

## PlanIT Project Detail in Project ID# Order

### 56-- E-commerce and on-line services

Project Status: PLANNED Priority: High

Dept: Natural Resources Agency

Agency: Agency of Natural Resources

**Description:** Supports the use of Internet technologies to enable departmental on-line services for the public including permit, certification, and registration processing and fee payments, thereby reducing the need for citizens and businesses to travel to regional and central offices, while also providing 24x7 access to these services.

**Justification:** CBA has not been performed yet because initially there will be a core technical architecture capacity established for several DEC permit programs which only has a total expected cost of <\$150K. A CBA will be considered at that point if follow-on permit applications are added to the core capacity. The major benefits will be customer service to citizens and reduced processing effort by permit program staff.

**Stakeholders:** Public, staff

The project's major Business Objectives are:

- > Provide on-line delivery of services to citizens

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$100,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> in base			
<b>FY&gt; 07</b>	<b>\$50,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$50,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 58-- Clean & Clear initiative

Project Status: PLANNED Priority: High

Dept: Natural Resources Agency

Agency: Agency of Natural Resources

**Description:** Promotes the cleanup of Lake Champlain, and requires GIS, database, and web development efforts, along with outreach to surrounding towns.

**Justification:** Little computer system development beyond a public website will be done. Benefit is public access to all sorts of data and information as well as environmental improvement for the public good.

**Stakeholders:** Public

The project's major Business Objectives are:

- > Maintain healthy ecosystems
- > Provide good recreational opportunities
- > Invest in key Vermont industries like agriculture and tourism

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$90,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$150,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$150,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$150,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$150,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 73-- Facilities Management System

Project Status: PLANNED Priority: High

Dept: Buildings & General Services (Admin.)

Agency: Agency of Administration

Description: Develop Facilities Management system (in conjunction with Maintenance and Property Management and Engineering)

Justification: Keep up with current technology and new systems with newer software.

Stakeholders: Bill LaFerriere; Tom Sandretto; Dave Burley; Bob Reay

The project's major Business Objectives are:

- > Coordinatate all aspects of facilities mgmt into one database to be shared across BGS common system; avoid data entry redundancy

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$17,451.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt;08</b>	<b>\$24,451.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt;09</b>	<b>\$25,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

### 74-- Security System -- new server

Project Status: DONE Priority: High

Dept: Buildings & General Services (Admin.)

Agency: Agency of Administration

Description: Improve security in Facilities across government

Justification: Purchase newer server, as we are adding more buildings to our State-wide system. Keep up with current technology and new systems with newer software.

Stakeholders: Security Director, State employees located in State buildings

The project's major Business Objectives are:

- > Improve security in facilities across state government

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$7,000.00</b>	CCB	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

## PlanIT Project Detail in Project ID# Order

### 82 -- Public Records Division -- Upgrade Records Management System

Project Status: ACTUAL Priority: High

Dept: Buildings & General Services (Admin.)

Agency: Agency of Administration

Description:

Justification: Keeping systems current and keep up with newer software programs and technology

Stakeholders: Robin Orr

The project's major Business Objectives are:

- > Facilitate retrieval of public records, which enhances public's access to information

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$7,500.00</b>	GEN	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$7,500.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$8,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$8,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$8,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$8,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 88 -- Risk Management -- Provide connectivity with Government departments for 1st reports of injury (EDI)

Project Status: PLANNED Priority: Medium

Dept: Buildings & General Services (Admin.)

Agency: Agency of Administration

Description:

Justification: Keep up with current technology and new systems with newer software.

Stakeholders: Robin Orr

The project's major Business Objectives are:

- > Work with Business & Government partners to protect assets; electronic delivery of data; ensure security

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$5,000.00</b>	IS	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$5,000.00</b>	IS	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 92-- 3-C Community Electronic Monitoring

Project Status: ACTUAL Priority: Mandatory

Dept: Corrections (AHS)

Agency: Agency of Human Services

Description: This project implements the statutory requirement for a pilot program of electronic monitoring a specific population of offenders, relieving the bedspace demand by about 20 beds in the first year of operation.

Justification: - Relieves 20 - 100 beds in correctional facilities in Vermont.  
- Enhances offender accountability in the field.

Stakeholders: Public, offenders, DOC staff, criminal justice community

The project's major Business Objectives are:

- > Effective Prevention and early intervention
- > Providing services before a crisis
- > Offenders, Victims and Restorative Justice-service and safety

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;06</b>	<b>\$100,000.00</b>	GEN	100.00%	0.00%	0.00%
( ACTUAL )	<b>Comment:</b>				
<b>FY&gt;07</b>	<b>\$275,000.00</b>	GEN	100.00%	0.00%	0.00%
( ACTUAL )	<b>Comment:</b>				
<b>FY&gt;08</b>	<b>\$100,000.00</b>	GEN	0.00%	0.00%	0.00%
( ACTUAL )	<b>Comment:</b> Base				
<b>FY&gt;09</b>	<b>\$100,000.00</b>	GEN	0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b> Base				
<b>FY&gt;10</b>	<b>\$100,000.00</b>	GEN	0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b> Base				

## PlanIT Project Detail in Project ID# Order

**93-- DHR - Equipment Refresh**

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

**Description:** This is the project under which all IT infrastructure equipment is planned for, purchased, assigned and re-assigned in an on-going planning exercise to assure that equipment needs are recognized in advance and properly planned for. It includes PC's, laptops, printers, switches, IT commodities and supplies as well as non-contractual maintenance. It also includes all software used by this equipment. It does not include PeopleSoft enterprise projects, other special projects, training and

**Justification:** This project aims to provide the necessary infrastructure to support employees and operations of the department in support of state government. Proactive replacement of outdated equipment reduces the risk of system outages and downtime, often shown to cost significantly more than the initial replacement cost.

**Stakeholders:**

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$81,556.00</b>	GEN	79.00%	IS	21.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$87,525.00</b>	GEN	79.00%	IS	21.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$88,400.00</b>	GEN	79.00%	IS	21.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$90,000.00</b>	GEN	79.00%	IS	21.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$90,000.00</b>	GEN	79.00%	IS	21.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$90,000.00</b>	GEN	79.00%	IS	21.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

96-- Convert to MS Office

Project Status: ACTUAL Priority: Medium

Dept: Judiciary

Agency: OTHER-Judicial

Description: Replace Corel Office Suite with Microsoft Office Suite.

Justification: Judges and court staff will be able to manage their dockets better with access to existing MS Excel management reports; judges will be better able to issue timely written decisions with MS Word (we are having difficulty supporting WordPerfect). Judges and staff will be better able to communicate with other departments and agencies in state government who use MS Office products.

Stakeholders: All judicial officers and court staff.

The project's major Business Objectives are:

- > Issue timely judicial decisions at minimal expense to the litigants and the taxpayers
- > Provide the public with the services they need to access the courts, understand court operations and use the courts appropriately

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$40,000.00</b>		GRANTF	97.00%		GRANTF	3.00%		0.00%
( ACTUAL	)	<b>Comment:</b>	Prior to FY06: \$15,000; expect \$27,000 in FY06; actual \$25,000 in FY06						
<hr/>									
<b>FY&gt; 07</b>	<b>\$50,000.00</b>		GEN	100.00%			0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>	Funding included in FY07 Appropriations						
<hr/>									
<b>FY&gt; 08</b>	<b>\$0.00</b>			0.00%			0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>							

## PlanIT Project Detail in Project ID# Order

97 -- Replace Case Management System (VTADS)

Project Status: ACTUAL

Priority: High

Dept: Judiciary

Agency: OTHER-Judicial

**Description:** Replace existing character based case management system with a point and click (GUI) interfaced system. Include new functionality including accounting module for bail, fine, and fee collections; support electronic filing; ability to integrate with other state agencies. Enable citizens to have electronic access to services and to electronically file documents. Electronically store documents and reduce paper records. Applicable to all courts.

**Justification:** Justification is included in the Requirements Analysis Project and Technology Feasibility Assessment and Solution Evaluation Report.

**Stakeholders:** All judicial officers and court staff; other state departments; court patrons/public.

The project's major Business Objectives are:

- > Issue quality decisions that establish clear and ascertainable law
- > Issue timely judicial decisions at minimal expense to the litigants and the taxpayers
- > Provide the public with the services they need to access the courts, understand court operations and use the courts appropriately
- > Provide Vermonters with increased access to state services electronically
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$465,000.00</b>	GEN	100.00%	0.00%	0.00%
( ACTUAL	)	<b>Comment:</b> RFI indicates estimated costs between 4M and 5M dollars. FY07 Appropriations includes \$465,000.			

<b>FY&gt; 08</b>	<b>\$1,000,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> RFI indicates estimated costs between 4M and 5M dollars.			

<b>FY&gt; 09</b>	<b>\$1,000,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 10</b>	<b>\$1,000,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 11</b>	<b>\$1,000,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 98 -- Criminal Justice Integration

Project Status: PLANNED Priority: Medium

Dept: Judiciary

Agency: OTHER-Judicial

Description: Electronic filing of criminal charges and electronic data exchange between state's attorneys and the court. Electronic filing of traffic violations between law enforcement and the judicial bureau.

Justification: Decrease the time court staff spend docketing new criminal and traffic violation filings, save Department of Motor Vehicles time completing paperwork, and lead to judgments being reported to DMV more promptly.

Stakeholders: State's Attorneys, Department of Motor Vehicles, state and local police.

The project's major Business Objectives are:

- > Issue timely judicial decisions at minimal expense to the litigants and the taxpayers
- > Provide the public with staff services needed to promote the fair, timely, and inexpensive resolution of disputes
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$85,000.00</b>	GRANTF	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$400,000.00</b>	GRANTF	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b> FY07 change for additional grant funds and increased project scope.				
<b>FY&gt; 08</b>	<b>\$60,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b> Potential follow-on funding if system introduced in FY07.				

### 100 -- DMV - System Modernization

Project Status: ACTUAL Priority: High

Dept: Transportation Agency

Agency: Agency of Transportation

Description: Develop new systems to replace the old batch mainframe systems. Integrate the systems with the imaging workflow.

Justification: This project will automate the workflow at DMV; will improve regulatory request, license processing

Stakeholders: DMV

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$4,369,206.00</b>	TF	33.00%	GEN	67.00%	0.00%
( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$4,702,910.00</b>	TF	100.00%	0.00%	0.00%	
( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$2,035,014.00</b>	TF	100.00%	0.00%	0.00%	
( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>			100.00%	0.00%	0.00%	
( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 101 -- Warehouse Automation

Project Status: PLANNED Priority: High

Dept: Liquor Control

Agency: OTHER-Executive

**Description:** Reinvent the warehouse procedures to take advantage of more current technology. Replace existing inventory, pricing, code management, ordering, requisition, and other warehouse software with an off-the-shelf, minimally-customized system, to rely less on in-house development in legacy languages and platforms. Reduce costs in the warehouse, while increasing accuracy and improving customer service.

**Justification:** This will decrease costs and increase accuracy in the warehouse, while permitting a higher level of service to customers in the State of Vermont. Actual ROI calculations will be determined by a consultation analysis that is in progress as of this writing.

**Stakeholders:**

The project's major Business Objectives are:

- > To provide retail customers access to clean, properly stocked outlets conveniently located in the state.
- > To make available those products which meet the demands of residents and of visitors to Vermont at reasonable prices.
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$400,000.00</b>	ENT	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$400,000.00</b>	ENT	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$400,000.00</b>	ENT	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 102 -- EDI

Project Status: PLANNED Priority: Medium

Dept: Liquor Control

Agency: OTHER-Executive

**Description:** Develop more industry-standardized data interchanges with NABCA, liquor vendors, banks, and other business partners, facilitating faster, more accurate, less redundant, and more complete exchanges of information related to purchases, movement of inventory and funds, changes in products, etc.

**Justification:** Cost savings through reduction of use of paper documents, including costs of postage, paper, double entry of data, reconciliation of data, and the costs associated with using incomplete and outdated data as well as having to wait for more current data.

**Stakeholders:**

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending
- > Protect the privacy of confidential information held by the state which is not subject to public access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$50,000.00</b>	ENT	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 103-- Handheld Inventory Devices

Project Status: PLANNED Priority: Medium

Dept: Liquor Control

Agency: OTHER-Executive

**Description:** As an offshoot of warehouse automation efforts, develop and implement a handheld inventory collection system that can be used in liquor agencies to record received orders, current stock levels, etc. and reconcile them with recorded amounts on the cash register, and for other purposes (such as picking large licensee orders). These devices might also be used to check orders in and out when trucks are loaded and unloaded.

**Justification:** Reduces costs associated with inventory handling and with errors. Helps reduce loss due to shoplifting, breakage, and lost goods.

**Stakeholders:**

The project's major Business Objectives are:

- > To make available those products which meet the demands of residents and of visitors to Vermont at reasonable prices.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>	ENT	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt;08</b>	<b>\$15,000.00</b>	ENT	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 116-- DEC data reporting to US EPA

Project Status: PLANNED Priority: High

Dept: Environmental Conservation (ANR)

Agency: Agency of Natural Resources

**Description:** Utilize the web services infrastructure developed under previous EPA grants to flow data to/from US EPA environmental data systems

**Justification:** Projects are almost entirely in-house application development in nature. No cost benefit analysis is needed. Provides an automated environmental data transfer and sharing with the EPA saving staff time on both ends.

**Stakeholders:**

The project's major Business Objectives are:

- > Efficient environmental regulatory operations to protect environment

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;06</b>	<b>\$187,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt;07</b>	<b>\$300,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt;08</b>	<b>\$300,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 117-- GIS data portal development

Project Status: DELETE Priority: Medium

Dept: Environmental Conservation (ANR)

Agency: Agency of Natural Resources

Description: Continue to develop missing program GIS data layers that have lat/long coordinates captured with permit applications and tie to other data and document storage systems.

Justification: More GIS data and mapping capability for the public.

Stakeholders:

The project's major Business Objectives are:

- > Promote compliance with agency laws, rules, and policies

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$20,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

### 118-- Program database development and maintenance

Project Status: PLANNED Priority: Medium

Dept: Environmental Conservation (ANR)

Agency: Agency of Natural Resources

Description: Across the department there are multiple, shared program databases that need development and maintenance to adjust to changing statutes or rules or process changes.

Justification: required for program data tracking and efficiency.

Stakeholders:

The project's major Business Objectives are:

- > Promote compliance with agency laws, rules, and policies

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$200,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 119 -- Integrated permit processing system

Project Status: PLANNED Priority: High

Dept: Environmental Conservation (ANR)

Agency: Agency of Natural Resources

**Description:** Develop or purchase an agency-wide system that integrates the various processes related to the issuance of environmental permits, and the associated permit compliance inspections and enforcement actions as well as other departmental business processes.

**Justification:** No cost benefit analysis or independent review would be done before an implementation contractor was selected. Benefits include greater efficiencies for staff and improved access to program data and information.

**Stakeholders:**

The project's major Business Objectives are:

- > Promote a citizenry that is knowledgeable about natural resources
- > Maintain healthy ecosystems
- > Promote compliance with agency laws, rules, and policies
- > Provide on-line delivery of services to citizens
- > Efficient environmental regulatory operations to protect environment

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$130,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$875,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$350,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

# PlanIT Project Detail in Project ID# Order

**120-- Education Data Warehouse**

Project Status: ACTUAL Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** The Education Data Warehouse (EDW) is the result of a joint effort by VTDOE and the Vermont Data Consortium (a collaborative composed of one third of VT supervisory unions). The EDW, which will become operational by September, is a web-based system with advanced analytical tools and a robust role-based security model that allows authorized members to easily extract and analyze a wide range of data from the system. The EDW will have areas that are available to member supervisory unions, VTDOE staff and to the general public. The state area of the EDW will contain data collected and maintained by the VTDOE. Both state and local district personnel with appropriate access will be able to access data in this area. State personnel can use this area of the EDW to conduct analysis in support of all Vermont districts such as statewide school improvement and student support efforts. In addition, the EDW contains a public access area where the public may query public education information. The local area of the data warehouse will allow VDC districts to upload and access district specific information (such as local assessments) and utilize EDW analysis and link local data with data in the state area of the EDW. State personnel will not have access to data within the local area.

**Justification:** This project will have a direct impact or support many of the strategies identified in the State Board of Education’s Strategic Plan. Those are outlined below, with a dollar value attached to each. The benefits identified through the Independent Review process were estimated and subjective nine-year dollar value totaled \$5.3M.  
 This project could be viewed as a cost of doing business: ongoing process and procedural improvement. However, there are significant and compelling benefits to undertaking the project, specifically, using actual, real, and timely information to make informed decisions with regards to K-12 educational issues. When dollar benefits are attached to these improvements, a compelling case can be made to proceed with the project.

**Stakeholders:** Vermont Dept of Education, Vermont Data Consortium

**The project's major Business Objectives are:**

- > Support high-quality, innovative instruction to improve student achievement;
- > Provide and promote high-quality educational leadership
- > Promote safe and positive learning environments
- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt; 05</b>	<b>\$365,711.00</b>	FED	50.00%	IT	50.00%	0.00%
( ACTUAL	)	<b>Comment:</b>				
<b>FY&gt; 06</b>	<b>\$298,296.00</b>	FED	50.00%	IT	50.00%	0.00%
( ACTUAL	)	<b>Comment:</b> DOE Cost of EDW Contract				
<b>FY&gt; 07</b>	<b>\$166,250.00</b>	FED	50.00%	IT	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> DOE Cost of EDW Contract				
<b>FY&gt; 08</b>	<b>\$98,250.00</b>	FED	50.00%	IT	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> DOE Cost of EDW Contract				
<b>FY&gt; 09</b>	<b>\$98,250.00</b>	FED	50.00%	IT	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> DOE Cost of EDW Contract				
<b>FY&gt; 10</b>	<b>\$98,250.00</b>	FED	50.00%	IT	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> DOE Cost of EDW Contract				
<b>FY&gt; 11</b>	<b>\$98,250.00</b>	FED	50.00%	IT	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

**121 -- Vermont/IBM Reinventing Education-3 (RE3) Project**

Project Status: ACTUAL

Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** This partnership between IBM, the Vermont Department of Education, the University of Vermont, the Vermont State Colleges and the Vermont Mathematics Initiative supports the development of online tools for current and aspiring teachers. These tools are designed to improve teaching practices and to help educators integrate high-quality content into their classrooms to promote higher student achievement. Significantly, the partnership provides new tools to support Vermont's coordinated initiatives addressing educator quality. VT DOE does not host, support or maintain this application. Hosting is provided by the University of Vermont. Support and maintenance is provided from IBM as part of a grant.

**Justification:** These tools are designed to improve teaching practices and to help educators integrate high-quality content into their classrooms to promote higher student achievement. This is direct support of the Department of Education's Strategic plan. We have not quantified the financial benefit of this project.

**Stakeholders:** VT Dept of Education, IBM, School Districts, Educators, University of Vermont, the Vermont State Colleges, and the Vermont Mathematics Initiative

The project's major Business Objectives are:

- > Support high-quality, innovative instruction to improve student achievement;
- > Provide and promote high-quality educational leadership
- > Provide Vermonters with increased access to state services electronically
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$90,000.00</b>	OTH	100.00%	0.00%	0.00%
( ACTUAL	)	<b>Comment:</b> Grant from IBM			
<b>FY&gt; 07</b>	<b>\$20,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$20,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$20,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$20,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$20,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

123-- Standards Into Action

Project Status: ACTUAL Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** Developed by the Vermont/IBM Reinventing Education Partnership, this online tool helps educators ensure students are learning the essential knowledge and skills. Teachers can create standards-based units of study more quickly, share high-quality resources with each other and assess student progress in a systematic manner. Support and maintenance is provided from IBM as part of a grant.

**Justification:** This online tool helps educators ensure students are learning the essential knowledge and skills. This project is in direct support of the VT Dept of Education's strategic plan. We have not quantified to dollar value to this net benefit.

