows 8.1 and MS Office 2013 from MS Office 2003.	\$ 50,000.00
Secretary of State	Secretary of State	SOS Monitoring & Support	Planning	This is a feasibility project to identify the cost-effective options and solutions to meet the Agency's service level agreements.	\$ 50,000.00
Secretary of State		SoS Information Security Testing & Consulting	Planning	This IT activity will test and assess IT service delivery processes and associated infrastructure to the NIST, OWASP and PCI standards. The office with the assistance of the contractor will also develop/improve any processes and procedures to ensure that the above referenced standards are meet moving forward.	\$ 409,764.00
State's Attorney's & Sheriffs	State's Attorney's & Sheriffs	SAS Criminal Case Management System	Planning	Pursuing replacement Case Management Application with Enterprising properties, scalability, automation of administrative tasks and standards-based data exchange.	\$ 1,233,924.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Transportation	Central Garage (AOT)	AOT Automatic Vehicle Location System	Execution	AOT would like to increase accountability and oversight of snow and ice control operations. Drivers currently are required to manually document their material (salt) usage for every storm event. This process is time consuming and inefficient. There are numerous opportunities for incorrect data to be submitted. This project will implement automatic vehicle locator systems in all plow trucks over the next three years. These systems will track flow rates of product disbursement, vehicle location and speed, and other data to be defined.	\$ 836,146.00
Transportation	Central Garage (AOT)	AOT Advanced Transportation Mgmt. System (NH, VT & ME)/ 511 Phone System/CARS	Execution	The objective of this solicitation is to establish a contract to design, install, integrate and test a comprehensive software system (the "System") that includes central Advanced Transportation Management System software, a regional Traveler Information System (TIS) and a "Data Fusion Hub" for the primary purpose of consolidation of ATMS and TIS data. The System shall be a state-of-the-art system that meets NHDOT, VTTrans and MaineDOT specific requirements for functionality, security, and interoperability with other systems. VTTrans will enter into a MOMA with NHDOT for their portion of the contracted services and costs.	\$ 596,257.21
Transportation	Department of Motor Vehicles	DMV_IFTA/IRPServices	Maintenance	TO PROVIDE ACS STATE AND LOCAL SOLUTIONS IMS MOTOR VEHICLE (MVS) SOFTWARE TO THE DEPARTMENT OF MOTOR VEHICLES. This software handles the majority of the Commercial Motor Vehicle operations including IFTA and IRP functions.	\$ 1,500,000.00
Transportation	Department of Motor Vehicles	DMV AUTOMATED DRIVER LICENSE TESTING SYSTEM	Closing	REPLACE AGING AND UNSUPPORTED DRIVER LICENSE TESTING SYSTEM IN THE CENTRAL OFFICE, 5 BRANCH OFFICES, AND 2 MOBILE VAN OPERATIONS.	\$ 762,517.55
Transportation	Department of Motor Vehicles	DMV Real ID	Maintenance	Change required to DMV application to bring VT into compliance with Real ID. Implement Facial Recognition to comply with Federal mandate.	\$ 540,000.00
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.	\$ 313,520.00
Transportation	Department of Motor Vehicles	DMV CUSTOMER SERVICE QUEUING SYSTEM	Initiating	REPLACE AGING QUEUEING SYSTEM WITH NEW SYSTEM THAT BETTER SERVES CUSTOMERS AND PROVIDES BETTER STATISTICS FOR LEGISLATIVE REPORTING.	\$ 184,700.00
Transportation	Department of Motor Vehicles	DMV Phoenix System	Maintenance	In House Project - DMV Phoenix system is initially a rewrite of the Nixdorf data entry system, described below. It is being written in Visual Basic .Net, and MS SQL Server. Virtually all of the data that is processed by the mainframe passes thru the Nixdorf system. It is being rewritten because the current system runs on an unsupported operating system (SINUX – Siemens adaptation of Unix) in an extremely archaic language (Targon DCPA) running on a very old server.	\$ 90,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Transportation	Department of Motor Vehicles	DMV Document Management Solution	Exploration	Replace the current manual, error prone, paper-based document management process with a document management solution, which will capture, classify, extract and validate document data	\$ 0.00
Transportation	Department of Motor Vehicles	DMV POS replacement	Initiating	Replace the ageing and non-vendor supported point of sale system IN THE CENTRAL OFFICE, 5 BRANCH OFFICES, AND 2 MOBILE VAN OPERATIONS.	\$ 0.00
Transportation	Operations Division (AOT)	AOT Maintenance Asset Tracking System (MATS)	Maintenance	Tri-state effort with Maine & NH for upgrades to existing MATS system. Same system in use for 10+ years. Upgrades produce operational efficiency and required tracking/reporting for use of federal dollars.	\$ 1,992,663.00
Transportation	Operations Division (AOT)	AOT Business Process Management System (BPMS)	Execution	Project to fully implement a SAAS Business Process Management System (BPMS) for managing business processes and to identify business process improvement opportunities. The vendor is Appian. Contract is on 3rd amendment .	\$ 1,551,000.00
Transportation	Operations Division (AOT)	AOT Asset Works (M5)	Planning	AOT is seeking a hosted solution that in-house staff will not have to manage. There are currently three user groups: BGS Fleet Management, Public Safety, and AOT Central Garage which use the system to track work orders, rentals, maintenance logs, etc.	\$ 477,127.04