**Stakeholders:** VT Dept of Education, Vermont Educators, IBM

The project's major Business Objectives are:

- > Support high-quality, innovative instruction to improve student achievement;
- > Build department capacity to best support external needs
- > Provide Vermonters with increased access to state services electronically
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$15,000.00</b>	FED	100.00%	0.00%	0.00%
( ACTUAL	)	<b>Comment:</b> Annual Maintenance Cost			
<b>FY&gt; 07</b>	<b>\$15,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> Annual Maintenance Cost			
<b>FY&gt; 08</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> Annual Maintenance Cost			
<b>FY&gt; 09</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> Annual Maintenance Cost			
<b>FY&gt; 10</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> Annual Maintenance Cost			

## PlanIT Project Detail in Project ID# Order

**124-- Child Nutrition Claims Processing System**

Project Status: DONE

Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** Child Nutrition Claims Processing System is a web-based application used by operators of school lunch program to submit claims for reimbursement under the federal child nutrition program. The data is housed in the same Oracle database used by the IOS. This system replaced an antiquated paper claims process. As mentioned above, we have sufficient skills to support and maintain this application. We also have an annual support and maintenance agreement with the application vendor. This agreement includes provisions for application upgrades. The agreement for the next year will include provisions for compliance with new SOV password policies. This system produces an extract which is uploaded into the VISION system for processing payments.

**Justification:** This system replaced an antiquated paper claims process. This system has eliminated the problems associated with paper processes, such as data entry errors and missing information. The new system has many layers of edit checks which validate the claim information submitted by applicants. A net benefit dollar amount has not been calculated. This project is in direct support of the VT Dept of Education's strategic plan.

**Stakeholders:** VT Dept of Educations, Child Nutrition Providers

The project's major Business Objectives are:

- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$20,800.00</b>	FED	100.00%	0.00%	0.00%
( ACTUAL	)	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$20,800.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$208,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$20,800.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$20,800.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

**126-- Consolidated Federal Programs Data System**

Project Status: DONE

Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** Consolidated Federal Programs Data System is a web-based application used by school districts to submit consolidated federal program applications to the VTDOE. The data is housed in the same Oracle database used by the IOS. This system replaced a tedious paper process. The CFP data system is the first VTDOE system to utilize e-signature. As mentioned above, we have sufficient skills to support and maintain this application. We also have an annual support and maintenance agreement with the application vendor. This agreement includes provisions for application upgrades.

**Justification:** This system automated what was formerly a time intensive paper project. In addition, the electronic signature process eliminates the need for a the submission of a signed paper grant acceptance document. A net benefit amount has not been calculated for this project. This project is in direct support of the VT Dept of Education's strategic plan.

**Stakeholders:** VT Dept of Education, VT School Districts

The project's major Business Objectives are:

- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$94,281.84</b>	FED	100.00%	0.00%	0.00%
( ACTUAL	)	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$21,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$21,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$0.00</b>	FED	0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

**127 -- Migrant Ed Student Information System**

Project Status: **DONE**

Priority: **Mandatory**

Dept: **Education**

Agency: **OTHER-Executive**

**Description:** A database used for maintaining information on migrant students. This system is necessary to meet federal reporting requirements. The data system must have the ability to communicate with other states using the same system. The software system must be able to accommodate changes in what is collected and what is reported. The MIS2000 software updates referred to on this contract will comply with upcoming Migrant Student Information Exchange requirements as set by USDOE. System maintenance and upgrades are covered under a contract with the vendor.

**Justification:** This system is necessary to meet federal reporting requirements. The data system must have the ability to communicate with other states using the same system. This project is in direct support of the VT Dept of Education's strategic plan. A net cost benefit has not been calculated for this project.

**Stakeholders:**

The project's major Business Objectives are:

- > Support high-quality, innovative instruction to improve student achievement;
- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$12,300.00</b>	FED	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$12,669.00</b>	FED	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$13,049.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$13,440.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$13,440.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$13,440.00</b>	FED	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 128 -- Educator Licensing System

Project Status: DONE

Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** Developed in house by the IT team, the educator licensing system tracks applicants for licensure, as well as licensed educators. The system retains historical license information.

**Justification:** This system is required in order to efficiently issue licenses to educators. A net benefit range has not been calculated for this system. This project is in direct support of the VT Dept of Education's strategic plan.

**Stakeholders:** VT Dept of Education, Educators, VT School Districts

The project's major Business Objectives are:

- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 129 -- Grants Sub-ledger Program

Project Status: DONE

Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** Developed in-house by the IT team, the Sub-ledger program tracks grant payments and balances. This system was developed as a supplement to VISION. VISION does not have the ability to track this information.

**Justification:** This project automated a process that was once tracked in multiple spreadsheets. The database has added value of edit checks (to improve data integrity) and allows adhoc reporting. A net dollar benefit has not been calculated. This project is in direct support of the VT Dept of Education's strategic plan.

**Stakeholders:**

The project's major Business Objectives are:

- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 130-- Special Education Expenditure Reporting System

Project Status: DONE

Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** The Special Education Expenditure Reporting (SEER) system is being developed as a replacement to an outdated FOCUS system used by the DOE's Special Education Finance team to track LEA Special Education spending and funding. The new system is being set up as a Microsoft Access database housed on a secure network that will allow specialized access (full-access rights vs. read-only rights) to a much more stable system (as the database resides on a network drive, it will be included in a nightly system backup thus aiding in potential disaster recovery). The new SEER system will reduce the amount of time the finance team will need to spend comparing totals from one section to another, will eliminate numerous reports used solely for reconciliatory purposes, and will allow for easy upgrades and expansion of the system.

**Justification:** The Special Education Expenditure Reporting (SEER) system is being developed as a replacement to an outdated FOCUS system used by the DOE's Special Education Finance team to track LEA Special Education spending and funding. The new SEER system will reduce the amount of time the finance team will need to spend comparing totals from one section to another, will eliminate numerous reports used solely for reconciliatory purposes, and will allow for easy upgrades and expansion of the system. A net dollar benefit has not been calculated for this project. This project is in direct support of the VT Dept of Education's strategic plan.

**Stakeholders:** VT Dept of Education, VT School Districts, AHS

The project's major Business Objectives are:

- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 132 -- Integrated Operational Data System

Project Status: ACTUAL Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** The Integrated Operational Data System (IOS) incorporates organizational (schools, districts, supervisory unions), educator, student, and financial information in a consolidated data model. This system is also used to collect information required for state and federal reporting. This system replaced antiquated stove pipe systems which were poorly designed, poorly managed, and contained redundant data. The IOS utilizes a generic data model that is "change tolerant" and scalable. All data integrated into this system are brought in line with the USDOE data handbooks and are documented via the Vermont DOE Data Dictionary. Compliance with these standards allows for more efficient federal reporting processes. This system came online in FY2001 and each year more data collections and core systems are consolidated into the IOS.

**Justification:** This system is also used to collect information required for state and federal reporting. This system replaced antiquated stove pipe systems which were poorly designed, poorly managed, and contained redundant data. All data integrated into this system are brought in line with the USDOE data handbooks and are documented via the Vermont DOE Data Dictionary. Compliance with these standards allows for more efficient federal reporting processes. This system came online in FY2001 and each year more data collections and core systems are consolidated into the IOS. A net dollar benefit has not been calculated for this project. This project is in direct support of the VT Dept of Education's strategic plan.

**Stakeholders:** VT Dept of Ed, School Districts, Public

The project's major Business Objectives are:

- > Support high-quality, innovative instruction to improve student achievement;
- > Provide and promote high-quality educational leadership
- > Promote safe and positive learning environments
- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources
- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 133-- DII Allocation

Project Status: ACTUAL Priority: Mandatory

Dept: Education

Agency: OTHER-Executive

Description: Provide staff access to GovNet, Email, VISION and other services provided by the Department of Information and Innovation.

Justification: WWW access necessary to do conduct business. This project is in direct support of the VT Dept of Education's strategic plan. A net dollar benefit for this has not been calculated.

Stakeholders:

The project's major Business Objectives are:

- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$38,000.00</b>	FED	50.00%	GEN	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$788,425.00</b>	FED	50.00%	GEN	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$788,425.00</b>	FED	50.00%	GEN	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$788,425.00</b>	FED	50.00%	GEN	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$788,425.00</b>	FED	50.00%	GEN	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$788,425.00</b>	FED	50.00%	GEN	50.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 134-- Upgrade Computer Equipment

Project Status: ACTUAL Priority: Mandatory

Dept: Education

Agency: OTHER-Executive

**Description:** Life-cycle equipment replacement is necessary for department to remain compatible with schools and school districts. Expense represents expected charges from providers.

**Justification:** Life-cycle equipment replacement is necessary for department to remain compatible with schools and school districts. Expense represents expected charges from providers. This project is in direct support of the VT Dept of Education's strategic plan.

**Stakeholders:**

The project's major Business Objectives are:

- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$80,000.00</b>	FED	70.00%	GEN	30.00%	0.00%
( ACTUAL	)	<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$80,000.00</b>	FED	70.00%	GEN	30.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$80,000.00</b>	FED	70.00%	GEN	30.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$80,000.00</b>	FED	70.00%	GEN	30.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$80,000.00</b>	FED	70.00%	GEN	30.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$80,000.00</b>	FED	70.00%	GEN	30.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

136-- GED Database

Project Status: DONE

Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** Developed in-house by the IT team, the GED database allows DOE to scan, score, and retain GED examines. The system also prints GED completion certificates and has multiple reports and ad hoc query capabilities.

**Justification:** The Department of Education is the only federally approved GED scoring center within Vermont. Processing these exams is of critical importance to students seeking to obtain a GED. A net benefit

**Stakeholders:** Adult Basic Ed Centers, VT Schools, VT Dept of Education

The project's major Business Objectives are:

- > Support high-quality, innovative instruction to improve student achievement;
- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 137 -- Surrogate Parent Database

Project Status: DONE

Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** Developed in-house by the IT team, the Surrogate Parent database allows DOE to maintain surrogate parent information on Vermont state-placed students. The system also has multiple reports and ad hoc query capabilities.

**Justification:** This data is necessary to ensure state placed students on IEPs are assigned surrogate parents. The net dollar benefit of this project has not been calculated. This system is in direct support of the Department of Education's strategic plan.

**Stakeholders:** Dept of Education, Dept for Children and Families

The project's major Business Objectives are:

- > Support high-quality, innovative instruction to improve student achievement;
- > Promote safe and positive learning environments
- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 143 -- Economic Development Inventory Plan

Project Status: ACTUAL

Priority: Medium

Dept: Economic Development

Agency: Agency of Commerce and Community Developme

**Description:** Maintain a web database of preferred economic sites for development

**Justification:** This project will enable the State to provide technical assistance to the Regional Development Organizations and to collect information regarding the available pool of commercial/industrial property in Vermont.

**Stakeholders:**

The project's major Business Objectives are:

- > Recruit high-paying, high-skill, high-tech jobs that will not harm our environment
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$5,000.00</b>	GEN	100.00%		0.00%		0.00%
	( ACTUAL )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 144 -- Vtel - Grant for free broadband access

Project Status: PLANNED Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** The Department of Education has entered into a one year partnership with Vermont Telephone Company (VTel) of Springfield, Vermont, to explore the use of broadband Internet connections. This partnership was created by a grant from VTel which will provide the department and selected school districts along the VTel loop, free broadband access for one year. Broadband refers to high capacity and very high speed internet access.

Participants will have a year in which to explore broadband capabilities including teleconferencing with other schools, participation in internet educational programming provided by Internet2, and rapid transmission of data. Our goal is to demonstrate the broadband advantages and help the participants assess whether paying for a continued level of higher capacity bandwidth at the end of the project period is worthwhile. Given Vermont's rural nature, we also hope to learn how broadband access can enrich educational experiences for students and provide administrative advantages as well.

**Justification:** The Net Benefit is based on Vtel's estimate of cost of extending infrastructure to schools and DOE and the value of one year's worth of broadband.

**Stakeholders:** VT Dept of Education, VT School Districts, VT Data Consortium, Vtel

The project's major Business Objectives are:

- > Support high-quality, innovative instruction to improve student achievement;
- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 145 -- 6-H Videoconferencing expansion

Project Status: PLANNED Priority: High

Dept: Corrections (AHS)

Agency: Agency of Human Services

**Description:** Install videoconferencing units at the following probation and parole offices: White River Junction, Barre, Bennington, and Rutland.

**Justification:** - Enhances offender re-entry programs  
- Reduces travel related costs for Department meetings (transportation, staff and management time, related expenses)

**Stakeholders:** Victim families, offenders, justice center staff, DOC staff

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$61,000.00</b>	GRANTF	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;09</b>		GRANTF	0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

**147 -- 2-A Offender case management and facility management system** Project Status: PLANNED Priority: High

Dept: Corrections (AHS)

Agency: Agency of Human Services

**Description:** This project implements the information system maintaining the offender records used to efficiently manage secure offender populations, provide rehabilitative and restorative programs, and manage both facility and community based correctional operations. The project will involve the implementation of an "off the shelf" application with little to no customization.

**Justification:**

- Replaces an offender database application that will fail with increasing frequency and severity over the next several years.
- Mitigates this risk that the department operations will be catastrophically impacted by the loss of its data system.
- Provides new functions and data to manage:
  - Security and visitation.
  - Programs.
  - Sentence and time accounting.
  - Community supervision.
  - Victims services
  - Discipline
  - Grievances.
  - Scheduling.
  - Property, commissary and trust accounting.
- Enables staff and management to:
  - Enhance public, inmate, and staff safety.
  - Streamline operations
  - Provide additional information services to victims, justice partners.
  - Share information in an appropriate and controlled manner.

**Stakeholders:** Public, AHS, criminal justice community, DOC staff, offenders

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending
- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$460,000.00</b>	GEN	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$1,331,800.00</b>	GEN	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$1,579,800.00</b>	GEN	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 12</b>	<b>\$69,300.00</b>	FED	0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 149 -- Victim services case management system

Project Status: PLANNED Priority: High

Dept: Corrections (AHS)

Agency: Agency of Human Services

Description: Implement a case management system for victim services

Justification: The DOC case management does not meet the needs of victims and victim services personnel.

Stakeholders:

The project's major Business Objectives are:

- > Protect the privacy of confidential information held by the state which is not subject to public access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

<b>FY&gt; 09</b>	<b>\$16,000.00</b>	FED	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

### 150 -- Community justice center case management system

Project Status: PLANNED Priority: High

Dept: Corrections (AHS)

Agency: Agency of Human Services

Description: Justice center case management system integrated with DOC system

Justification: A case management system is needed for managing court cases DOC shares with community justice centers. It will enable the community justice centers to report in accordance with grant requirements.

Stakeholders: Public  
Offenders

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Flexible funding to address gaps in services

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$10,000.00</b>	GRANTF	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 163-- F&M - Equipment Refresh

Project Status: ACTUAL Priority: Medium

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

Description: Recycle and replace existing WAN, LAN, and Desktops equipment used to support the Finance & Management data processing functions.

Justification: This project aims to provide the necessary infrastructure to support employees and operations of the department in support of state government. Proactive replacement of outdated equipment reduces the risk of system outages and downtime, often shown to cost significantly more than the initial replacement cost.

Stakeholders: Architect/Planner/Implementor - Hebert, Chris; Approver - Holland, Tim

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$59,909.00</b>	IS	100.00%		0.00%		0.00%
( ACTUAL	)	<b>Comment:</b> Already approved for FY06					
<b>FY&gt; 07</b>	<b>\$61,850.00</b>	IS	100.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$71,250.00</b>	IS	100.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$65,450.00</b>	IS	100.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$68,250.00</b>	IS	100.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$70,350.00</b>	IS	100.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					

### 164-- Maintenance Planning System

Project Status: ACTUAL Priority: High

Dept: Transportation Agency

Agency: Agency of Transportation

Description: Enhance the present system to expand the web interface, integrate GIS maps, track feature inventories and conditions, and report on HAZMAT. This is a tri-state project between NH, ME and VT utilizing the same software and consultant support.

Justification: This project will improve the reporting and general work load processing for Operations maintenance activities

Stakeholders: Operations

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$400,000.00</b>	TF	100.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$350,000.00</b>	TF	100.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 165 -- Vermont Crash System

Project Status: ACTUAL Priority: High

Dept: Transportation Agency

Agency: Agency of Transportation

Description: Develop a web based system that any law enforcement organization may use to enter vehicle crash information. Combine other systems into a common crash repository

Justification: to automate the crash reporting process for Vtrans, State Police and local police departments

Stakeholders: AOT Traffic research section, DMV, Public Safety, and local police departments

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Foster communication, promote teamwork and customer service
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$75,000.00</b>	TF	20.00%	FED	80.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$140,000.00</b>	TF	20.00%	FED	80.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

### 166 -- F&M - ERP System Disaster Recovery

Project Status: ACTUAL Priority: High

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

Description: Establish necessary infrastructure off-site to restore critical Enterprise Resource Planning System and connectivity to a current status in the event of unforeseen and extensive damage to current equipment and/or infrastructure.

Justification: Provide continued service to state government information during an emergency or in response to severe system damage.

Stakeholders: Finanance & Mgmt and DHR

The project's major Business Objectives are:

- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$0.00</b>		0.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 06</b>	<b>\$115,260.00</b>	SPC	100.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$523,200.00</b>	SPC	100.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 167-- Route Log System

Project Status: ACTUAL Priority: High

Dept: Transportation Agency Agency: Agency of Transportation  
 Description: Maintain the primary source of historical data related to the highway system. Maintain an accurate roadway characteristic inventory that is used by agencies and towns. Integrate with GIS.  
 Justification: Make enhancements to the route log system; which will provide timely road inventory information  
 Stakeholders:

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Cooperate with VT residents, twns, regs, other st agnc & interested parties in making trans. decisions that bal the needs of human
- > Provide Vermonters with increased access to state services electronically
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$250,000.00</b>	TF	20.00%	FED	80.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$250,000.00</b>	TF	20.00%	FED	80.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

### 169-- DHR - Disaster Recovery

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.) Agency: Agency of Administration  
 Description: Establish necessary infrastructure off-site to restore critical DHR systems and connectivity to a current status in the event of unforeseen and extensive damage to current equipment and/or infrastructure. Two Phased Project in collaboration with Finance & Mgmt. Financing reflected in Finance & Management PlanIT Disaster Recovery Record ID #166 (zero'd out here so as not to duplicate required funding overall between the two departments).  
 Justification: Provide continued service to state government information during an emergency or in response to severe system damage.  
 Stakeholders: All state dept's and public as DHR hosts staff info and Internet site to submitting on-line job apps.

The project's major Business Objectives are:

- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>	IS	100.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 170 -- Automated Vocational Rehabilitation System

Project Status: ACTUAL Priority: High

Dept: Aging and Independent Living (AHS)

Agency: Agency of Human Services

**Description:** Vermont VocRehab plans to replace an obsolete case management and tracking system. The new system would consolidate several separate existing systems like:  
 (1) VR Client Tracking  
 (2) VR Industrial Home Work  
 (3) DBVI Voc Rehab Program  
 (4) DBVI Independent Living Program

**Justification:** Department runs an obsolete system. It is becoming increasingly difficult to meet department and federal reporting requirements. Consumers and consumer placements continue to rise. New system will increase productivity and thus help the department to successfully meet its service delivery requirements.

**Stakeholders:**

The project's major Business Objectives are:

- > Effective Service Coordination
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.
- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$160,000.00</b>	UNKNOWN	0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> May investigate the use of Revolving Fund			
<b>FY&gt; 09</b>	<b>\$160,000.00</b>	UNKNOWN	0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> May investigate the use of Revolving Fund			
<b>FY&gt; 10</b>	<b>\$160,000.00</b>	UNKNOWN	0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> May investigate the use of Revolving Fund			

### 171 -- F&M - Technical Services Staff Training

Project Status: ACTUAL Priority: Medium

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

**Description:** Provide staff continued training required to implement and maintain technologies deployed throughout department (including SW and HW).

**Justification:** Better more efficient use and support of the modules implemented. Reduced amount of re-work and problems.

**Stakeholders:** Fin & Mgmt - Technical Services and FinOps Divisions

The project's major Business Objectives are:

- > Recruit high-paying, high-skill, high-tech jobs that will not harm our environment

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$12,000.00</b>	IS	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$12,000.00</b>	IS	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$12,000.00</b>	IS	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$12,000.00</b>	IS	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$12,000.00</b>	IS	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 172 -- DHR - ERP System Training

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

Description: Provide staff continued training required to implement and maintain technologies deployed throughout department (including SW and HW).

Justification: To keep Agency systems maintained, and plan/architect/implement ongoing infrastructure.

Stakeholders:

The project's major Business Objectives are:

- > Recruit high-paying, high-skill, high-tech jobs that will not harm our environment
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$29,787.00</b>	IS	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$42,672.00</b>	IS	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$30,000.00</b>	IS	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$30,000.00</b>	IS	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$30,000.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 173 -- DCF - Continue to build a more "official" data mart / digital dashboard to handle most of our reporting needs

Project Status: PLANNED Priority: Medium

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description: Provide reporting tools to department, division and office management and staff, and potentially to the public (without confidential information). May choose to build upon PEAKS (the OCS data mart).

Justification: Enhancement for strategic business goals, management tools and reporting.

Stakeholders: Department management

The project's major Business Objectives are:

- > Effective Service Coordination
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Continuous improvement and accountability
- > Protect the privacy of confidential information held by the state which is not subject to public access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>	GEN	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> Vying for fall "one time money" from close-out.			
<b>FY&gt; 07</b>	<b>\$0.00</b>	GEN	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> Singnificant amount of effort being done with internal staff resources.			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

**175 -- ESD - ONLINE DOCUMENT MANAGEMENT**

Project Status: ACTUAL Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

**Description:** Convert ESD's paper based policy/procedure and issuance process with an online version that will support workflow monitoring, is easily updated, and is available to the public as well as department employees. This will later be extended to DCF. APA requirements will be supported by automation, improving efficiency and timeliness. Public interest will be served.

**Justification:** save \$ on error fines, printing costs, staff time switching from paper-based system to electronic, quicker and easier for people to do searching and research. Will create a consistent, up to date place to go for current policy and procedure information.

**Stakeholders:** All case workers, policy/rule makers, management

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services
- > Effective Service Coordination
- > Continuous improvement and accountability
- > Work and Productivity

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$250,000.00</b>	FED	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b> partially funded through FS award money and partially from annual error rate award money					
<b>FY&gt; 08</b>	<b>\$200,000.00</b>	FED	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

**176-- DCF - Imaging - Expand the use of OnBase to various DCF programs' processes.**

Project Status: ACTUAL Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description: Rules and policy review process improvements.  
A more efficient, secure, and accessible case file system.  
Speed up case processing.  
Improve customer service.  
Minimize staff requirements.

Justification: A more efficient, secure, and accessible case file system.  
Maintenance/upgrade insurance

Stakeholders: Case workers, central office case management staff

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services
- > Effective Service Coordination
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Continuous improvement and accountability
- > Work and Productivity

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$150,000.00</b>	OTH	0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>	FNS award money				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

**177-- FSD - VISION Interface**

Project Status: ACTUAL Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description: Maintain automated payment systems with other state entities  
Required modifications to ACCESS to interface with state financial systems. Maintain FSD and CDD VISION interfaces as necessary

Justification: Required due to VISION upgrades

Stakeholders: Family Service Division, providers, children in custody

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>	In-house project				

## PlanIT Project Detail in Project ID# Order

### 178-- DCF - Equipment and software license Replacement and funding Plan across all DCF divisions & offices.

Project Status: ACTUAL Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description:

Maintain compatibility and usability of installed equipment. Replace server architecture.  
Eliminate risks to operation by using standard depreciation and replacement schedules. This replaces 1/3 of the equipment each year utilizing a three-year replacement schedule.  
Reduce overall power requirements by consolidating servers.

Justification: Stay current with technology and security

Stakeholders:

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$500,000.00</b>	ENT	0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>	AHS business office ID'd funding				

### 179-- DCF - Technology Training

Project Status: PLANNED Priority: Medium

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description:

Efficient operations and improved customer service.  
Staff need training in order to best use evolving hardware and software.

Justification: Efficient operations and improved customer service.

Staff need training in order to best use evolving hardware and software.

Stakeholders:

The project's major Business Objectives are:

- > Work and Productivity

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 180-- OCS - ACCESS system modifications (i.e. SQL-Gateway, Replication services, WEB services)

Project Status: PLANNED Priority: Medium

Dept: Children and Families (AHS)

Agency: Agency of Human Services

**Description:**

OCS will be able to utilize multi departmental technologies to produce and access documents. To provide constituency with improved form functionality and access to documentation. Increase number of internal and external interfaces. To enable the swift production of documents that can use implemented technologies to reduce costs and create greater efficiencies.

**Justification:** Collaboration and data straying / reuse.

**Stakeholders:**

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 181 -- DCF - Internet Technology

Project Status: PLANNED Priority: Medium

Dept: Children and Families (AHS)

Agency: Agency of Human Services

**Description:**

DCF needs to maximize efficiency and access for customers by providing more innovative internet solutions available to the business world. Provide for integration to the State E-Gov site.  
 Refer to DCF web plan document.  
 Improve customer service.  
 Reduce costs.  
 Reduce staff time.  
 Speed up information access.  
 Increase the interfaces with other state agencies for increased collection capabilities

**Justification:** DCF needs to maximize efficiency and access for customers by providing more innovative internet solutions available to the business world. Provide for integration to the State E-Gov site.

**Stakeholders:**

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

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**182 -- OCS - Insurance/Bank Match/Interstate Technology (FCR/ICR)**

Project Status: PLANNED Priority: Medium

Dept: Children and Families (AHS)

Agency: Agency of Human Services

**Description:**

This will improve collections in child support by securing insurance claims to pay past due child support. Improve exchange of information with other interstate agencies to improve communications with other jurisdictions

Improve collections.  
Improve customer service.

**Justification:**

This will improve collections in child support by securing insurance claims to pay past due child support. Improve exchange of information with other interstate agencies to improve communications with other jurisdictions

**Stakeholders:**

The project's major Business Objectives are:

- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

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## PlanIT Project Detail in Project ID# Order

**183-- DCF - Software Maintenance/Upgrade**

Project Status: **PLANNED** Priority: **High**

Dept: Children and Families (AHS)

Agency: Agency of Human Services

**Description:**

DCF will be able to adapt to emerging technologies more responsively.  
 Improve accessibility to constituency and internal customers  
 Reduce the amount of time maintaining obsolete programs  
 Provide for service support by vendors and reduce overall maintenance contracts

**Justification:**

DCF will be able to adapt to emerging technologies more responsively.  
 Improve accessibility to constituency and internal customers  
 Reduce the amount of time maintaining obsolete programs

**Stakeholders:** All systems in DCF

The project's major Business Objectives are:

- > Work and Productivity

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 185 -- ESD - TANF Reauthorization

Project Status: ACTUAL Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description:

Compliance with modified federal requirements for State's Reach-Up (TANF) system  
Federal mandate, scope as yet unknown for IT.

Justification:

Compliance with modified federal requirements for State's Reach-Up (TANF) system  
Federal mandate

Stakeholders: TANF case workers and benefits recipients

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Effective Service Coordination
- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 187 -- DCF - Business Continuity/Disaster Recovery Planning & Testing Risk assessment

Project Status: PLANNED Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description:

Create a Department-wide plan for supporting continuation of mission critical business functions in the event of a crisis  
Sound logic and in some cases a Federal requirement

Justification:

Create a Department-wide plan for supporting continuation of mission critical business functions in the event of a crisis  
Sound logic and in some cases a Federal requirement

Stakeholders:

The project's major Business Objectives are:

- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 189 -- CDD - Continue Development and Implementation of Bright Futures (Child Care Services Client Database)

Project Status: ACTUAL

Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

**Description:**

Better client service  
An up-to-date database platform will facilitate needed sharing of client information and better match current business practices

**Justification:**

Better client service  
An up-to-date database platform will facilitate needed sharing of client information and better match current business practices

**Stakeholders:**

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Access to Services-provide quick and easy access to services
- > Flexible funding to address gaps in services
- > Building Bright futures-coordination for early care, health, education
- > Work and Productivity
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$225,000.00</b>	GRANTF	0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b> contract in place					
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

**190 -- FSD - Continue incremental migration of Social Services Client Databases from character based Informix to Web-based to Microsoft/SQL Platform.** Project Status: PLANNED Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

**Description:**

Better client service  
An up-to-date database platform will facilitate needed sharing of client information and better match current business practices

**Justification:** Inherent system problems will be corrected. Data entry proficiencies will be achieved. More accurate data entry. More of a "client" view allowing quick and easy access to information which will help workers guide their business decisions and provider better services to our clients and help keep Vermont's kids safe.  
Provide automated tools which will help ensure consistent decision making throughout all district offices.

**Stakeholders:** all fsd staff and members of the foster care community. IT staff at AHS and department levels.

**The project's major Business Objectives are:**

- > Effective Service Coordination
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Work and Productivity
- > Offenders, Victims and Restorative Justice-service and safety

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt;06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 199 -- DCF - Voice Response Unit (VRU) expansion

Project Status: PLANNED Priority: Medium

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description: Continue to develop the VRU for OCS. Evaluate efficiency gains attainable by expansion of VRU system across DCF. Provide automated client services  
Mitigate staffing pressures

Justification: Evaluate efficiency gains attainable by expansion of VRU system across DCF. Provide automated client services  
Mitigate staffing pressures

Stakeholders: Fuel office

The project's major Business Objectives are:

- > Respectful Service, Valuing the Assets and Strengths of Individuals and Families
- > Access to Services-provide quick and easy access to services
- > People are supported through transition

The project's funding grid by FY (including up to 3 funding sources with percents):

FY> 07	\$0.00		0.00%		0.00%		0.00%
	( ESTIMATE	)	Comment:				

FY> 08	\$0.00	GRANTF	0.00%		0.00%		0.00%
	( ESTIMATE	)	Comment:	Some of the FS Award money will be used here			

### 202 -- Road Weather Information System

Project Status: ACTUAL Priority: High

Dept: Transportation Agency

Agency: Agency of Transportation

Description: To develop a road weather and condition reporting system. Reporting weather roadway data will provide real time data for determining roadway conditions.

Justification: Will provide more efficient reporting of road and weather conditions

Stakeholders:

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Support Vermont's economy by providing appropriate transportation access to areas of the state
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

FY> 07	\$280,000.00	TF	100.00%		0.00%		0.00%
	( ESTIMATE	)	Comment:				

FY> 08	\$365,000.00	TF	50.00%	FED	50.00%		0.00%
	( ESTIMATE	)	Comment:				

## PlanIT Project Detail in Project ID# Order

### 203 -- Variable Message Sign

Project Status: ACTUAL Priority: High

Dept: Transportation Agency

Agency: Agency of Transportation

Description: To display electronic message boards on road systems.

Justification: This project will provide visual on-line warning signs to update the public highway passengers of hazards

Stakeholders:

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Support Vermont's economy by providing appropriate transportation access to areas of the state
- > Foster communication, promote teamwork and customer service
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$450,000.00</b>	TF	50.00%	FED	50.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$420,000.00</b>	TF	50.00%	FED	50.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

### 204 -- Financial Systems Upgrade

Project Status: PLANNED Priority: High

Dept: Transportation Agency

Agency: Agency of Transportation

Description: Migrate the Agency STARS mainframe financial application to PeopleSoft financial modules.

Justification: N/A

Stakeholders:

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Seek adequate and stable funding and staffing enhancements to build a strong, professional work force
- > Encourage and recognize innovation, flexibility and excellence within the overall mission of the Agency
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$150,000.00</b>	TF	100.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$150,000.00</b>	TF	100.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 205 -- Equipment Replacement

Project Status: ACTUAL Priority: High

Dept: Tourism and Marketing Agency: Agency of Commerce and Community Development

Description: Annual Office Technology Equipment and Software Replacement

Justification: Replace systems as part of a continuing replacement life-cycle accounting.

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$6,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$6,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$6,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$6,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$6,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 206 -- Annual Office Tech Replacement

Project Status: PLANNED Priority: High

Dept: Economic Development Agency: Agency of Commerce and Community Development

Description: Maintain investment in computing environment on a life-cycle basis.

Justification: Cyclical replacement of Hardware

Stakeholders:

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$20,712.00</b>	GEN	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$20,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$20,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$20,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$20,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 207 -- Hardware Replacement

Project Status: ACTUAL Priority: High

Dept: Housing and Community Affairs

Agency: Agency of Commerce and Community Development

Description: Maintain investment in computing environment on a life-cycle basis.

Justification: This is to continue the practice of upgrading equipment in appropriate lifecycles.

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$14,048.00</b>	GEN	100.00%	0.00%	0.00%
( ACTUAL	)	<b>Comment:</b> Original funding through ERF - 1st year payoff			
<b>FY&gt; 09</b>			0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>			0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 11</b>			0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

### 212 -- Equipment Replacement

Project Status: ACTUAL Priority: High

Dept: Commerce & Community Development Agency

Agency: Agency of Commerce and Community Development

Description: Maintain investment in computing environment on a life-cycle basis.

Justification: This is a continuing process to assure that the technology stays current and provides the highest level of service to the State constituency.

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$16,708.00</b>	GEN	100.00%	0.00%	0.00%
( ACTUAL	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$19,181.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> Re-wiring of office space and tape backup drive and hardware replacement			
<b>FY&gt; 10</b>	<b>\$10,500.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

213-- DHR - HCM Time & Labor

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

Description: Collaborate with DFM and AOT to implement the Time and Labor Module and likely several additional Peoplesoft modules to include Expenses, Projects, Portal, and customization to align the DHR and FM Chart of Accounts in VISION. Financing reflected in Finance & Management PlanIT

Justification: Current system is constantly problematic and routinely requires intervention to complete payroll.

Stakeholders: DHR, AOT, FM

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ACTUAL	)	<b>Comment:</b> Portion of \$2.9M VISION Upgrade Project. T&L Project spans FY06 & FY07				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

**214-- DOLSYS Online Systems Upgrade and Migration**

Project Status: **DONE**

Priority: **High**

Dept: Libraries (Admin.)

Agency: Agency of Administration

**Description:** The purpose is to take advantage of technology to improve library services while increasing resources sharing among libraries so that citizens in Vermont would have the same kind of access to information as their urban counterparts.

**Justification:** ·Increase efficiency of departmental operations through increased flexibility and interoperability with other systems currently being implemented in State government. There will be an increased ability to share resources with other libraries that run similar systems, especially the VT State Colleges 4 campus libraries.

·Replacement of obsolete software and hardware and the phasing out of proprietary, inefficient network equipment and proprietary hardware and software.

·Enhance and improve customer service as a result of users having a familiar WEB-based interface for access to DOL's current library automation system that will remain essentially unchanged when the migration to the new system.

·Take advantage of existing and emerging standards in library automation and resource sharing as well as streamlining interlibrary loan procedures for the more than 350 local libraries that now rely on DOL to speed information to their library patrons.

·Make better use of those limited staff resources as the result of increased ease of maintenance and upkeep.

**Stakeholders:** Vermont citizens, Public Libraries, School Libraries, Academic Libraries; Departments of State Government

**The project's major Business Objectives are:**

- > Provide Vermonters with increased access to state services electronically
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.
- > Protect the privacy of confidential information held by the state which is not subject to public access

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt; 06</b>	<b>\$213,455.00</b>	CAP	90.00%	GEN	10.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> authorized Act No. 148 (1998), Section 2(b)				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 215 -- Library for the Blind and Physically Handicapped (LBPH) System Replacement

Project Status: PLANNED Priority: High

Dept: Libraries (Admin.)

Agency: Agency of Administration

**Description:** The unique Library for the Blind and Physically Handicapped (LBPH) library software used by DOL's Special Services Unit is not being continued as a product line by the vendor (SIRSI). The vendor will continue to support the application through the period required to find and migrate to an equivalent system, which will be undertaken in Years 2-5 of this plan.

Software for libraries for the Blind and Physically Handicapped is highly specialized and performs unique functions that cannot be accomplished through systems other than those dedicated to these purposes. Currently the options for these systems are limited to 2 vendors (including the current vendor—SIRSI—who will be discontinued support and development of this product when it's current customers have migrated to new systems) and one open-source system.

**Justification:** -Replacement/phasing out of obsolescent hardware/software.

-Increased efficiency of departmental operations through implementation of a system with clearly defined development and enhancement cycles that will keep pace with IT industry standards.

-Enhanced and improved customer service through more up-to-date systems that allow staff to focus on services to users/customers.

**Stakeholders:** Eligible Vermonters, Libraries, Other Institutions

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ACTUAL )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$100,000.00</b>	CAP	67.00%	GEN	33.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>	authorized Act No. 148 (1998), Section 2(b)				
<b>FY&gt;09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 216-- Annual Equipment Replacement Cycle

Project Status: ACTUAL Priority: High

Dept: Libraries (Admin.)

Agency: Agency of Administration

**Description:** The IT projects and solutions pursued by DOL are designed to take advantage of industry-standard applications and off the shelf technologies that have predictable maintenance and upgrade cycles that can be planned for effectively within the course of normal operations. Currently all DOL office automation functions are served by current hardware and software that is upgraded and replaced in a regular cycle as well.

**Justification:** -Optimize operations by providing an up-to-date IT infrastructure that allows departmental services to be delivered in the most effective and efficient manner possible.

-Enhance and improve customer service through the application industry standard technological solutions to departmental activities and services.

**Stakeholders:** Vermont citizens, Public Libraries, School Libraries, Academic Libraries; Departments of State Government

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$14,400.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$14,400.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 218-- E-mail Migration

Project Status: ACTUAL Priority: High

Dept: Human Services Agency

Agency: Agency of Human Services

**Description:** In order to better coordinate services through efficient communication, a project was initiated to migrate employees from GroupWise to Outlook, upgrade employees from old versions of Outlook and Exchange and implement Outlook as a new e-mail for others.

**Justification:** The consolidation of all AHS e-mail systems and migration to the Microsoft Exchange platform is one project that is part of the state's strategic enterprise initiatives. The project has several phases over multiple years. Standardization will reduce support costs and enhance e-mail and calendaring functionality across the AHS. The migration of all AHS employees to Outlook 2003 will be completed in FY'07. The later phases include the consolidation of e-mail from multiple hardware platforms and continued standardization to allow for secure information exchange. Work is being accomplished by in-house staff.

**Stakeholders:** AHS employees, community partners

The project's major Business Objectives are:

- > Effective Service Coordination
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Continuous improvement and accountability
- > Support the working poor by helping them escape poverty by gaining assets

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 219-- CSME (Central Source for Management and Evaluation)

Project Status: ACTUAL Priority: High

Dept: Human Services Agency

Agency: Agency of Human Services

**Description:** CSME is a component of MMIS (Medicaid Management Information System), managed by AHS, that will support employees in coordinating services and intervening before a crises. It transitioned to full State employee operation in FY'07

**Justification:** The CSME project established a data warehouse for the AHS and will continue to be enhanced to support program and outcome reviews and reporting.

**Stakeholders:** AHS employees, community partners

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Effective Service Coordination

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$2,367,237.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>	Contract terminating;using in-house employees				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 220-- Waterbury computer center

Project Status: ACTUAL Priority: Medium

Dept: Human Services Agency

Agency: Agency of Human Services

**Description:** Renovate existing storage space for use as a central server room for all Waterbury servers. Working with BGS develop architectural drawings costs and installation requirements to create a central computer center in Waterbury. Assuming the project will take about a year, we would begin the phased installation of equipment to this facility in FY'07

**Justification:** Consolidation of servers currently housed in regular offices and expanded closets in the Waterbury complex will provide the security and facility management (including UPS and generator back up) which is essential to support the applications that reside on these servers. Building maintenance will be enhanced and cost savings will accrue from co-location versus individually air conditioned rooms.

**Stakeholders:** IT Infrastructure team at AHS, GOVnet, BGS

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$650,000.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 222-- Equipment Replacement plan for AHS

Project Status: PLANNED Priority: High

Dept: Human Services Agency

Agency: Agency of Human Services

**Description:** Identify the structure for equipment replacement budgeting and allocation as well as strategies to support employees in district offices with a high level of service and system availability

**Justification:** Developing protocols, standards and criteria for equipment selection and replacement will enable the AHS to maximize the use of special and federal funds and support critical applications of the Agency. Standards will create greater flexibility and quicker response to new applications.

**Stakeholders:**

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 223-- Web development and enhancement

Project Status: ACTUAL Priority: High

Dept: Human Services Agency

Agency: Agency of Human Services

Description: Enhance AHS web sites

Justification: Creating a standard 'look and feel' and enhancing all of the Agencies web sites is one of the methods identified as critical to providing services to eligible Vermonters. New applications and content will be added to the sites to increase communication about agency services.