Transportation	Policy & Planning (AOT)	AOT VTrans Crash Reporting Tool	Execution	Crash data is used by various highway safety initiatives including those in law enforcement (state, county, and local agencies), the Vermont Highway Safety Plan, engineering highway safety initiatives (VTrans), outreach and education (Governors Highway Safety office, DPS) and EMS. FHWA and NHTSA requires that State's have systems that allow for quantity, quality and timely data for real time analysis. This project was a direct result of the requirements by FHWA and the threat of sanctions if progress towards an improved crash data system were not demonstrated by Vermont. To date, the success of this project has qualified Vermont (all State agencies) with Traffic Records projects with qualifications for other Traffic Records funding thru NHTSA, namely Section 408. (Other agencies benefitting included the Department of Public Safety and the Vermont Department of Health.)	\$ 2,582,000.00
Transportation	Policy & Planning (AOT)	AOT Traffic Data Management System	Execution	Replace vintage multi-state application with a hosted solution to manage traffic count information.  Funding: 80% FHWA and 20% state Transportation funds	\$ 418,244.00
Transportation	Policy & Planning (AOT)	AOT dTIMS	Execution	Implement upgrades to the currently existing pavement management system.	\$ 294,224.25
Transportation	Policy & Planning (AOT)	AOT Public Crash Data Query Tool	Execution	New web query tool for Web Crash System which will provide customers and general public mechanism to access data from the Crash database.	\$ 53,500.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Transportation		AOT Waterbury Area Smart Work Zone	Planning	This project is intended to provide real-time travel time and delay information, and possible emergency contingency information, to the traveling public, as related to a number of planned construction projects in the Waterbury area in the coming years. This would be deployed through a Smart Work Zone system consisting of cameras, queue trailers and BlueToad monitoring devices to measure queues, speeds and travel times, and a vendor-hosted system to determine real-time traffic conditions and automatically update Message Boards. There will also be a website that allows the public to view the information, and the messages being displayed on the boards via web browser.	\$ 252,251.40
<b>Completed IT Activities</b>					
Administration	Finance & Management (AOA)	AOA DFM Budget System	Completed	Acquisition of a new statewide budgeting system to be used within a PeopleSoft Financials environment.	\$ 450,000.00
Administration	Information & Innovation	DII Mainframe Move (133 to NL)	Completed	Move Mainframe from current location at 133 State Street to the National Life Data Center. Expect move to take place in February 2014.	\$ 0.00
Administration	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.	\$ 0.00
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.	\$ 0.00
Attorney General	Attorney General	AGO Attorney General Virtualization	Completed	Virtualization of hardware to DII's virtual environment.	\$ 120,000.00
Executive Branch	Financial Regulation Department	DII DFR Rate Review Website	Completed	Recent legislation initiated a change in how rate reviews are completed, and it is now a one part process which requires the website to be updated to reflect this change. GMCB has obtained a design from Bear Code and is now working with DII to prepare the site for development and interaction with VIC.	\$ 86,168.00
Executive Branch	Liquor Control Department	DLC Retail and POS Project - Phase 1 (Analysis)	Completed	Phase 1 is an analysis of current systems supporting retail, point of sale, marketing, purchasing, and accounting functionality, and planning for a new system to replace them, culminating in business process changes, transition plan, RFP, requirements matrix, and supporting documents.	\$ 0.00
Executive Branch	Public Safety	DPS Automated Sex Offender Registry Database Upgrade and hosting	Completed	Updated system. Working on contract with Watch Systems, LLC. Automated Sex Offender Registry Database Upgrade and hosting	\$ 450,000.00
Executive Branch	Public Safety	DPS FBI CJIS Training	Completed	DPS is seeking a web-based software solution that will assist in the training and documentation of training for the Vermont Law Enforcement Community pursuant to FBI Criminal Justice Information Systems (CJIS) Security Policy and the National Crime Information Center (NCIC) Regulations.	\$ 0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Aging & Independent Living	DAIL Video Conferencing - DVR Pilot Project	Completed	An assessment will be done to assist AHS in defining a video conferencing platform that is sustainable, extendable and provides superior user experience for B2B and B2C video collaboration. DAIL will be the pilot for this initiative	\$ 69,115.00
Human Services	AHS Central Office	AHS/DII ITOP	Completed	The SOV's goal is to begin to leverage Infrastructure\Virtualization technology so we can gain the most efficiency out of this technology. By establishing core infrastructure and virtualization environments with in designated SOV data centers, we can fully utilize central storage, failover and disaster recovery practices. Virtualization is the practice of running multiple independent operating systems and applications on a single physical computer. Instead of buying one server for every application, multiple applications can be run on a single server.	\$ 2,168,881.00
Human Services	AHS Central Office	AHS SQL Consolidation	Completed	This activity will reduce the number of SQL servers and make our SQL environment more manageable.	\$ 0.00
Human Services	Children & Family Services	DCF Weatherization System	Completed	Utilize an automated system to track energy audits, home inspections, materials, etc. for the State's Weatherization Program. This will provide a system capable of capturing data and generating required federal reports.	\$ 285,000.00
Human Services	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.	\$ 30,000.00
Human Services	Children & Family Services	DCF OCS VRU	Completed	New IVR. The Voice Response Unit (VRU) that the Office of Child Support (OCS) currently uses is outdated and unmanageable. In order to handle the telephone volume it is necessary to automate the current call center environment.	\$ 0.00