Stakeholders:

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Access to Services-provide quick and easy access to services
- > Effective Service Coordination

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>	Using in-house staff members				

<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					

### 224-- Security and HIPAA Compliance

Project Status: ACTUAL Priority: High

Dept: Human Services Agency

Agency: Agency of Human Services

Description: Create uniform policy, procedures and protocols at the Agency level for consistency across departments. Develop plans to address security training, operations and reviews.

Justification: Security policy and standards that are consistent throughout the AHS will meet statutory requirements of HIPAA as well as other federal regulations and statutes. A consistent set of protocols will raise compliance as employees will not be confronted with multiple and differing procedures. Information sharing will be enhanced.

Stakeholders:

The project's major Business Objectives are:

- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					

<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 226 -- Emergency Medical Systems Ambulance "Run Reporting"

Project Status: PLANNED Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** The system is required to collect trauma data from the State's EMT ambulance services and Emergency Room treatment. These data will serve to monitor the quality of service and provide for the analysis of cause of injury in order to address an injury prevention initiative.

**Justification:** The system is required to collect trauma data from the State's EMT ambulance services and Emergency Room treatment. These data will serve to monitor the quality of service and provide for the analysis of cause of injury in order to address an injury prevention initiative.

**Stakeholders:** Ray Walker  
Beth Tolmie

The project's major Business Objectives are:

- > Improve current capacity and resources to carry out core public health functions
- > Lower health care costs

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$150,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$50,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 232 -- Realize the objective of data collaboration and efficiencies with other State systems.

Project Status: PLANNED Priority: Low

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Data Sharing/Integration with other Departments and Agencies (Common View of AHS Clients [CSME], Agency of Natural Resources- water supply laboratory test results) via electronic messaging utilizing XML, HL7 etc.

**Justification:** Data Sharing/Integration with other Departments and Agencies (Common View of AHS Clients [CSME], Agency of Natural Resources- water supply laboratory test results) via electronic messaging utilizing XML, HL7 etc.

**Stakeholders:** AHS; ANR; various VDH programs

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Linking public health core function with other health care systems.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$60,000.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 233-- "EMS Personnel Certification System."

Project Status: ACTUAL Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

Description: Contract in place with GL (Government Licensing) Suite, Inc. to implement the system with internal ITS support. Planned deployment during FY '06-07 timeframe. System is in final UAT and will be complete during FY07

Justification: Testing and licensing application is currently inefficient and incomplete. This will modernize the system and replace an unreliable application.

Stakeholders: Sisco-Chang, Beth; Manz, Dan

#### The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Improving the data management resources and capabilities of the Department of Health

#### The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$86,200.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> SFY 06-07			

<b>FY&gt; 08</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

### 234-- Electronic Death Registration Data Systems

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

Description: "Conduct systems analysis, requirements specifications, system design, system construction and implementation for Electronic Vital Registration Data Systems - Death Reporting Registry. This is a replacement of a legacy system. The current system is a data entry system, whereby deaths are entered into the system as the paper copies are received here at VDH. The new system will be a web-based system that will be available to funeral homes and medical providers so the information can be captured as it becomes available. The death record from creation to completion can be monitored by the VDH Vital Records Section. This project is being funded by the Social Security Administration, as they need to receive official notification of deaths faster than they currently do. VDH currently sends records to the SSA about a month after the death has occurred. The SSA is in hopes of receiving the death information within 5 days of the time of death with the new system.

The requirements gathering/system definition phase of this project will begin November, 2006, and it is estimated that the development will continue into FY2008.

Justification: The existing system must be replaced due to reaching the life of the technology. This project brings the system to current technology, and updates the business process to take advantage of the newer technology. Savings will be realized in data entry, and the resulting system will reflect data security that will be more in line with the upcoming Identify Reform Law.

Stakeholders: Social Security Administration; National Center for Health Statistics; Funeral Directors; Town Clerks; Vital Records Unit - VDH

#### The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Improve current capacity and resources to carry out core public health functions

#### The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$125,000.00</b>	GRANTF	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> Grant received from the Social Security Administration.			

<b>FY&gt; 08</b>	<b>\$125,000.00</b>	GRANTF	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> Grant received from the Social Security Administration.			

## PlanIT Project Detail in Project ID# Order

### 235 -- Electronic Birth Registration System Development and Enhancement Project

Project Status: ACTUAL Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Version 1 of system currently implemented. This system registers birth information and replaces one of the Health Departments legacy systems. It allows direct input into the SPHINX database through a web based application, as well as a daily batch import from the Fletcher Allen Health Care computer system.

Additional enhancements and improvements will be developed and release 2 is planned during '06-07 timeframe in order to meet the new birth certificate requirements issued by the National Center for Health Statistics. As this system uses the department's enterprise database, this information also populates the Statewide Immunization Registry.

As of November, 2006, this system is mostly completed. There are a few lower priority use-cases that still need to be developed in order to complete the entire system. It is envisioned to be completed 3rd quarter FY07.

**Justification:** The registration of Birth Records is a statutory requirement for the Health Department. There are also requirements placed on the Health Department by the National Center for Health Statistics (NCHS), a branch of the Center for Disease Control (CDC).

The replaced system resided on legacy hardware and software which must soon be replaced, department wide. That work is also described within another project.

The new system provides an on-line web interface with the records office in the birth hospital. It enforces a much stricter security system, which will be required with the implementation of the Identity Reform Law. The data entered into the new system is used to populate the Vermont Immunization Registry.

**Stakeholders:** Vital Records Staff, Birthing Centers, Midwives, Town Clerks (eventually)

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Continuous improvement and accountability
- > Improve current capacity and resources to carry out core public health functions

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$480,000.00</b>	FED	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$75,000.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 236 -- Health Alert Network Infrastructure and System for Partner Communications and Alerting (PCA)

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

Description: Enhancements to the Health Alert Network Infrastructure with the deployment of Virtual Alert's Bioterrorism Readiness Suite. In addition to the multi-method alert notification system, this will be expanded to include Volunteer Registration, Certification and Management capabilities.

Justification: System is required under the federal public health emergency preparedness guidelines and funding.

Stakeholders:

The project's major Business Objectives are:

- > Continuous improvement and accountability
- > Improve current capacity and resources to carry out core public health functions

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

### 238 -- Food and Lodging Inspection and Licensing Database migration

Project Status: PLANNED Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

Description: "Improve capacity to conduct surveillance for food borne disease. This project is phase 2 of the electronic restaurant inspection system. The existing VMS/S1032 database will be redeveloped as an Windows/SQLserver with a GUI front end."

Justification: Food-borne disease surveillance is an integral component of the overall public health surveillance and preparedness responsibility for the VDH. The existing data system is obsolete and not adequate for meeting timeliness requirements in the federal homeland security guidelines.

Stakeholders:

The project's major Business Objectives are:

- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$60,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$60,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

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**239 -- Deploy a PHIN-certified Outbreak Management System (OMS).** Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** "The OMS would replace the need to develop an entire new database for every major disease outbreak. Outbreak management combines specimen/results tracking, contact tracing, exposure linking, travel history recording, secure data exchange with analytic and mapping capability. It is expected to integrate with the NBS."

**Justification:** The OMS would replace the need to develop an entire new database for every major disease outbreak. Outbreak management combines specimen/results tracking, contact tracing, exposure linking, travel history recording, secure data exchange with analytic and mapping capability.

**Stakeholders:**

The project's major Business Objectives are:

> Preventing epidemics

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>	FED	0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

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<b>FY&gt; 08</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

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**240 -- "Strategic National Stockpile Inventory Management System"** Project Status: PLANNED Priority: Medium

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Provide Inventory Management systems: for the Receipt, Store and Stage facility (i.e., the warehouse), as well as, for the Prophylactic Dispensing Clinics once SNS medicines, supplies and equipment arrive in Vermont.

**Justification:** A system to manage the inventory, storage and distribution of emergency medical supplies and pharmaceuticals provided by the federal government in the event of a public health emergency is a federal requirement.

**Stakeholders:**

The project's major Business Objectives are:

> Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

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<b>FY&gt; 08</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

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## PlanIT Project Detail in Project ID# Order

### 241 -- Mental Health/Drug Abuse Data Systems Enhancement and Integration

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Perform systems analysis and functional requirements for system to track all aspects of service provider performance, utilization and outcome measures. Federal grant requires prevention portion of the program to meet more stringent reporting requirements. Co-occurring MH/Substance Abuse disorders initiative demands the reassessment of the programs' data systems and exploration for integration/interfaces or redevelopment.

This project requires the review of the data fields used by the Alcohol and Drug Abuse Program with that of the Mental Health Division. Phase I of this project is to analyze the databases for the two systems to identify the differences and commonality. During this initial phase, it will be determined what can be made in the existing reporting process by sharing the information contained within the two data structures.

The initial data analysis will begin 3rd quarter FY07. A review of the business process will also occur during this same time period. The development of this project will continue into FY08 and beyond.

**Justification:** The analysis is necessary so the Department can best proceed with technology changes for this important aspect of public health.

**Stakeholders:** MH & ADAP divisions; Federal Agencies; Governor's premier initiative; citizens; health care provider agencies.

The project's major Business Objectives are:

- > Effective Service Coordination
- > Effective Prevention and early intervention
- > Providing services before a crisis
- > Communication- information systems that maintain confidentiality but provide for information sharing

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$60,000.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$150,000.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$150,000.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$150,000.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 242 -- Early Event Detection and Reporting System (EED)

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** "As part of its syndromic surveillance for the Bioterrorism Grant and the implementation of the EED, the VDH is using EARS (Early Aberration Reporting System) to analyze Emergency Department & admissions data from area hospitals for early detection of abnormal events. As more hospitals send data, need to create a more automated way of processing data available to Epi 24x7"

**Justification:** Required capability to conform to the guidelines in the Public Health Information Network. It is key performance factor for public health surveillance capacity.

**Stakeholders:**

The project's major Business Objectives are:

- > Preventing epidemics

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 243-- Alternate Computing Site

Project Status: ACTUAL Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

Description: Continue the implementation of the disaster recovery/business continuity capabilities

Justification: Position the VDH for critical IT capabilities in the event of the primary data center becomes disabled. This will provide the essential IT services to continue to support public health and emergency preparedness activities.

Stakeholders:

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$45,000.00</b>	FED	1.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> DS3 line - 12 months at \$3600 per month			

<b>FY&gt; 08</b>	<b>\$45,000.00</b>	GRANTF	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> DS3 line - 12 months at \$3600 per month			

### 244-- Countermeasure and Response Administration System (CRA)

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

Description: CRA enables coordination and management of pharmaceutical and/or non-pharmaceutical responses; tracks the administration of treatments, prophylaxes, vaccinations and isolation; manages allocations, based on priority risk groups, of products that have limited supply; monitors adverse events and tracks follow-ups such as take responses; and exchanges information across systems involved in the identification, confirmation, and management of an event.

Justification: CRA enables coordination and management of pharmaceutical and/or non-pharmaceutical responses; tracks the administration of treatments, prophylaxes, vaccinations and isolation; manages allocations, based on priority risk groups, of products that have limited supply; monitors adverse events and tracks follow-ups such as take responses; and exchanges information across systems involved in the identification, confirmation, and management of an event.

Stakeholders:

The project's major Business Objectives are:

- > Preventing epidemics

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 08</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 245 -- PHIN (Public Health Information Network) Certification

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Public Health Information Network (PHIN) Preparedness Key Performance Measures (KPMs). The KPMs are discrete, testable technical or operational capabilities used to assess the effectiveness of the integration and exchange of data, information and alerts among the systems that support the PHIN Preparedness Functional Requirements. Compliance with these KPMs and the PHIN Preparedness Functional Requirements is required to achieve PHIN Preparedness certification. CDC has developed assessment tools to measure compliance. Technical Assistance is available from CDC once assessment has been completed.

**Justification:** Public Health Information Network (PHIN) Preparedness Key Performance Measures (KPMs). The KPMs are discrete, testable technical or operational capabilities used to assess the effectiveness of the integration and exchange of data, information and alerts among the systems that support the PHIN Preparedness Functional Requirements. Compliance with these KPMs and the PHIN Preparedness Functional Requirements is required to achieve PHIN Preparedness certification.

**Stakeholders:**

The project's major Business Objectives are:

- > Preventing epidemics
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>	FED	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt;08</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 246 -- Public Health Laboratory Information Management System

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Facilitate the PHIN-compliance of the Public Health Laboratory Information Management environment with the implementation ASSL-PHIL modules and likely deployment of commercial software solution. The current laboratory software consists of an early version of the LITS+ software, developed by the CDC, and numerous legacy System 1032 applications developed in house. With HIPAA requirements, coupled with several mandates from the federal government to use standard coding and messaging system, it makes little sense to develop the software internally, when acceptable commercial packages are available. The review of those packages is currently underway. Preliminary funding has been obtained, including support personnel.

**Justification:** The current laboratory software consists of an early version of the LITS+ software, developed by the CDC, and numerous legacy System 1032 applications developed in house. With HIPAA requirements, coupled with several mandates from the federal government to use standard coding and messaging system, we are required to adopt a PHIN-compliant LIMS.

**Stakeholders:**

The project's major Business Objectives are:

- > Continuous improvement and accountability
- > Improving the data management resources and capabilities of the Department of Health

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$510,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt;08</b>	<b>\$110,000.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 247 -- Electronic Laboratory Reporting (ELR)

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Replace data entry of lab reports from commercial labs into the NBS. Enable the electronic transmittal of lab reports from the VDH public health lab to Epidemiology Surveillance. Collaborate with clinical laboratories in Vermont hospitals to exchange laboratory requests and results via the OCMS - the NECLA network. Connecting Laboratory Systems (CLS) is a CDC Public Health Information Network (PHIN) certification requirements.

**Justification:** In order for the public health laboratory and epidemiology to be in compliance with the Public Health Information Network (PHIN) functional requirements, it is necessary to implement an automated messaging capacity for sending and receiving laboratory test results between public health partners.

**Stakeholders:** Public Health Lab; Epidemiology; ANR

The project's major Business Objectives are:

- > Linking public health core function with other health care systems.
- > Improving the data management resources and capabilities of the Department of Health
- > Preventing epidemics

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>	GRANTF	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 248 -- MPB Licensing and Physician Profiles

Project Status: PLANNED Priority: Medium

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Medical Practice Board Licensing and Medical Care Provider profile data system replacement.

**Justification:** Current core system is a DOS- based application that no longer can be maintained at a reliable level. It also is incapable of interacting with other applications that rely on the data stored in the system.

**Stakeholders:** Medical Practitioners;

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Access to Services-provide quick and easy access to services
- > Continuous improvement and accountability
- > Improve current capacity and resources to carry out core public health functions
- > Improving the data management resources and capabilities of the Department of Health

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$140,000.00</b>	UNKNOWN	0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 249 -- Redesign of the Mental Health MSR (Monthly Service Reports) and CRT (Community Rehabilitation & Treatment) processing Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency:

Agency of Human Services

**Description:** System Analysis and redesign of the Mental Health MSR (Monthly Service Reports) and CRT (Community Rehabilitation & Treatment) processing. Pursue a revised methodology and procedure to minimize the involvement of technical staff performing manual manipulation and interpretation of data. Improve the efficiencies and timeliness of the data processing. The ITS unit currently dedicates 2 FTE database developers to process the ongoing CRT billing for the Mental Health Division. This is because of the lack of automation that moves the data from process to process through a number of data formats and technologies. This project will port this data to a common data platform, SQL Server, and provide the user group with a GUI that will allow them to perform the various steps involved in the billing process. When this project is finished, it will return the billing function entirely to the business office, freeing up scarce IT resources.

Some development on this project has been completed during the first half of FY07. Currently the data editing criteria is being reviewed. It is anticipated that this project will be completed by the end of FY07, but may extend into FY08.

**Justification:** Once the project is completed, IT resources can be regained and redirected to work on other IT development projects.

**Stakeholders:** MH division, VDH-ITS unit

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Address co-occurring mental health/substance abuse disorders
- > Work and Productivity
- > Improving the data management resources and capabilities of the Department of Health

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$30,000.00</b>	GRANTF	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$60,000.00</b>	GRANTF	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 250 -- Vermont Blueprint for Health and the Chronic Disease Registry Project Status: ACTUAL Priority: Mandatory

Dept: Health (AHS)

Agency:

Agency of Human Services

**Description:** A patient registry is the cornerstone of a comprehensive clinical information system that can enhance the care of individual patients by providing timely reminders about needed services and summarized data to track and plan care. At the practice population level, it is used to identify groups of patients needing additional care, as well as to facilitate performance monitoring and quality improvement efforts.

**Justification:** This is the IT infrastructure that will support the Governor's Blueprint for Health Chronic Care Initiative by developing and deploying a Chronic Care Information System.

**Stakeholders:**

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Communication- information systems that maintain confidentiality but provide for information sharing

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$4,000,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$2,000,000.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 251 -- Collaboration on the Vermont Health Information Technology initiative through active involvement and contributions to VITL (Vermont Information Technology Leaders)

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

Description: The VITL organization is working to implement health information infrastructure for data sharing. VITL's efforts facilitate communication among Vermont's health information technology experts and lay the foundation for further HIT collaboration.

Justification: The VDH is a vital partner in the Vermont Information Technology Leader's collaborative contributing the public health perspective to the Legislature's mandate for the establishment of State Health Information Technology Plan and the pursuit of a Regional Health Information Organization (RHIO)

Stakeholders:

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Communication- information systems that maintain confidentiality but provide for information sharing

The project's funding grid by FY (including up to 3 funding sources with percents):

FY> 07	\$0.00		0.00%		0.00%		0.00%
	( ESTIMATE )	Comment:					

FY> 08	\$0.00		0.00%		0.00%		0.00%
	( ESTIMATE )	Comment:					

### 263 -- Insurance Database Upgrade

Project Status: PLANNED Priority: High

Dept: BISHCA

Agency: OTHER-Executive

Description: Vendor is upgrading the system requiring migration and new hardware.

Justification: This will allow us to better serve the insurance producers, insurance companies, and members of the general public.

Stakeholders: Department employees, insurance companies, insurance producers/agents, consumers.

The project's major Business Objectives are:

- > Review insurance contracts and products being sold to the public and the qualifications and disciplinary history of financial
- > Mediate consumer complaints and provide consumer information
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

FY> 07	\$79,000.00	SPC	100.00%		0.00%		0.00%
	( ESTIMATE )	Comment:					

FY> 08	\$80,000.00	SPC	100.00%		0.00%		0.00%
	( ESTIMATE )	Comment:					

FY> 09	\$86,000.00	SPC	100.00%		0.00%		0.00%
	( ESTIMATE )	Comment:					

FY> 10	\$90,000.00	SPC	100.00%		0.00%		0.00%
	( ESTIMATE )	Comment:					

## PlanIT Project Detail in Project ID# Order

266 -- Learning Network of Vermont (LNV)

Project Status: PLANNED Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** Formerly known as Interactive Learning Network Management(ILN), DOE has migrated this video conferencing system from ATM to IP based network during FY06. During FY07-08 DOE is issuing a grant to cover ongoing support and professional development to assist schools in leveraging this tool. The grant recipient will also be responsible for promoting ILN usage. DOE is also working with the CIO and the Agency of Commerce and Community Development to pilot use of this video conferencing infrastructure with the State of Vermont.

**Justification:** ILN will allow DOE staff and educators in Vermont school districts to conduct meetings/courses over the internet. We are also planning a pilot through which we will share this underutilized resource with the Agency of Commerce and Community Development and selected partners.

**Stakeholders:**

The project's major Business Objectives are:

- > Support high-quality, innovative instruction to improve student achievement;
- > Provide and promote high-quality educational leadership
- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources
- > Provide Vermonters with increased access to state services electronically
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$100,000.00</b>	OTH	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$60,000.00</b>	OTH	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$60,000.00</b>	OTH	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$60,000.00</b>	OTH	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$60,000.00</b>	OTH	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$60,000.00</b>	OTH	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 267 -- Maintenance of Computers, Network Hardware, and Associated Applications Project Status: ACTUAL Priority: High

Dept: Public Service Board

Agency: Board/Commission

Description: Maintains and supports the information technology infrastructure that allows the Public Service Board to carry out its legislatively mandated service to citizens. Enables high productivity/cost savings by the agency.

Justification: Improved service to citizens, productivity/cost savings.

Stakeholders: Staff and Public Service Board members

The project's major Business Objectives are:

- > By statute, the Board's primary objectives are the general good of the State.
- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$36,000.00</b>	SPC	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$36,000.00</b>	SPC	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$50,000.00</b>	SPC	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$50,000.00</b>	SPC	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$50,000.00</b>	SPC	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$50,000.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 268 -- Desktop upgrades Project Status: PLANNED Priority: Medium

Dept: Natural Resources Agency

Agency: Agency of Natural Resources

Description: Represents yearly replacement of Agency PC's and peripherals with new devices and additional or upgraded desktop software licenses and associated software maintenance.

Justification: This project represents yearly, needed operational improvements and as such is not considered to be the construction/development of a new computer system; rather it is the cost of doing business. Hence no CBA is done.

Stakeholders:

The project's major Business Objectives are:

- > Promote a citizenry that is knowledgeable about natural resources
- > Maintain healthy ecosystems
- > Provide good land stewardship
- > Promote compliance with agency laws, rules, and policies
- > Provide good recreational opportunities
- > Provide on-line delivery of services to citizens

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$265,000.00</b>	GEN	60.00%	FED	30.00%	SPC	10.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

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### 269 -- ANR LAN upgrades

Project Status: PLANNED Priority: High

Dept: Natural Resources Agency

Agency: Agency of Natural Resources

Description: Represents purchase of additional or replacement servers and various network equipment (e.g., managed switches), security and virus protection software, and all associated service agreements.

Justification: This project represents yearly, needed operational improvements and as such is not considered to be the construction/development of a new computer system; rather it is the cost of doing business. Hence no CBA is done.

Stakeholders:

The project's major Business Objectives are:

- > Promote a citizenry that is knowledgeable about natural resources
- > Maintain healthy ecosystems
- > Provide good land stewardship
- > Promote compliance with agency laws, rules, and policies
- > Provide good recreational opportunities
- > Provide on-line delivery of services to citizens
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$35,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

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### 270 -- Broadband services for parks

Project Status: PLANNED Priority: High

Dept: Forests & Parks (ANR)

Agency: Agency of Natural Resources

Description: Provide enhanced network access for State parks through the use of broadband technologies

Justification: benefits would accrue to park staff and the public

Stakeholders:

The project's major Business Objectives are:

- > Provide good recreational opportunities

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$15,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

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## PlanIT Project Detail in Project ID# Order

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### 271 -- Document management system

Project Status: PLANNED Priority: Medium

Dept: Environmental Conservation (ANR)

Agency: Agency of Natural Resources

Description: A commercially available system to manage public records for both internal use and for access by the public over the Internet as well as to facilitate workflow implementations

Justification: No cost benefit analysis would be conducted until a vendor solution is selected. Benefits include increased efficiencies for staff and improved access to public records by citizens.

Stakeholders:

The project's major Business Objectives are:

- > Efficient environmental regulatory operations to protect environment
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$1,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<hr/>					
<b>FY&gt; 07</b>	<b>\$150,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<hr/>					
<b>FY&gt; 08</b>	<b>\$0.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

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## PlanIT Project Detail in Project ID# Order

272 -- Retirement Re-engineering

Project Status: ACTUAL Priority: High

Dept: Treasurer

Agency: OTHER-Elected

**Description:** Implement a stable, state-of-the-industry, fully integrated pension administration solution. The solution shall include the following components: hardware, commodity software, line-of-business (LOB) application software, imaging, workflow, documentation, data conversion, testing, implementation, integration, project and change management, training, warranty, support and authorized options.

**Justification:** A large increase in retirements (Baby Boomer generation) will impact staff workload over the next five years. Need to phase out the antiquated (25 year old) legacy mainframe system, reduce turnaround time for customer requests, enable customer self-service via the Web, automate many office functions (such as benefit calculation, employee termination, retirement and disability processing, and targeted mailings), provide appropriate logging, security and user access levels, and support fast and complete disaster recovery. Cost benefit analysis was completed in 2006 as part of independent review.

**Stakeholders:** Project Manager: Sweeney, Marge; Project Team: Clasen, Michael; Fine, Dan; Management Team: Pearce, Beth; Webster, Cynthia; Advisory Committee: Murray, Thomas (CIO); VMERS (Municipal) Board Representative; VSERS (State) Board Representative; VSTRS (Teachers) Board Representative; Department of Finance and Management Representative; Department of Human Resources Representative; Project Customers: Retirement Staff; Vermont VRS Employers (VMERS Municipalities, VSERS State of Vermont, VSTRS School Districts); Retirement members (42,000).

The project's major Business Objectives are:

- > To provide secure and accurate record keeping of retirement members' active and retired accounts.
- > To counsel and educate the retirement membership in a timely and effective manner.
- > To pay benefits to retirees and their beneficiaries in a timely and accurate fashion.
- > To maintain and develop the automation potential of the Treasurer's Office for maximum benefit to its employees and customers.
- > Provide Vermonters with increased access to state services electronically
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$3,217,402.00</b>	RET	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$2,712,830.00</b>	RET	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$4,202,462.00</b>	RET	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$2,388,405.00</b>	RET	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$618,105.00</b>	RET	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$201,797.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 13</b>	<b>\$165,652.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 14</b>	<b>\$188,382.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 273-- Server Replacement

Project Status: PLANNED Priority: High

Dept: Natural Resources Board

Agency: Board/Commission

Description: Scheduled replacement of file server and operating system for main office.

Justification: This project is necessary to provide program staff with secure, reliable access to internal documents on LAN and access to WAN.

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>		100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>	Existing file server will be evaluated to determine appropriate replacement schedule		

<b>FY&gt; 08</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

### 274-- Document Imaging and Database Project

Project Status: PLANNED Priority: High

Dept: Natural Resources Board

Agency: Board/Commission

Description: Imaging of historical and current Act 250 permit files and other agency documents; creation of searchable, on-line database to provide access to documents by staff and the general public; collaboration with Agency of Natural Resources.

Justification: This project will provide significantly expanded electronic access to historical and current Act 250 documents for both staff and the general public.

Stakeholders:

The project's major Business Objectives are:

- > To provide access to current and historical information regarding the Act 250 program for staff, the public, and Act 250 practitioners
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$40,000.00</b>	GEN	50.00%	SPC	50.00%	0.00%
( ACTUAL )	<b>Comment:</b>					

<b>FY&gt; 07</b>	<b>\$50,000.00</b>	SPC	100.00%	0.00%	0.00%	
( ESTIMATE )	<b>Comment:</b>	Contractual services to determine scope of imaging and database project				

<b>FY&gt; 08</b>	<b>\$250,000.00</b>	SPC	100.00%	0.00%	0.00%	
( ESTIMATE )	<b>Comment:</b>	Contractual services: imaging and database development				

<b>FY&gt; 09</b>	<b>\$250,000.00</b>	SPC	100.00%	0.00%	0.00%	
( ESTIMATE )	<b>Comment:</b>	Contractual services: imaging and database development				

## PlanIT Project Detail in Project ID# Order

### 275-- Continued support and modifications for the Asset Management Inventory system. Project Status: ACTUAL Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Data system for the inventory, cataloging and tracking of VDH program description, goals, objectives and measurable outcomes. The system is currently written in VBA for MS Access and appears to have outgrown its initial design; should be rewritten in .net for MS SQL Server.

**Justification:** This is a system that the executive management of the department of health relies on for the assessment of program performance and evaluation.

**Stakeholders:** VDH & AHS Senior Management;

The project's major Business Objectives are:

- > Improve current capacity and resources to carry out core public health functions
- > Improving the data management resources and capabilities of the Department of Health

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 276-- Client Management Information[CMIS]/WIC System Analysis with functional requirements. Project Status: PLANNED Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Transition from existing legacy application for added reliability and functionality. Client management system for Children with Special Health Needs (CSHN) and WIC for both demographic, eligibility, encounter and food delivery. This is a two platform system with a major portion running on the IBM mainframe with tenuous technical support. The WIC (Women, Infant, and Children) program is a state-administered Federal Department of Agriculture program which distributes food to mothers and children. The CMIS system is the legacy Client Management system for a number of Health Department Programs. Both of these program utilize the CMIS application, which needs to be replaced due to the nearing lifespan of the legacy environment. Both of these systems will need to be maintain a close integration with the SPHINX database.

**Justification:** Legacy system that has reached end of life on two different platforms.

**Stakeholders:**

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Improving the data management resources and capabilities of the Department of Health
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$60,000.00</b>	GRANTF	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

**277 -- Childhood Health Registries Development and Integration**

**Project Status:** PLANNED **Priority:** Medium

**Dept:** Health (AHS)

**Agency:** Agency of Human Services

**Description:** Childhood Health Registries development and integration:  
 - Hearing Outreach Program  
 - Metabolic Screening  
 - Newborn Hearing Screening

This project combines all of these systems within the Health Department's enterprise database, SPHINX, along with the existing statewide Immunization Registry and Electronic Birth Registry System, creating a Childhood profile system. This profile can then be accessed by public health employees, medical providers, and others, where appropriate to greatly improve the tracking and provision of medical services for Vermont's Childhood population.

The vision document for this system has been completed, and the use-case definitions will be completed during 2nd and 3rd quarter of FY07. Software development of the applications will continue into the first part of FY08.

**Justification:** Federal and state mandates for the provision of consolidated childhood health information.

**Stakeholders:** Various Program Managers, Medical Providers

**The project's major Business Objectives are:**

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Access to Services-provide quick and easy access to services
- > Effective Prevention and early intervention
- > Providing services before a crisis
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Continuous improvement and accountability

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt; 00</b>	<b>\$30,000.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$60,000.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$60,000.00</b>	GRANTF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 280 -- Data warehouse design and development with extract, transformation and load functionality to provide for analysis, visualization and reporting capabilities.

Project Status: PLANNED Priority: Medium

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Need to provide capabilities for archiving data optimized for statistical analysis and decision support systems. Currently we rely heavily on the System 1032 environment. We now need to turn to the capabilities of SQL Server data warehouses, OLAP data cubes, as well as other analytical products such as SASS. This project reviews the various options and develops a model with an existing program, such as the Immunization Registry.

**Justification:** The growth of operational data bases dictates the need for creating efficient and optimized data stores for analysis, reporting and visualization (mapping/graphing)

**Stakeholders:**

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Continuous improvement and accountability
- > Linking public health core function with other health care systems.
- > Improve current capacity and resources to carry out core public health functions
- > Improving the data management resources and capabilities of the Department of Health

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$30,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 281 -- Implement data transformation tool and integration engine

Project Status: PLANNED Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Enable the department to create and format electronic data exchange messages in multiple standard exchange formats (XML, HL7, EDI, X12, HIPAA, etc.) Research the available tools for composing outgoing messages and parsing incoming messages and transforming into a database..

**Justification:** Required to enable the parsing, mapping and integration of electronic data exchange messages.

**Stakeholders:**

The project's major Business Objectives are:

- > Improving the data management resources and capabilities of the Department of Health

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$40,000.00</b>	FED	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt;08</b>	<b>\$25,000.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

**282 -- Assess the IT needs of VSH. Provide technical support. Plan for the expanded use of PsychConsult.** Project Status: ACTUAL Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

Description: Creating testing environment suitable for multiple users.  
Deploy version 5.5 will need to include tasks such as hardware/database upgrade, gap analysis, configuration, training, etc

Justification: This is work that is currently under way and must continue to ensure adequate patient information management.

Stakeholders:

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

**283 -- VSH Automated pharmacy system**

Project Status: PLANNED Priority: Low

Dept: Health (AHS)

Agency: Agency of Human Services

Description: To allow physicians to write electronic prescriptions and transmit to pharmacy for fulfillment and delivery to patient care area.

Justification: Improve efficiency, patient safety and reduce potential of medication errors.

Stakeholders:

The project's major Business Objectives are:

- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$50,000.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

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**287 -- Intelligence Reform Law IT system modifications**

Project Status: PLANNED Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Vital record data systems (birth and death certificates) will have to conform to the Intelligence Reform law by 2007. The implications on the data systems is not fully know at this time, but will be significant as the standards are promulgated in the coming year.  
This project will have a significant impact on the business processes, statutes, and data security techniques used by the Vital Records Program.

It is anticipated that the federal standards will be defined during the 3rd quarter of FY07 and the implementation of those standards will be done during FY08 and 09.

**Justification:** This will be mandated by the federal laws.

**Stakeholders:**

The project's major Business Objectives are:

- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>	UNKNOWN 0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> This is a federal mandate and currently there is no federal funding available.		

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<b>FY&gt;08</b>	<b>\$0.00</b>	UNKNOWN 0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> This is a federal mandate and currently there is no federal funding available.		

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## PlanIT Project Detail in Project ID# Order

### 288 -- Legacy Application Assessment & Migration

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Several production systems that continue to be business-critical have reached end-of-life and are due for replacement, e.g., WIC, CSHN clinic encounters, CMIS.  
The Health Department currently has approximately 200 applications written in the System 1032 language and database structure. System 1032 is the legacy environment that was used by the Health Department for all application development until just a few years ago. All of these applications need to be reviewed to determine if and how they should be replaced. Some of them are significant applications that will be a project by themselves. Project ID 226, 233, 234, 235, and 238 are all examples of this. Some of these applications can be replaced by the Microsoft Office tools. The original applications, such as label generation were developed long before the PC and have continued to be used.  
Some of these applications can best be replaced by commercial software. It will be easier to change the business rules we have, rather than developing the application internally.  
And there will be several applications that will need to be developed internally. Those applications will also be identified. The initial phase of this project will be to do the assessment. Once that is completed, we can best determine the following steps, along with the scope of the project and the funding needed to support it.

**Justification:** We are obliged to establish a plan for the protection of the information assets that are currently being managed on the older hardware platforms and in database systems that have reached the end of life.

**Stakeholders:**

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Continuous improvement and accountability
- > Improve current capacity and resources to carry out core public health functions
- > Improving the data management resources and capabilities of the Department of Health

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$60,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> Phase I			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 289 -- NBS (National Electronic Disease Surveillance Base System) maintenance and enhancement deployment.

Project Status: ACTUAL Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Communicable Disease Reporting system receiving electronic laboratory result reporting and allows for the logging, tracking and mandatory reporting of communicable diseases. The system is continually being enhanced with the addition of new program area modules (PAMs)

**Justification:** The system is continually being enhanced with the addition of new program area modules (PAMs). The VDH has a commitment to the CDC to collaborate in the improvement and maintenance of this system.

**Stakeholders:**

The project's major Business Objectives are:

- > Continuous improvement and accountability
- > Improve current capacity and resources to carry out core public health functions

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 290 -- Patient Trust Funds Accounting and Management System

Project Status: DONE

Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

Description: Patient Trust is a representative payee program used by both VSH and DS. This system enables MH/VSH & DS to manage client's money and pay their bills

Justification: This system is required to meet the obligations of the VSH to manage and control patients' financial assets and liabilities.

Stakeholders:

The project's major Business Objectives are:

- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

### 291 -- Advanced Directives & Anatomical Gift Registries

Project Status: ACTUAL

Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

Description: In 2001, the Vermont Legislature asked that the VDH develop an anatomical gift registry. The draft report on the model for the Vermont Organ Donor Registry (VODR) has been presented to the VDH. The development of the VODR will require secure Internet access to a central repository. A second health care registry is being proposed to contain information regarding personal wishes for end-of-life care by people who are dying and their families.

Justification: This is legislative mandate that has yet to be met.

Stakeholders:

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$50,000.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 292 -- Prescription Monitoring Program data system

Project Status: PLANNED Priority: Low

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** PMP is a state-wide system for collecting the prescribing and dispensing information on Class II to IV controlled drugs that has been routinely collected as part of investigations into prescription drug diversion for enforcement, education and prevention that does not interfere with legitimate prescribing and dispensing of pharmaceuticals.

**Justification:** If the legislature passes the bill this session, the department will need to build or buy a system to meet the provisions of the law.

**Stakeholders:**

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Improve current capacity and resources to carry out core public health functions

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

### 293 -- Poison Center Data Sharing

Project Status: DONE Priority: Low

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Establish real-time data feeds from the Northern New England Poison Center on reports of poisoning events occurring in Vermont. The data feeds will be received by the VDH for the purposes of improving the syndromic surveillance capabilities of the Epidemiology surveillance unit.

**Justification:** This collaboration with the Northern New England Poison center is part of the Epidemiology early event detection surveillance system.

**Stakeholders:**

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Improve current capacity and resources to carry out core public health functions

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 295 -- PC Replacement

Project Status: PLANNED Priority: High

Dept: Natural Resources Board

Agency: Board/Commission

Description: Scheduled replacement of desktop PCs in main office and regional offices.

Justification: Scheduled replacement of desktop PCs will maintain staff productivity and insure secure, reliable connection to LAN and WAN.

Stakeholders:

The project's major Business Objectives are:

- > To insure the reliability and security of the Natural Resources Board's information systems.
- > To insure that staff members have the skills, training, and equipment to communicate effectively with each other and the general p
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$5,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$6,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$6,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$6,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$6,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$6,000.00</b>	GEN	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 296 -- Data System Planning for VSH "Futures" Project

Project Status: PLANNED Priority: High

Dept: Health (AHS)

Agency: Agency of Human Services

Description: Assessment of hospital data management system to serve the replacement solution for inpatient care facility providing for the mental health patients under state care.

Justification: The replacement of the Vermont State Hospital will require new data management capabilities; not necessarily known at this time. Requirements will be assessed and collaboration with FAHC may result in joint development of a replacement system.

Stakeholders:

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Linking public health core function with other health care systems.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 303-- OCS - Med Support

Project Status: ACTUAL Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

**Description:** Medical support (or med-support) is court-ordered health insurance coverage including medical, dental, prescription, and other health care expenses, including coverage of health insurance premiums and cash payments for un-reimbursed medical expenses. Med-support includes both the establishment of medical support and its enforcement. Any party (or both parties) can be required to provide med-support, including an NCP or CP's spouse.

OCS must secure med-support information and establish and enforce med-support obligations. Upon notification by a National Medical Support Notice (NMSN-Form 783), employers are obligated by law to enroll children in the company's medical support program (45 CFR § 303.30-31; 33 VSA § 4110).

**Justification:** Federal Mandate:

Medical support (or med-support) is court-ordered health insurance coverage including medical, dental, prescription, and other health care expenses, including coverage of health insurance premiums and cash payments for un-reimbursed medical expenses. Med-support includes both the establishment of medical support and its enforcement. Any party (or both parties) can be required to provide med-support, including an NCP or CP's spouse.

OCS must secure med-support information and establish and enforce med-support obligations. Upon notification by a National Medical Support Notice (NMSN-Form 783), employers are obligated by law to enroll children in the company's medical support program (45 CFR § 303.30-31; 33 VSA § 4110).

**Stakeholders:** OCS, DCF, ESD, AHS, OVHA

The project's major Business Objectives are:

- > Respectful Service, Valuing the Assets and Strengths of Individuals and Families
- > Providing services before a crisis
- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>	0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$0.00</b>	0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>	0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>			

### 305 -- DCF -WEB content Management system

Project Status: PLANNED Priority: Medium

Dept: Children and Families (AHS)

Agency: Agency of Human Services

**Description:** DCF goal but currently being driven at the Agency level for an all-Agency solution. DCF issue to resolve. Joe Ng working on managing it.

**Justification:** DCF goal but currently being driven at the Agency level for an all-Agency solution

**Stakeholders:**

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Access to Services-provide quick and easy access to services
- > Effective Service Coordination

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>	0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>	0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b> internal resources			

## PlanIT Project Detail in Project ID# Order

### 312 -- ESD - Employer Sponsored Insurance (ESI) and Catamount Health

Project Status: ACTUAL Priority: Mandatory

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description: Legislative requirement. Set for 10/2007 implementation

Justification: Legislative requirement to study ESI. May become an enormous project for ESD and beyond.

Stakeholders: ESD, OVHA,

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending
- > Lower health care costs

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 317 -- DCF IT Strategic Plan development

Project Status: ACTUAL Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description: ISD will work with DCF management to develop a thorough strategic plan to address the multitude of issues which exist across the many platforms, processes, "systems" which make up the IT footprint in DCF.

Justification: DCF has far too many systems designed to fill niches. This is not maintainable. One primary system is on the brink of collapse.