Human Services	Children & Family Services	DCF BFIS System Modifications	Completed	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.	\$ 0.00
Human Services	Children & Family Services	DCF Mainframe Upgrades	Completed	This project will result in the successful installation of Natural Engineer, a tool that will aid Information Services Division to re-organize the ACCESS database more efficiently. Also, there are upgrades of Adabas, CICS, APAS and databases.	\$ 0.00
Human Services	Children & Family Services	DCF Spec-C-Forms	Completed	Add NOMI, 202C & 202CRU to Spec-C-Forms functionality in ACCESS.	\$ 0.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Corrections	DOC Electronic Legal Research Retrieval System	Completed	Provide incarcerated inmates with a secure web-based, custom-designed legal research interface developed specifically for use by inmates at correctional facilities. The modernized upgrade allows for the most up to date and accurate legal information required fulfilling the federal mandate for inmate access to courts.	\$ 691,343.36
Human Services	Health	VDH Performance Management Dashboard	Completed	Facilitate centralized collection of performance measures across the VDH and reporting through an online dashboard.	\$ 500,000.00
Human Services	Health	VDH Electronic Laboratory Reporting	Completed	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.	\$ 237,118.00
Transportation	Policy & Planning (AOT)	AOT iVision	Completed	UNDER 100K - Keeping in Innotas incase project becomes full implementation.  Pilot completed and implementation underway (w/in original contract). Vendor hosting option chosen based on IT recommendation. Incorporating into annual Videolog Work Program: Annual cost for support & hosting (mileage dependent) and convert limited historical information.	\$ 20,000.00
Treasurer	Treasurer	TRE VPAS: Retirement Re-Engineering Project	Completed	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.	\$ 3,123,800.00
<b>Non-Active IT Activities</b>					
Administration	Buildings & General Services	BGS e-Procurement	On Hold	The Buildings and General Services, Office of Purchasing & Contracting proposes to implement an e-Procurement system for Vermont procurement. This system will connect buyers (state employees) with vendors. The system will allow bids to be posted electronically and responded to in the same manner. eProcurement will move the State of Vermont from a transactional based organization to and more strategic, dynamic, transparent and efficient procurement system.	\$ 4,460,898.00
Agriculture	Agriculture	AGR VAAFM LIMS Program	On Hold	This will be funds to implement other programs/modules within USA LIMS provided the trial being implemented as part of the USA Food Safety project goes as planned.	\$ 250,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Executive Branch	Financial Regulation Department	DFR Captive Insurance Division - Replace Paradox solution	On Hold	For the Captive Division, replace the outdated paradox system that has become unreliable, crashes often & has data corruption issues.	\$ 45,252.00
Executive Branch	Financial Regulation Department	DFR Banking & Securities Divisions - Replace Paradox solution	On Hold	For the Banking Division, replace the outdated Paradox system that has become unreliable, crashes often and has data corruption issues.	\$ 25,000.00
Executive Branch	Public Safety	DPS Automated Vehicle Locator System (AVL)	On Hold	This system is designed to provide real time location of vehicles.	\$ 0.00
Executive Branch	Public Safety	DPS Be On Project	On Hold	A server is purchased along with a series of user tailored apps that link to the VIDA network and will allow access to the state's radio networks through smartphones and tablets.	\$ 0.00
Human Services	AHS Central Office	AHS IFS - Case Review Committee (CRC)	On Hold	Currently this group is made up of DMH/DCF/DVHA/DOE and external partners that review and recommend residential placements for children and youths. This group relies on binders to track the necessary information, each week these binders are carted to an off site meeting to review the cases. The goal is to create a system that will integrate or be replaced by the larger IFS solution. The system will track information necessary for the CRC group to determine residential placements as well as the referrals and placements that are the outcome of their meetings.	\$ 0.00
Human Services	AHS Central Office	AHS Integrated Family Services (IFS)	On Hold	The Integrated Family Services Initiative seeks to bring all agency children, youth and family services together in an integrated and consistent continuum of services for families. Goal Integrate human service efforts to create a continuum of services for families to choose from and base service on diagnostic and functional needs of the child, youth and family. The system will monitor outcomes and integrate AHS funding across programs in order to meet these goals effectively. Integrated Family Services is the overarching "umbrella" that the initiatives and program changes fall under. For example but not limited to: Enhanced Family Treatment (EFT), Children's Integrated Services (CIS) 0-6, Children's Health and Support Services (CHASS), Best Practices in Psychotropic Medication Use and Administrative Streamlining.	\$ 0.00
Human Services	Children & Family Services	AHS Video Conferencing	On Hold	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.	\$ 290,000.00
Human Services	Children & Family Services	DCF ESD Business Process Re-Engineering (PATHOS)	On Hold	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.	\$ 268,000.00
Human Services	Health	VDH Document Management	On Hold	ON HOLD Decrease storage of documents by scanning and storing electronically.	\$ 450,000.00