Stakeholders:

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services
- > Effective Service Coordination
- > Effective Prevention and early intervention
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Continuous improvement and accountability
- > Work and Productivity

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

# PlanIT Project Detail in Project ID# Order

**318-- OCS - QuICK**

Project Status: **DONE**

Priority: **Medium**

Dept: Children and Families (AHS)

Agency: Agency of Human Services

**Description:** Web services in collaboration with Federal OCS office. The scope of the JIT Pilot System is to facilitate the exchange of financial interstate CSE case information between states. The system is hosted by OCSE on the OCSENet with data provided by the states. Using the JIT Pilot System, a state can either access a website that is hosted on an OCSE server to request and view case information, or use their own user interface to request and view case information. Case information is always provided by a state via the JIT Server using a web service-oriented process.

Other exchange mechanisms exist but they are not real-time, or the data exchange information may not be complete and may require follow-up contacts with states. These mechanisms include telephone calls, faxes, e-mails, interstate transmittals, and the OCSE Child Support Enforcement Network System (CSENet).

This system automates a manual process to improve the response time of interstate case queries, thereby:

- improving worker efficiency,
- reducing errors,
- improving customer service, and
- improving time to collections.

Hosting the system on the OCSENet, instead of having a direct data exchange between the states, ensures that the data exchange is on a secure network that uses standard data definitions, a standard data exchange format, and a uniform presentation layer. Additionally, the OCSENet can provide the basis for a core production system, extensible with additional services and types of information.

**Justification:** Web services in collaboration with Federal OCS office. The scope of the JIT Pilot System is to facilitate the exchange of financial interstate CSE case information between states. The system is hosted by OCSE on the OCSENet with data provided by the states. Using the JIT Pilot System, a state can either access a website that is hosted on an OCSE server to request and view case information, or use their own user interface to request and view case information. Case information is always provided by a state via the JIT Server using a web service-oriented process.

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This system automates a manual process to improve the response time of interstate case queries, thereby:

- improving worker efficiency,
- reducing errors,
- improving customer service, and
- improving time to collections.

Hosting the system on the OCSENet, instead of having a direct data exchange between the states, ensures that the data exchange is on a secure network that uses standard data definitions, a standard data exchange format, and a uniform presentation layer. Additionally, the OCSENet can provide the basis for a core production system, extensible with additional services and types of information.

**Stakeholders:** OCS, OCSE

**The project's major Business Objectives are:**

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Access to Services-provide quick and easy access to services
- > Continuous improvement and accountability

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b> built internally				

## PlanIT Project Detail in Project ID# Order

### 329 -- DAIL Web site redesign

Project Status: ACTUAL Priority: Medium

Dept: Aging and Independent Living (AHS)

Agency: Agency of Human Services

Description: Redesign department Web site after AHS reorganization

Justification: Web site needs to be redesigned due to Agency reorganization. Information is no longer correct and can be misleading or unhelpful to consumers.

Stakeholders:

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ACTUAL	)	<b>Comment:</b> DAIL staff will do				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ACTUAL	)	<b>Comment:</b> Dail staff will do				

### 331 -- 3-A Implement Victim Notification

Project Status: PLANNED Priority: High

Dept: Corrections (AHS)

Agency: Agency of Human Services

Description: Vermont's Victims Service organization will establish a an automated victim notification process. This project automates the transfer of data to that process. The department will contract with the OMIS vendor to generate this file and will employ the integration service facilities provided in another Technology Plan project.

Justification: - Enhances victim safety and involvement in restorative justice.  
- Eliminates human errors in the notification process.  
- Enhances community involvement in restorative justice.

Stakeholders: Crime victims  
DOC staff

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services
- > Effective Service Coordination
- > Providing services before a crisis
- > Offenders, Victims and Restorative Justice-service and safety

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$292,677.10</b>	IS	66.13%	FED	33.87%		0.00%
	( ESTIMATE	)	<b>Comment:</b> IS means "in-kind services"				
<b>FY&gt; 09</b>	<b>\$494,433.10</b>	IS	39.15%	FED	60.85%		0.00%
	( ESTIMATE	)	<b>Comment:</b> IS means "in-kind services"				

## PlanIT Project Detail in Project ID# Order

### 332 -- Winterm/DHCP rollout

Project Status: DONE

Priority: Medium

Dept: Aging and Independent Living (AHS)

Agency: Agency of Human Services

Description: Place Wyse Winterm devices in all district offices for Citrix connectivity. Implement baby PIX firewalls for security and dynamic IP addressing.

Justification: Moving to Winterns will reduce the department's equipment replacement costs by nearly half.

Stakeholders:

The project's major Business Objectives are:

- > Work and Productivity

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$25,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$25,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 347 -- 5-A Implement Electronic Medical Records

Project Status: PLANNED

Priority: High

Dept: Corrections (AHS)

Agency: Agency of Human Services

Description: In this project the Vermont DOC will license and implement a suite of clinical management applications that provide electronic medical records, patient scheduling, and billing support. This application suite would be licensed to support 10 or less practitioners including contracted medical service providers. In addition, it would allow for Vermont DOC management to use common analysis decision support tools (see project 6A) to analyze medical service delivery metrics.

Justification:

- Better visibility and management of medical service delivery to offenders.
- Increased quality of care to offenders.
- Lower medical service costs
- Reduced risks in the delivery of medical services (e.g., death, injuries, misuse, fraud)

Stakeholders: Correctional facility inmates  
DOC staff

The project's major Business Objectives are:

- > Improve Health Services
- > Improve Performance
- > Lower health care costs

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 09</b>	<b>\$282,500.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 348 -- 5-B Implement Electronic Dental Records

Project Status: PLANNED Priority: High

Dept: Corrections (AHS)

Agency: Agency of Human Services

**Description:** Vermont DOC will license and implement a dental records application licensed to support 4 or less parishioners including contracted service providers. In addition, it would allow for Vermont DOC management to use common analysis decision support tools (see project 6A) to analyze dental service delivery metrics.

**Justification:**

- Better visibility and management of dental service delivery to offenders.
- Increased quality of care to offenders.
- Lower dental service costs
- Reduced risks in the delivery of medical services (e.g., death, injuries, misuse, fraud)

**Stakeholders:** Correctional facility inmates  
DOC staff

The project's major Business Objectives are:

- > Improve Health Services
- > Improve Performance
- > Lower health care costs

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$117,500.00</b>	GEN	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 349 -- 5-C Implement Mental Health Case Management System

Project Status: PLANNED Priority: High

Dept: Corrections (AHS)

Agency: Agency of Human Services

**Description:** In this project the Vermont DOC will license and implement a mental health case management application licensed to support 10 or less parishioners including contracted service providers. In addition, it would allow for Vermont DOC management to use common analysis decision support tools (see project 6A) to analyze service delivery metrics.

**Justification:**

- Better visibility and management of mental health service delivery to offenders.
- Increased quality of care to offenders.
- Lower mental health treatment costs
- Reduced risks associated to mental health services.

**Stakeholders:** Correctional Facility inmates  
DOC staff

The project's major Business Objectives are:

- > Improve Health Services
- > Improve Performance
- > Lower health care costs

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$282,000.00</b>	GEN	0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 361 -- 6-J Expand use of Human Resources Application

Project Status: ACTUAL Priority: High

Dept: Corrections (AHS)

Agency: Agency of Human Services

**Description:** In this project, the Department will research the capabilities of the HRMIS application and identify how its configuration, implementation, and use can be extended to better support the department's human resource management needs. Originally this project would have used contracted services. However, in-house resources have been allocated to complete the task.

**Justification:** - Improved human resource management.

**Stakeholders:** DOC employees

The project's major Business Objectives are:

- > Improve Performance

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$47,500.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> Using existing HRD resources			

### 362 -- Office 2003 Upgrade

Project Status: DONE Priority: Medium

Dept: Aging and Independent Living (AHS)

Agency: Agency of Human Services

**Description:** The department has a mix of 3 Office versions. The project will bring all versions to 2003.

**Justification:** The department has a mix of 3 Office versions. This project will bring all versions to 2003. This will prevent a loss of productivity due to version incompatibilities and produce savings in the areas of training and support.

**Stakeholders:**

The project's major Business Objectives are:

- > Workforce development for continuous improvement in services
- > Work and Productivity

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$20,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 07</b>	<b>\$20,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 363-- E-Government Implementation

Project Status: ACTUAL Priority: Medium

Dept: Secretary of State

Agency: OTHER-Elected

Description: To make information and transactions more easily accessible to the public

Justification: Objective is to incrementally provide on-line transaction services that would save time and money for required filers and potentially save staff time in this office

Stakeholders:

The project's major Business Objectives are:

- > Protect the public's health and safety with respect to professional regulation
- > Ensure public access to government and its records
- > Facilitate commerce in Vermont
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$15,000.00</b>	SPC	0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$10,000.00</b>	SPC	0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

### 364-- Elections Reform

Project Status: DONE Priority: Mandatory

Dept: Secretary of State

Agency: OTHER-Elected

Description: Meet federal election reform requirement, specifically: statewide electronic voter checklist and means for independent voting by blind and visually impaired.

Justification:

Stakeholders: federal agencies, municipal election officials, disability rights community

The project's major Business Objectives are:

- > Protect the integrity of our electoral process and foster an understanding of and an enthusiasm for the democratic form of government

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$250,000.00</b>	GRANTF	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>			100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 09</b>			100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 365 -- Replace Obsolete Tape Drives

Project Status: PLANNED Priority: High

Dept: Labor

Agency: OTHER-Executive

**Description:** Replace obsolete tape drives and media with current technology hardware and media offering higher reliability, faster performance and greater capacity.

**Justification:** Annual maintenance for current string of eight 3480 tape drives costs \$23,930.88. Sixteen DLT drives are repaired or replaced on a per-incident basis. Automated tape system would reduce staff workload by 30 minutes per day. Reduction in maintenance and repair costs alone are likely to produce cost savings of from \$16,000 to \$20,000 per year.

**Stakeholders:** Maureen Montgomery Patrick McCabe, Jim Peake, Pamela White

The project's major Business Objectives are:

- > Ensure operations and programs are as streamlined and efficient as possible so that available resources are focused on VDOL customer service
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$10,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$10,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$10,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$10,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 366 -- Professional Licensing System replacement

Project Status: PLANNED Priority: Medium

Dept: Secretary of State

Agency: OTHER-Elected

**Description:** Would like to begin planning for new version of LRS, the primary software application supporting the licensing and renewal activities of the Office of Professional Regulation.

**Justification:** This project is still in the planning stage. In general, the benefits of a new system would be improved data entry and analysis capability. If the replacement system is designed to allow on-line license application and renewal, service delivery improvements could result.

**Stakeholders:** Director of Professional Regulation, Licensing boards, licensed professionals, consumers

The project's major Business Objectives are:

- > Protect the public's health and safety with respect to professional regulation
- > Facilitate commerce in Vermont
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$10,000.00</b>	SPC	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$20,000.00</b>	SPC	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$100,000.00</b>	SPC	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 367 -- Archives electronic documents

Project Status: ACTUAL Priority: Medium

Dept: Secretary of State

Agency: OTHER-Elected

Description: Provide greater access to State Archives records by web-based database to holdings, and in select cases, to images of actual records.

Justification: This project will provide somewhat greater access to archival records by the general public

Stakeholders: Government officials, the public, educators/schools, genealogists, and historians

The project's major Business Objectives are:

- > Ensure public access to government and its records
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>		GEN	100.00%	0.00%	0.00%
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( ESTIMATE ) **Comment:**

<b>FY&gt; 08</b>	<b>\$3,000.00</b>	GEN	100.00%	0.00%	0.00%
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( ESTIMATE ) **Comment:**

### 368 -- Develop and Implement Internet-based Employer Registration and Reporting

Project Status: PLANNED Priority: High

Dept: Labor

Agency: OTHER-Executive

Description: Enable employers to register with the Department online as well as to file required quarterly wage reports via the web.

Justification: System will streamline registration for employers new to Vermont and expedite and simplify reporting for all employers. System will reduce state employee workloads.  
SEI Departmental IT System 4.00 involved in Business Process(es) 1.15, 1.16, 1.17, 1.18, 1.19

Stakeholders: Employers; UI staff

The project's major Business Objectives are:

- > Improve access to all VDOL information and services using available tools and resources in a user-friendly and comprehensive way
- > Ensure operations and programs are as streamlined and efficient as possible so that available resources are focused on VDOL customer service
- > Provide balanced regulatory programs that meet the needs of business and employees.
- > Provide Vermonters with increased access to state services electronically
- > Improve Vermont's job climate by reforming the permit process and providing incentives for job creation

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$140,000.00</b>	FED	100.00%	0.00%	0.00%
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( ESTIMATE ) **Comment:**

<b>FY&gt; 08</b>	<b>\$85,000.00</b>	FED	100.00%	0.00%	0.00%
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( ESTIMATE ) **Comment:**

## PlanIT Project Detail in Project ID# Order

### 370 -- Dark Fiber

Project Status: ACTUAL Priority: High

Dept: Transportation Agency Agency: Agency of Transportation

Description: Install black/dark fiber in the Interstate ROW to provide access to transportation related ITS applications.

Justification: Will provide State Gov't faster and more efficient network communications

Stakeholders:

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Provide Vermonters with increased access to state services electronically
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$1,500,000.00</b>	FED	95.50%	TF	4.50%	0.00%
( ESTIMATE )	<b>Comment:</b> Fed funding set; state match uncertain					
<b>FY&gt;08</b>	<b>\$1,906,185.00</b>	FED	100.00%		0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>					

### 373 -- Software Maintenance

Project Status: ACTUAL Priority: High

Dept: Transportation Agency Agency: Agency of Transportation

Description: Yearly software application maintenance that Vtrans is currently using

Justification: This project is the yearly software maintenance on all Vtrans software; keeping the software current provides for system upgrades and patches throughout the year

Stakeholders: Vtrans users

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$540,000.00</b>	TF	100.00%		0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$1,191,700.00</b>	TF	100.00%		0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 374-- Hardware upgrade

Project Status: PLANNED Priority: High

Dept: Transportation Agency Agency: Agency of Transportation

Description: Replace 25% of PC inventory, servers and printers

Justification: Cost saving is replacing older technology PCs for faster more efficient equipment

Stakeholders: Vtrans users

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Encourage and recognize innovation, flexibility and excellence within the overall mission of the Agency
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$300,000.00</b>	TF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$602,200.00</b>	TF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 376-- F&M - Contract Tracking System Update

Project Status: DONE Priority: High

Dept: Finance & Management (Admin.) Agency: Agency of Administration

Description: Update the MS-Access program used to track Contracts in Fin& Mgmt.

Justification: Currently inefficient use of state employees time to track down status of contract approvals manually. No current technical solution for workflow or documentation of analyst comments.

Stakeholders: Fin & Mgmt, AG

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>	IS	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$0.00</b>	IS	0.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 377 -- Military Department - Ongoing Lifecycle Replacement of Departmental LAN

Project Status: ACTUAL Priority: Mandatory

Dept: Military

Agency: OTHER-Elected

**Description:** This project represents the ongoing maintenance and replacement of all workstations, all file servers, all printers, all application software, all basic network infrastructure, and all hardware maintenance contracts, that comprise the department's local area network and several remote workstations not attached to the LAN. This encompasses computing resources for 25 to 30 users. This project does not include GovNet surcharges.

**Justification:** This ongoing project will ensure that engineering and clerical staff of the Military Department have an efficient computing/networking platform on which to;

- a.) Manage departmental financial accounting
- b.) Initiate and manage new construction projects
- c.) Manage facility maintenance work orders
- d.) Manage departmental parts warehouse
- e.) Monitor energy consumption throughout statewide facilities
- f.) Manage natural resources with the aid of GIS tools
- g.) Interact with the State's Vision business accounting software
- h.) Access GovNet and the greater internet

All of the above taken together assist the Military Department in planning, constructing, managing and maintaining training facilities for its primary clients - the members of the Vermont Army and Air National Guard.

**Stakeholders:**

The project's major Business Objectives are:

- > Plan, construct, operate and maintain the maintenance, logistical, administrative and training facilities in support of the Vermont (

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$42,000.00</b>	GEN	20.00%	FED	80.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$42,000.00</b>	GEN	20.00%	FED	80.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$45,000.00</b>	GEN	20.00%	FED	80.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$45,000.00</b>	GEN	20.00%	FED	80.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$50,000.00</b>	GEN	20.00%	FED	80.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 12</b>	<b>\$50,000.00</b>	GEN	20.00%	FED	80.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 379 -- Rewire building

Project Status: PLANNED Priority: Medium

Dept: Agriculture Agency

Agency: Agency of Agriculture

Description: Rewire our 116 State St. building. Some discussion whether to use wire or wireless.

Justification: The wiring in the building is currently 18 years old. New wiring will facilitate modernization of our computer facilities.

Stakeholders: Agency staff

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$30,000.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 99</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

**380 -- Veterans Affairs Office - Ongoing Lifecycle Replacement of Office LAN.**

Project Status: ACTUAL

Priority: Mandatory

Dept: Military

Agency: OTHER-Elected

**Description:** This project represents the ongoing maintenance and replacement of the workstations, file server, office application software and basic network infrastructure that comprises the Office's basic computing platform. The network provides computing resources for 5 users.

**Justification:** This ongoing project will ensure that the administrative and clerical staff of the Vermont Veteran's Affairs Office have an efficient computing/networking platform on which to;

- a.) Manage departmental financial accounting
- b.) Manage and maintain Vermont Veterans military service records
- c.) Manage the Vermont Veterans Memorial Cemetery in Randolph, Vermont
- d.) Provide access to GovNet and the greater Internet

All these things taken together allow the Vermont Veterans Affairs Office to better serve its primary client - the military veterans of the State of Vermont.

**Stakeholders:**

The project's major Business Objectives are:

- > To provide Vermont veterans with an accurate and timely determination of their eligibility for various various veteran's benefits.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$4,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$4,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$4,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$4,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$4,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 12</b>	<b>\$4,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

**381 -- Veteran's Affairs Office - Digitalization of Veteran's Service Records**

Project Status: DONE

Priority: High

Dept: Military

Agency: OTHER-Elected

**Description:** The Veteran's Affairs Office has contracted with the Imaging Services Office of Buildings and General Services to generate a digital database of existing paper records of Vermont Veteran's service records.

**Justification:** This project will help insure the long term safety and survival of the military service records of the military veterans of the State of Vermont. Without these records the Veterans Affairs Office cannot meet its critical mission of determining the eligibility of veterans for various state and federal benefits.

**Stakeholders:**

The project's major Business Objectives are:

- > To meet the statutory requirement of providing safe and perpetual housing of the Vermont Veterans' military records.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;00</b>	<b>\$30,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt;07</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

385 -- ISMP

Project Status: ACTUAL Priority: High

Dept: Agriculture Agency

Agency: Agency of Agriculture

**Description:** The Agency of Agriculture has undertaken a comprehensive analysis of its business functions and the IT system necessary to support them. Considerable modernization is necessary to meet the spiraling demands of the public and new regulation in times of decreased staff and budget. A functional analysis and an ERD have been completed. The first phase of building the new database was "Premises ID." Other components will be added as funding becomes available. Next in line are Water Quality and Consumer Protection.

**Justification:** The Agency of Agriculture, Food and Markets has invested considerable resources in a thorough review of its business functions and IT systems to determine how best to move the Agency into an efficient, automated mode of operation. The result is a plan for a unified database for the entire agency including we interfaces, electronic payments and field data entry. The new system will allow single data entry. Huge increases in efficiency are possible by automating data entry from the field and from web-based user registration applications. The system can provide information for management decisions and planning that has not been readily available before. Streamlined data entry, improved search functions and links to every Agency program make the new system light years ahead of the old way of doing things. Antiquated and, in some cases manual, ways of doing things will not be acceptable in the future. Workload continues to increase, quantity and quality demands for data continue to increase and staffing and budget hold steady or decline.

**Stakeholders:**

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending
- > Invest in key Vermont industries like agriculture and tourism
- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$70,000.00</b>	FED	0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>	FED	78.00%	GEN	22.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$450,000.00</b>	FED	78.00%	GEN	22.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$50,000.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 99</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 387 -- Enhance electronic data security.

Project Status: PLANNED Priority: High

Dept: Labor

Agency: OTHER-Executive

Description: Implement firewalls and VPN tunnels to encrypt employer and claimant data transmitted between primary Unemployment Insurance servers and worksites.

Justification: Employer FEIN and employee SSNs and Claimant address information must be protected during transmission to comply Federal regulations.

Stakeholders: Patrick McCabe, Tom Douse, Maureen Montgomery, David Tucker

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending
- > Protect the privacy of confidential information held by the state which is not subject to public access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$60,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$7,500.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

### 411 -- Replacement and Upgrade of Defender General Computer Systems

Project Status: ACTUAL Priority: High

Dept: Defender General

Agency: OTHER-Executive

Description: The replacement and upgrade of computer systems for all public defense offices located throughout the state is essential to the ODG's future participation in the DOJ integration plan. It is being undertaken with a commitment to the use of technology to support staff in activities that help meet business objectives and the overall mission of the department, and enable the department to be in a position to share data with other members of the criminal justice system.

Justification: Replacement of equipment will provide more efficiency and optimize operations. Sustainability will be provided by employing an IT specialist to oversee the project implementation and provide ongoing support. Being able to share data electronically with other members of the criminal justice system will result in elimination of duplicate data entry and manual processing of paperwork. Currently public defense staff is required to go to the State's Attorneys office and manually copy documents from the file that are obtainable through discovery. It is our goal that eventually we will be able to receive these documents electronically.

Stakeholders: Office of the Defender General employees, public defense contractors, other Vermont state criminal justice departments

The project's major Business Objectives are:

- > Increase staff productivity and enhance efficiency.
- > Enable electronic data sharing with other members of the criminal justice system.
- > Use technology to support staff in meeting the department's mission.
- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$220,131.00</b>	GEN	55.00%	IT	45.00%	0.00%
( ACTUAL )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$129,869.00</b>	GEN	100.00%	0.00%	0.00%	
( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$100,000.00</b>	GEN	100.00%	0.00%	0.00%	
( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 418-- Grants Management System

Project Status: PLANNED Priority: High

Dept: Education

Agency: OTHER-Executive

Description: The Department of Education is working with the CIO and AHS, DPS, ANR and AOT to plan and implement an Enterprise Grants Management System.

Justification: Up to date status of grants will be available. System will decrease likely hood of errors and overspending.

Stakeholders: DOE Staff/Education Organizations

The project's major Business Objectives are:

- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources
- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

**419 -- Medicaid Claims Processing System**

Project Status: **DONE**

Priority: **Mandatory**

Dept: **Education**

Agency: **OTHER-Executive**

**Description:** Medicaid Claims Processing System is used to monitor claims submitted to Vermont's contracted Medicaid Claims processor (EDS). The system imports data from the EDS system generates grant awards. Project was completed in FY05. The system uses the Department's Oracle database. It is an ASP application. There have been no additional systems development costs associated with this system.

**Justification:** Required for Medicaid grant awards process.

**Stakeholders:** DOE, School -Based Health Services Programs

The project's major Business Objectives are:

- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 04</b>	<b>\$23,000.00</b>	IT	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 05</b>	<b>\$26,000.00</b>	IT	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

**420 -- Adult Education and Literacy Teacher Training Database**

Project Status: **DONE**

Priority: **Medium**

Dept: **Education**

Agency: **OTHER-Executive**

**Description:** Database is used for tracking teachers who provide Adult Education services, including an interface tailored to the information needs and workflow of administrative staff at the Vermont Department of Education.

**Justification:** This system is used to track Adult Basic Ed teachers and their training. A net benefit range has not been calculated for this system. This project is in direct support of the VT Dept of Education's strategic plan.

**Stakeholders:** Adult Basic Ed Teachers, DOE Staff

The project's major Business Objectives are:

- > Provide and promote high-quality educational leadership
- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$9,000.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )		<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 421 -- Replacement of Enhanced 911 operating system

Project Status: ACTUAL

Priority: Mandatory

Dept: E-9-1-1 Board

Agency: Board/Commission

Description: Major replacement of the enhanced 911 operating system.

Justification: The E911 Board is implementing a system utilizing state of the art technologies that are being commoditized such as TCP/IP networking and VoIP. The new system will have lower contractual costs, however, the infrastructure is dominated by a sole source and we are realizing higher costs for the infrastructure that than originally anticipated. Our ultimate goal is to provide a higher level of 911 service.

Stakeholders: Users of E9-1-1 in VT, Public safety entities that respond to 9-1-1 calls, Agencies which host PSAPs

The project's major Business Objectives are:

- > Provide and maintain a state-of-the-art enhanced 9-1-1 operating system that is reliable, efficient and cost effective.
- > Afford users within the State the most cost effective, expeditious and efficient services.
- > Ensuring the public has access to E911 regardless of the type of device they use to make a call – wire line, wireless or the internet.
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$14,179,062.00</b>	UNI	100.00%		0.00%		0.00%
	( ACTUAL )	<b>Comment:</b> includes payment to vendor through 12/31/06 and new contract start-up costs					
<b>FY&gt; 07</b>	<b>\$745,556.00</b>	UNI	54.00%	REV	46.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$716,881.00</b>	UNI	42.00%	REV	58.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$738,387.00</b>	UNI	41.00%	REV	59.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$760,539.00</b>	UNI	39.00%	REV	61.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$783,355.00</b>	UNI	38.00%	REV	62.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 99</b>	<b>\$1,216,572.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 428 -- Software replacement

Project Status: PLANNED Priority: Medium

Dept: Commerce & Community Development Agency

Agency: Agency of Commerce and Community Developme

Description: Provide for license upgrades for desktop applications

Justification: To remain current with technology and support/maintenance tools.

Stakeholders:

The project's major Business Objectives are:

- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$7,336.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 09</b>	<b>\$20,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 10</b>	<b>\$20,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 11</b>	<b>\$20,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 12</b>	<b>\$20,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 429 -- GIS Mapping Technology

Project Status: DONE

Priority: Mandatory

Dept: E-9-1-1 Board

Agency: Board/Commission

Description: Maintain a statewide GIS database of all road and structures to support wireless E9-1-1 and in support of enhanced 9-1-1 to all users.

Justification: The Federal Communications Commission has mandated location of wireless 9-1-1 calls. Maintenance of a current, statewide GIS database is crucial to this mandate.

Stakeholders: Employees of E911 Board & users of VT's E911 system

The project's major Business Objectives are:

- > Provide and maintain a state-of-the-art enhanced 9-1-1 operating system that is reliable, efficient and cost effective.
- > Federal Communication Commission requirement.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$592,336.00</b>	UNI	100.00%	0.00%	0.00%
( ACTUAL	)	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$63,600.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$108,018.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$110,178.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$112,382.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 99</b>	<b>\$114,630.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

**430 -- DOLSYS/VALS (also includes LBPH, WEB2, Z39.50)**

Project Status: DONE

Priority: Mandatory

Dept: Libraries (Admin.)

Agency: Agency of Administration

Description: Improve library services while increasing resources sharing among libraries so that citizens in Vermont would have the same kind of access to information as their urban counterparts.

Justification: Improve library services while increasing resources sharing among libraries so that citizens in Vermont would have the same kind of access to information as their urban counterparts.

Stakeholders: Vermont citizens, Public Libraries, School Libraries, Academic Libraries; Departments of State Government

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.
- > Protect the privacy of confidential information held by the state which is not subject to public access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$76,213.00</b>	GEN	100.00%	0.00%	0.00%
( ACTUAL )	<b>Comment:</b> Hardward/Software Maintenance & Licenses only				
<b>FY&gt; 07</b>	<b>\$76,213.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b> Hardward/Software Maintenance & Licenses only				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

**434 -- Inter Library Loan (ILL)/Email Subsystem/VALS**

Project Status: DONE

Priority: High

Dept: Libraries (Admin.)

Agency: Agency of Administration

Description: Enable resource sharing among libraries so that citizens in Vermont would have the same kind of access to information as their urban counterparts.

Justification: Enable resource sharing among libraries so that citizens in Vermont would have the same kind of access to information as their urban counterparts.

Stakeholders: Vermont citizens, Public Libraries, School Libraries, Academic Libraries; Departments of State Government

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$2,200.00</b>	GEN	0.00%	0.00%	0.00%
( ACTUAL )	<b>Comment:</b>				
<b>FY&gt; 07</b>	<b>\$2,200.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 437 -- DHR - Discoverer Upgrade

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

Description: Procure two new servers, and implement the new web based Discoverer Reporting Tool

Justification: Unable to provide adequate reporting to meet broad range of end user needs.

Stakeholders: DHR

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$10,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt;08</b>	<b>\$0.00</b>	IS	0.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

### 438 -- DHR - Footprints Upgrade

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

Description: Upgrade current v5x Footprints SW to browser based v7x. Collaborate with DII and other Agencies to implement an enterprise solution.

Justification: Current version no longer under maintenance warrantee. SW used to manage all ERP issues reported on VISION, and will grow to include HCM in near future. Need to expand user license base and current unsupported version is too high and not supported by vendor.

Stakeholders: DHR, Fin & Mgmt, VISION & HCM end users

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$17,500.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt;08</b>	<b>\$5,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt;09</b>	<b>\$5,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt;10</b>	<b>\$5,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

## PlanIT Project Detail in Project ID# Order

### 442 -- Engineering - Digital Plan Room

Project Status: PLANNED Priority: High

Dept: Buildings & General Services (Admin.)

Agency: Agency of Administration

Description: Put a system in place to have all plans stored digitally to reduce and eventually eliminate need for paper storage.

Justification: Will free up a huge room for office space, ease in retrieving digital plans through indexing system, replacing old copies of building plans that will not hold up over time.

Stakeholders: BGS

The project's major Business Objectives are:

- > Accommodate growth; avoid equipment failure; protect investments by keeping technology current; and support business lines

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$100,000.00</b>	REV	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$15,000.00</b>	REV	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$35,000.00</b>	REV	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$0.00</b>	REV	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 452 -- Equipment and software license acquisition and upgrades

Project Status: PLANNED Priority: High

Dept: Human Services Agency

Agency: Agency of Human Services

Description: Develop consistent criteria for equipment and software selection, standards and process for all agency departments.

Justification: Consistent criteria and selection of standard equipment will make support easier and increase user productivity. Reviewing license and support agreements may provide cost savings if consolidated.

Stakeholders:

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 453-- Operating and personal services expenses

Project Status: ACTUAL Priority: Medium

Dept: Human Services Agency

Agency: Agency of Human Services

Description: Consolidate budgeting, expenditure tracking and cost allocation for all centralized IT resources

Justification: Consolidation of funding and expenses will streamline purchasing process and eliminate potential duplicate services while maintaining maximum cost matching through cost allocation methods. Enhanced ability to budget and plan for server replacements and improvements. Greater flexibility to provide support across the agency when required for special projects.

Stakeholders:

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services
- > Communication- information systems that maintain confidentiality but provide for information sharing
- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

FY> 07	\$0.00	0.00%	0.00%	0.00%
( ESTIMATE )	Comment:			

FY> 08	\$0.00	0.00%	0.00%	0.00%
( ESTIMATE )	Comment:			

### 464-- Strategic Plan development

Project Status: ACTUAL Priority: High

Dept: Human Services Agency

Agency: Agency of Human Services

Description: Integrate the various efforts at the State, Department and Agency level to provide a coherent consolidated IT vision for AHS that is sustainable and supports the mission, goals and programmatic initiatives of all organizational units of AHS.

Justification: A consolidated strategic plan will help coordinate various IT efforts, provide programs and operations with systems that support their needs and align IT improvements with Agency priorities.

Stakeholders:

The project's major Business Objectives are:

- > Continuous improvement and accountability
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

FY> 07	\$0.00	0.00%	0.00%	0.00%
( ESTIMATE )	Comment: Use in-house employees and try to identify additional funding to support this project.			

FY> 08	\$0.00	0.00%	0.00%	0.00%
( ESTIMATE )	Comment:			

## PlanIT Project Detail in Project ID# Order

### 465 -- Travel Demand Model

Project Status: ACTUAL Priority: High

Dept: Transportation Agency

Agency: Agency of Transportation

Description: Assist the Planning division with programming assistance on the travel demand model by making enhancement to existing software and interfacing with GIS data.

Justification: Will provide better transportation travel data and analyst tools.

Stakeholders:

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Promote and support the use and connection of appropriate forms of transportation

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$77,000.00</b>	FED	80.00%	TF	20.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$40,000.00</b>	FED	80.00%	TF	20.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				

### 469 -- IT Retainer Contract Assistance

Project Status: PLANNED Priority: High

Dept: Transportation Agency

Agency: Agency of Transportation

Description: Consultant retainer contracts for GIS, Security, Desktop, Mainframe programming, Network, Open Systems, Client Server, and business process assistance

Justification: N/A

Stakeholders:

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$200,000.00</b>	TF	100.00%	0.00%	0.00%	
( ESTIMATE	)	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$200,000.00</b>	TF	100.00%	0.00%	0.00%	
( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 473-- Office Technology, Software

Project Status: PLANNED Priority: Medium

Dept: E-9-1-1 Board

Agency: Board/Commission

Description: Accommodate growth, maintain up-to-date technology

Justification: Continually improve office efficiency and productivity.

Stakeholders: E911 staff

The project's major Business Objectives are:

- > Improving office efficient and staff productivity.
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$3,060.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$3,121.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$3,183.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$3,247.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$3,311.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 99</b>	<b>\$3,247.00</b>	UNI	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

**476 -- ESD/OCS ACCESS SYSTEM EVALUATION AND CLEANUP** Project Status: PLANNED Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description: Make the ACCESS System as efficient as possible in preparation for future migration. Gain efficiency and lower costs in the interim.

Justification: lower costs and prepare for potential migration to new platform

Stakeholders: DCF, OVHA

The project's major Business Objectives are:

- > Continuous improvement and accountability
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## 477 -- ESD/OCS -ACCESS PLATFORM MIGRATION

Project Status: PLANNED Priority: High

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description: Explore and act on alternatives to DII's mainframe.

Justification: DII is considering discontinuing mainframe services.

Stakeholders: DCF, OVHA

The project's major Business Objectives are:

- > Work and Productivity
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 478 -- Desktop/laptop replacements

Project Status: PLANNED Priority: Medium

Dept: BISHCA

Agency: OTHER-Executive

Description: Replace desktops/laptops that are either out of date or worn out from use.

Justification: Improve employee productivity and allow us to upgrade software to stay with the times.

Stakeholders:

The project's major Business Objectives are:

- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$25,000.00</b>	SPC	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 08</b>	<b>\$12,000.00</b>	SPC	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 479 -- Office Technology, Hardware

Project Status: PLANNED Priority: Medium

Dept: E-9-1-1 Board

Agency: Board/Commission

Description: Cycle replacement of in-house hardware and/or necessary equipment replacement

Justification: Equipment upgrades ensure office efficiency and productivity.

Stakeholders: E911 staff

The project's major Business Objectives are:

- > Improving office efficient and staff productivity.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$10,000.00</b>	UNI	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 08</b>	<b>\$10,200.00</b>	UNI	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 09</b>	<b>\$10,404.00</b>	UNI	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 10</b>	<b>\$10,612.00</b>	UNI	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 11</b>	<b>\$10,824.00</b>	UNI	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 482 -- Education Program Data System

Project Status: PLANNED Priority: High

Dept: Education

Agency: OTHER-Executive

**Description:** System to track education program information such as program approval/registry, federal and state program compliance, industry credentials, and curriculum.

**Justification:** This system will replace a cumbersome paper system. It will allow the Department to more effectively align technical education curriculum with industry needs and the VT Framework of Standards. It will also improve the Departments ability to meet reporting requirements.

**Stakeholders:** Dept of Education, School District Staff

The project's major Business Objectives are:

- > Support high-quality, innovative instruction to improve student achievement;
- > Provide and promote high-quality educational leadership
- > Build department capacity to best support external needs
- > Practice and promote effective use of all resources
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 06</b>	<b>\$0.00</b>	UNKNOWN	0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 487 -- Workstation replacement schedule

Project Status: ACTUAL

Priority: Mandatory

Dept: Criminal Justice Training Council

Agency: Board/Commission

Description: Planned rotation of staff workstations being replaced (four in total) Per in house IT plan

Justification: Responsible amortization of known replacement costs

Stakeholders:

The project's major Business Objectives are:

> Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$11,200.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> estimate \$2800 per system			
<b>FY&gt; 08</b>	<b>\$12,500.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$13,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$13,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$13,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$14,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 488 -- Staff Server upgrade

Project Status: DONE

Priority: High

Dept: Criminal Justice Training Council

Agency: Board/Commission

Description: Increase RAM within staff server to handle increasing workload and additional staff members accessing system

Justification: Keeping hardware current with increased demands on system due to staff and user increase

Stakeholders:

The project's major Business Objectives are:

> Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$1,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 490 -- Technical Support

Project Status: ACTUAL Priority: Mandatory

Dept: Criminal Justice Training Council

Agency: Board/Commission

Description: Contract with SymQuest to provide prompt technical support on hardware & software issues unable to be resolved by existing staff

Justification: At present we have no assigned IT staff with 35 workstations, server, 4 classrooms with various IT equipment to maintain

Stakeholders:

The project's major Business Objectives are:

- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$5,740.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 08</b>	<b>\$6,100.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 09</b>	<b>\$6,500.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 10</b>	<b>\$6,700.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 11</b>	<b>\$7,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 12</b>	<b>\$7,500.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 493 -- Data Circuits

Project Status: DONE

Priority: Mandatory

Dept: Criminal Justice Training Council

Agency: Board/Commission

Description: Annual costs with providing high speed access to internet for sharing of information, staff research on educational programming, DSL for VT Interactive TV studio, as well as separate line to computer lab for both training and access to Public Safety network

Justification: Lines are essential for access to training databases, access to government portals, business related internet connectivity, e-mail

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$8,208.00</b>	GEN	100.00%	NA	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> prorated share based on users of system				
<b>FY&gt; 08</b>	<b>\$8,208.00</b>	GEN	87.00%	GRANTF	13.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> prorated share based on users of system				
<b>FY&gt; 09</b>	<b>\$8,618.00</b>	GEN	87.00%	GRANTF	13.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> prorated share based on users of system				
<b>FY&gt; 10</b>	<b>\$9,489.00</b>	GEN	87.00%	GRANTF	13.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> prorated share based on users of system				
<b>FY&gt; 11</b>	<b>\$9,501.00</b>	GEN	87.00%	GRANTF	13.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> prorated share based on users of system				
<b>FY&gt; 12</b>	<b>\$9,976.00</b>	GEN	87.00%	GRANTF	13.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

### 495 -- Imageware

Project Status: ACTUAL

Priority: High

Dept: Criminal Justice Training Council

Agency: Board/Commission

Description: Purchase imageware system to allow for scanning, storage and rapid searching of documents

Justification: This technology made available is part of a comprehensive homeland security training project. It will provide for compilation, access and storage of criminal justice sensitive training and intelligence information.

Stakeholders:

The project's major Business Objectives are:

- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$20,000.00</b>	GRANTF	100.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b> Homeland Security - PG:71074				
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 496 -- Purchase second server

Project Status: ACTUAL Priority: High

Dept: Criminal Justice Training Council

Agency: Board/Commission

Description: Purchase a second server to provide foundation from which to greatly enhance service to police, fire and rescue agencies throughout VT

Justification: Increased access to necessary users of system (police, fire, rescue) without compromising security and integrity of existing server (i.e. student and personnel records)

Stakeholders: Police, Fire, Rescue, Key Public Officials

The project's major Business Objectives are:

- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$35,000.00</b>		GRANTF	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b> Homeland Security					
<b>FY&gt; 08</b>	<b>\$0.00</b>			0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>					

### 497 -- Crown Pointe Upgrade

Project Status: ACTUAL Priority: High

Dept: Criminal Justice Training Council

Agency: Board/Commission

Description: Purchase custom add in from Crown Pointe Technologies to allow for existing training database to be licensed at local level (i.e. police departments) Streamline process of mandatory reporting of in-service continuing education. Also afford police, fire, rescue and key public officials the ability to document and track training requirements from federal government related to Homeland Security

Justification: Implementation of this upgrade will reduce staff time committed to data entry; increase data quality; enhance record keeping capabilities; enhance reporting capabilities. Will allow emergency responder agencies and identified public officials on a statewide basis to demonstrate/document compliance with training mandates.

Stakeholders: Police, fire, rescue, key public officials

The project's major Business Objectives are:

- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$30,000.00</b>		FED	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b> Homeland Security					
<b>FY&gt; 08</b>	<b>\$0.00</b>			0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 500 -- F&M - ERP HW Maintenance

Project Status: ACTUAL Priority: Medium

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

Description: HP Hardware Maintenance Contract

Justification: Provide continuous availability of production ERP system to State of VT, ensuring any HW issues are quickly resolved and as transparent to end users and Vermonters, with zero/minimal downtime for maintenance.