Agency, Office or Branch of Government	Department, Board or Commission	Title	IT Activity Phase	Brief Activity Description	Total Five Year Cost**
Human Services	Health Access	DVHA Health Reform Medicare/Medicaid's Duals program	On Hold	<p>Modifications to the existing Medicaid processes and systems to meet regulatory requirements if we are granted this waiver.</p> <p>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)</p>	\$ 393,750.00
Human Services	Health Access	DVHA Ops Optum Program Integrity data analysis operations	On Hold	<p>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.</p> <p>Contract/activity originally for data services for Program Integrity from Ingenix which was later acquired by Optum. Ingenix is now a Division of Optum. That contract lapsed. these services are now part of the MMIS RFP and therefore part of that project, but DVHA wants to maintain this record for now until MMIS is place (per M.Hall 7/23/14)</p>	\$ 0.00

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

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

## References

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<sup>1</sup> <http://www.leg.state.vt.us/reports/2014ExternalReports/296061.pdf>

<sup>2</sup> [http://www.govtech.com/state/Digital-States-2014.html?utm\\_source=related&utm\\_medium=direct&utm\\_campaign=Digital-States-2014](http://www.govtech.com/state/Digital-States-2014.html?utm_source=related&utm_medium=direct&utm_campaign=Digital-States-2014)

<sup>3</sup> Gartner