Stakeholders: Fin & Mgmt & DHR

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$109,005.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$113,365.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$117,900.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$122,615.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$127,520.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 502 -- F&M - Oracle DB SW Maintenance

Project Status: ACTUAL Priority: Medium

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

Description: Oracle Software Maint Contract

Justification: Better pricing from ongoing contracts.

Stakeholders: Finance & Mgmt and DHR

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$47,900.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$49,336.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$50,816.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$52,341.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$53,911.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 504 -- F&M - Affinity SW Contract

Project Status: ACTUAL Priority: Medium

Dept: Finance & Management (Admin.) Agency: Agency of Administration  
 Description: BDS Budgeting System Software Maint Contract with Affinity Solutions  
 Justification: Needed to maintain contract with vendor and ensure software used to maintain state budget proposals is supported.  
 Stakeholders: All State Gov't Dept's. Primarily used in Finance and Mgmt

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$82,511.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$83,748.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$86,279.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$87,574.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$88,887.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 505 -- F&M - Oracle - Peoplesoft

Project Status: ACTUAL Priority: Medium

Dept: Finance & Management (Admin.) Agency: Agency of Administration  
 Description: Oracle - Peoplesoft Financials (VISION) ongoing SW maint contract  
 Justification: Better pricing from ongoing contracts.  
 Stakeholders: Finance & Mgmt and DHR

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$423,921.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$440,878.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$458,513.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$476,853.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$495,928.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 506 -- F&M - DII / Internal Service Maintenance

Project Status: ACTUAL Priority: Medium

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

Description: Voice and Data Circuit, Email and Sharepoint.

Justification: Utilizing gov't implemented enterprise solutions.

Stakeholders:

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$45,275.00</b>	IS	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 08</b>	<b>\$50,000.00</b>	IS	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 508 -- Software Maintenance

Project Status: PLANNED Priority: Mandatory

Dept: Criminal Justice Training Council

Agency: Board/Commission

Description: Required license renewals of business related software products

Justification: Necessary renewals of existing licenses to ensure program integrity

Stakeholders:

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$5,560.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 08</b>	<b>\$5,727.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 09</b>	<b>\$5,898.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 10</b>	<b>\$6,075.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 11</b>	<b>\$6,258.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 12</b>	<b>\$6,446.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 509 -- Emergency Replacement

Project Status: PLANNED Priority: High

Dept: Criminal Justice Training Council

Agency: Board/Commission

Description: Covers purchase and on-site location of replacement monitor, hard drives, backup tapes, etc. for use to prevent critical down time should a system crash. Funding is front loaded to purchase initial parts. Subsequent years are funded to replace parts as used.

Justification: Equipment necessary to provide "on the spot" replacements to ensure staff remains productive and downtime is minimized.

Stakeholders:

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$2,400.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$2,500.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$1,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$1,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$1,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$1,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 512 -- F&M - Footprints Helpdesk SW Upgrade

Project Status: ACTUAL Priority: High

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

Description: One half of the total to upgrade currently used Footprints Helpdesk SW from v5x to 7x. The SW is used to support the ERP Helpdesk and split 50/50 between DHR and Fin & Mgmt.

Justification: Current SW is not supported by vendor and individual licenses are approx \$600. New version will be supported and provide more current features and accessibility.

Stakeholders: Fin & Mgmt, DHR, and VT Public

The project's major Business Objectives are:

- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$17,500.00</b>	IS	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$2,500.00</b>	IS	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 513-- F&M - Computer Lab Upgrade

Project Status: ACTUAL Priority: Medium

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

Description: Build out Computer Room to provide needed connections, cabinets, shelving, and storage. Room to be used to setup, configure, burn-in, and store servers, networks equipment, desktop PC's and peripherals.

Justification: Currently all DHR and Fin&Mgmt non deployed hardware is not securely stockpiled around Infrastructure staff desks.

Stakeholders: Finance & Mgmt and DHR

The project's major Business Objectives are:

- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$15,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 514-- F&M - BGS Copier Lease

Project Status: ACTUAL Priority: Medium

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

Description: Photocopier lease cost

Justification: Will be looking for a cheaper alternative in FY09.

Stakeholders: Financial Operations

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$2,142.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$2,412.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 517 -- Disaster Recovery Plan/Business Continuity

Project Status: ACTUAL Priority: High

Dept: Treasurer

Agency: OTHER-Elected

**Description:** Create and maintain a workable business continuity and disaster recovery plan, to handle contingencies in event of partial or total IT failure. Includes off-site storage of backups, backup site preparation (including hardware and software purchases), recovery testing and minimization of cross-platform processing in all critical applications. .

**Justification:** To satisfy State mandate to provide critical services in the event of a disaster where normal offices and equipment are unusable. In the Treasurer's Office, that includes daily investment and cash management functions, vendor payments, state payroll checks and the monthly pension payroll.

**Stakeholders:** Treasurer's Office staff; Retirement members; State employees; state vendors; DII; HR Department; Department of Finance and Management; the public.

**The project's major Business Objectives are:**

- > To provide effective management of the state's cash, including the cash concentration and disbursement process.
- > To safeguard the financial assets of the state.
- > To provide secure and accurate record keeping of retirement members' active and retired accounts.
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt;00</b>	<b>\$0.00</b>	GEN	51.00%	RET	43.00%	SPC	6.00%
	( ACTUAL )	<b>Comment:</b> Storage server and server consolidation costs shown under Proj 518.					
<b>FY&gt;08</b>	<b>\$18,800.00</b>	GEN	51.00%	RET	43.00%	SPC	6.00%
	( ESTIMATE )	<b>Comment:</b> Estimates will be re-evaluated in light of pending state guidelines.					

### 518 -- SOV TRE Network Annual Maintenance Expenses

Project Status: ACTUAL Priority: Mandatory

Dept: Treasurer

Agency: OTHER-Elected

**Description:** Budgeted Network Maintenance, including routine hardware and software acquisition, upgrade and replacement. Includes network and desktop equipment and software.

**Justification:** Maintain high level of security, replace worn or outdated equipment, ensure current and supported versions..

**Stakeholders:** Treasurer's Office

**The project's major Business Objectives are:**

- > To provide effective management of the state's cash, including the cash concentration and disbursement process.
- > To provide secure and accurate record keeping of retirement members' active and retired accounts.
- > To maintain and develop the automation potential of the Treasurer's Office for maximum benefit to its employees and customers.
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt;07</b>	<b>\$46,000.00</b>	RET	54.00%	GEN	40.00%	SPC	6.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$48,750.00</b>	RET	54.00%	GEN	40.00%	SPC	6.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 519 -- State Vendor Electronic Payment and Web Reporting System

Project Status: ACTUAL

Priority: High

Dept: Treasurer

Agency: OTHER-Elected

**Description:** Implement a web system for vendors to receive advice information on payments made to them via EFT (electronic funds transfer). Studies show that the unavailability of easy access to payment detail history is the primary reason for non-participation in EFT. Therefore, this system should enable the State to significantly increase the percentage of vendor payments made via EFT, and reduce expensive check processing. Web-based reports for vendors will reduce the cost of EFT production by eliminating the now-required mailing of line-item detail for each EFT. There will be daily data feeds from VISION in support of this application.

**Justification:** Reduces cost by decreasing the volume of check processing and mailing. Decreases cost by reducing the creation and mailing of statements to vendors for each EFT. Decreases cost and increases user satisfaction by providing a useful online reporting service and a self-maintenance function that eliminates VISION manual entry.

**Stakeholders:** State of Vermont Vendors

**The project's major Business Objectives are:**

- > To provide effective management of the state's cash, including the cash concentration and disbursement process.
- > To safeguard the financial assets of the state.
- > To maintain and develop the automation potential of the Treasurer's Office for maximum benefit to its employees and customers.
- > Provide Vermonters with increased access to state services electronically
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt;00</b>	<b>\$0.00</b>	GEN	100.00%	0.00%	0.00%
( ACTUAL )	<b>Comment:</b>				

<b>FY&gt;08</b>	<b>\$0.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b> No costs anticipated beyond internal staff resources.				

### 520 -- Garnishments System Upgrade

Project Status: DONE

Priority: High

Dept: Treasurer

Agency: OTHER-Elected

**Description:** Utilize PeopleSoft HR existing module to process garnishments as part of the state's biweekly payroll. Treasurer's Office interface would automate receipt of updating information (coupons) from Office of Child Support, and outgoing reports to other affected entities and states.

**Justification:** Will increase efficiency by allowing PeopleSoft HR native functionality to process garnishments as part of payroll process, reporting exact amount of each garnishment, eliminating Treasurer's Office estimating and adjusting. Additional efficiency accrues by automating reporting from Office of Child Support, and automating reporting to other states and entities.

**Stakeholders:** State Treasurer's Office Accounting Division; Human Resources Department; State Employees; payment recipients

**The project's major Business Objectives are:**

- > To provide effective management of the state's cash, including the cash concentration and disbursement process.
- > To maintain and develop the automation potential of the Treasurer's Office for maximum benefit to its employees and customers.
- > Protect the privacy of confidential information held by the state which is not subject to public access

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt;07</b>	<b>\$0.00</b>	GEN	100.00%	0.00%	0.00%
( ACTUAL )	<b>Comment:</b> Completed December 2006.				

<b>FY&gt;08</b>	<b>\$0.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 521 -- Recon System Re-engineering

Project Status: ACTUAL Priority: Medium

Dept: Treasurer

Agency: OTHER-Elected

**Description:** Improve existing recon processing with comprehensive reconciliation system for all Treasurer's Office administered checking, EFT and receivables accounts. To replace existing legacy mainframe check reconciliation system, and interface with other payables systems in Treasurer's office..

**Justification:** Replace legacy mainframe systems, increase efficiency through standardization of processes, improve reporting, security and audit trail.

**Stakeholders:** State Treasurer's Office; Vermont Departments with accounts reconciled by Treasurer's office (OCS, Path, Payroll, Retirement, Finance, etc.)

**The project's major Business Objectives are:**

- > To provide effective management of the state's cash, including the cash concentration and disbursement process.
- > To safeguard the financial assets of the state.
- > To maintain and develop the automation potential of the Treasurer's Office for maximum benefit to its employees and customers.
- > Fiscal responsibility, balanced budgets and controlled spending

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt; 00</b>	<b>\$0.00</b>	GEN	51.00%	RET	43.00%	SPC	6.00%
	( ACTUAL )	<b>Comment:</b>					

<b>FY&gt; 08</b>	<b>\$0.00</b>	GEN	51.00%	RET	43.00%	SPC	6.00%
	( ESTIMATE )	<b>Comment:</b> Reconciliation services included at no extra cost in existing bank relationship					

### 525 -- Replace obsolete datacenter air conditioner

Project Status: PLANNED Priority: High

Dept: Labor

Agency: OTHER-Executive

**Description:** Existing Liebert air conditioner was placed in service in 1984. Many repair parts are no longer available. It is inefficient to run and expensive to repair when repairs are possible. Replace with current technology to reduce costs and improve system availability for all IT systems..

**Justification:** Note: Costs are estimates. Budget targets were not available at IT Plan filing deadline.

**Stakeholders:** all public and state users of any Department of Labor IT system

**The project's major Business Objectives are:**

- > Improve access to all VDOL information and services using available tools and resources in a user-friendly and comprehensive way
- > Ensure operations and programs are as streamlined and efficient as possible so that available resources are focused on VDOL customer needs
- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt; 08</b>	<b>\$130,000.00</b>	FED	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 526 -- Replace obsolete datacenter power protection

Project Status: PLANNED Priority: Medium

Dept: Labor Agency: OTHER-Executive  
 Description: Replace existing UPS (Uninterruptible Power Supply) with current technology UPS supplemented by a backup generator.  
 Justification: Note: Costs are estimates. Budget targets were not available at IT Plan filing deadline.  
 Stakeholders: all public and state users of any Department of Labor IT system

The project's major Business Objectives are:

- > Ensure operations and programs are as streamlined and efficient as possible so that available resources are focused on VDOL customer
- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 527 -- IT Operations: existing server based applications

Project Status: PLANNED Priority: High

Dept: Labor Agency: OTHER-Executive  
 Description: Continue day to day operations of existing server based software applications.  
 Justification: Note: Costs are estimates. Budget targets were not available at IT Plan filing deadline.  
 Stakeholders: all staff; public; employers

The project's major Business Objectives are:

- > Improve access to all VDOL information and services using available tools and resources in a user-friendly and comprehensive way
- > Ensure operations and programs are as streamlined and efficient as possible so that available resources are focused on VDOL customer
- > Play a critical role in strengthening the State's economy by working to provide a highly skilled workforce.
- > Play a critical role in strengthening the State's economy by working to provide a safe and healthy work environment.
- > Provide balanced regulatory programs that meet the needs of business and employees.
- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.
- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster
- > Provide appropriate levels of security for information entrusted to the state and systems on which government depends

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$266,920.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 09</b>	<b>\$266,920.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 10</b>	<b>\$266,920.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 11</b>	<b>\$266,920.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 12</b>	<b>\$266,920.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 528 -- IT Operations: Outsourced applications

Project Status: PLANNED Priority: High

Dept: Labor

Agency: OTHER-Executive

Description: Obtain IT processing, hosting, design, development, maintenance and data storage services from outside providers when indicated by security, staffing and cost issues.

Justification: Note: Costs are estimates. Budget targets were not available at IT Plan filing deadline.

Stakeholders:

The project's major Business Objectives are:

- > Improve access to all VDOL information and services using available tools and resources in a user-friendly and comprehensive way
- > Ensure operations and programs are as streamlined and efficient as possible so that available resources are focused on VDOL customer service
- > Provide Vermonters with increased access to state services electronically
- > Recruit high-paying, high-skill, high-tech jobs that will not harm our environment
- > Improve Vermont's job climate by reforming the permit process and providing incentives for job creation
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$131,129.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$83,263.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$83,263.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$83,263.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$83,263.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 12</b>	<b>\$83,263.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

**530 -- DHR - ERP HW Maintenance**

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

Description: ERP HW Maint Contract with HP. Contract shared with and managed by Finance and Management.

Justification: Establishing contract w/HP provides for better budget planning and business continuity in the face of unforeseen HW issues.

Stakeholders: DHR, Fin & Mgmt, All state dept's

The project's major Business Objectives are:

> Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$9,706.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt; 08</b>	<b>\$31,520.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt; 09</b>	<b>\$30,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt; 10</b>	<b>\$30,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

<b>FY&gt; 11</b>	<b>\$30,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	) Comment:					

## PlanIT Project Detail in Project ID# Order

**531 -- IT Operations: printers, copiers and scanners**

Project Status: PLANNED Priority: Medium

Dept: Labor

Agency: OTHER-Executive

Description: Provide essential document services to support the department's service delivery mission.

Justification: Note: Costs are estimates. Budget targets were not available at IT Plan filing deadline.

Stakeholders: all department staff; members of the public receiving departmental communications; employers

The project's major Business Objectives are:

- > Improve access to all VDOL information and services using available tools and resources in a user-friendly and comprehensive way
- > Ensure operations and programs are as streamlined and efficient as possible so that available resources are focused on VDOL customer needs
- > Play a critical role in strengthening the State's economy by working to provide a highly skilled workforce.
- > Play a critical role in strengthening the State's economy by working to provide a safe and healthy work environment.
- > Provide balanced regulatory programs that meet the needs of business and employees.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$50,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$50,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$50,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$50,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$50,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$50,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 532 -- DHR - Peoplesoft Contract

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.) Agency: Agency of Administration

Description: DHR- Peoplesoft Contract for HCM Modules portion of ERP system

Justification: Long term contract provides better annual rates.

Stakeholders: DHR, Finance & Mgmt, all state dept's

The project's major Business Objectives are:

> Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$252,860.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$261,343.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$273,493.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$284,432.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$295,810.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

### 533 -- DHR - Oracle DB SW Maintenance

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.) Agency: Agency of Administration

Description: DHR - Oracle DB SW Maint Contract

Justification: Contract allows for better pricing rates.

Stakeholders: DHR, Fin & Mgmt, all state Dept's

The project's major Business Objectives are:

> Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$39,076.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$40,640.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$41,456.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$42,699.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$43,980.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

534-- IT Operations: desktops, laptops, thin clients

Project Status: PLANNED Priority: Medium

Dept: Labor

Agency: OTHER-Executive

Description: Provide essential technology for staff and citizens to access, analyze, distribute information electronically.

Justification: Note: Costs are estimates based upon FY2005 actual expenditures. Budget targets were not available at IT Plan filing deadline.

Stakeholders: all department staff; public Career Resource Center users

The project's major Business Objectives are:

- > Improve access to all VDOL information and services using available tools and resources in a user-friendly and comprehensive way
- > Ensure operations and programs are as streamlined and efficient as possible so that available resources are focused on VDOL customers
- > Play a critical role in strengthening the State's economy by working to provide a highly skilled workforce.
- > Provide balanced regulatory programs that meet the needs of business and employees.
- > Provide Vermonters with increased access to state services electronically
- > Support the working poor by helping them escape poverty by gaining assets
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$75,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$75,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$75,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$75,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$75,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$75,000.00</b>	FED	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 535 -- DHR - DII / Internal Service Maintenance

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

Description: DHR - DII / Internal Service Maint, to include voice and data. Will include Email starting in FY07 and Sharepoint starting in FY08.

Justification: Needed to support business.

Stakeholders: DHR

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$8,271.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$10,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$10,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$10,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$10,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 536 -- DHR - Copier Lease

Project Status: DONE Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

Description: DHR - Copier Lease

Justification: Long term lease created better short term rates

Stakeholders: DHR

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$15,787.00</b>	IS	0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

537 -- IT Operations: network infrastructure

Project Status: PLANNED Priority: Medium

Dept: Labor

Agency: OTHER-Executive

**Description:** Provide secure, reliable network transport to support efficient and effective electronic communications and client server applications for all departmental IT systems.

**Justification:** Note: Costs are estimates. Budget targets were not available at IT Plan filing deadline. Continuing current operations.

**Stakeholders:** all department staff; public employees and employers accessing department information electronically

The project's major Business Objectives are:

- > Improve access to all VDOL information and services using available tools and resources in a user-friendly and comprehensive way
- > Ensure operations and programs are as streamlined and efficient as possible so that available resources are focused on VDOL customer service
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 08</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 09</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 10</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 11</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

<b>FY&gt; 12</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

**538 -- IT Operations: voice, fax and TDD telephone communications**      Project Status: PLANNED      Priority: High

Dept: Labor      Agency: OTHER-Executive

Description: Provide essential, convenient, effective voice communications within the department and with all outside entities.

Justification: Note: Costs are estimates based upon FY2005 actual expenditures. Budget targets were not available at IT Plan filing deadline. Continuing current operations.

Stakeholders: all department staff; citizens; employers; state and federal partners

The project's major Business Objectives are:

- > Improve access to all VDOL information and services using available tools and resources in a user-friendly and comprehensive way
- > Ensure operations and programs are as streamlined and efficient as possible so that available resources are focused on VDOL customer service

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$558,054.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 08</b>	<b>\$558,054.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 09</b>	<b>\$558,054.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 10</b>	<b>\$558,054.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 11</b>	<b>\$558,054.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt; 12</b>	<b>\$558,054.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 539 -- Software Upgrades

Project Status: ACTUAL Priority: Medium

Dept: Economic Development

Agency: Agency of Commerce and Community Development

Description: Upgrade of Microsoft Office Suite

Justification: Upgrade of Office Suite and support applications

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$12,492.00</b>	GEN	100.00%	0.00%	0.00%
( ACTUAL	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$12,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$14,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$16,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$16,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

### 541 -- ThinkVermont Re-engineering/Re-design

Project Status: PLANNED Priority: High

Dept: Economic Development

Agency: Agency of Commerce and Community Development

Description: This is a consolidation project to redesign and change the technology of the site.

Justification: The processes to allow for management of Economic Development activities to

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Invest in key Vermont industries like agriculture and tourism

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
( ACTUAL	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$10,000.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$0.00</b>	GEN	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 543 -- SOVTRE IT DII Expenses

Project Status: ACTUAL Priority: Mandatory

Dept: Treasurer

Agency: OTHER-Elected

Description: DII billed expenses, including mainframe processing and offline services.

Justification: Reliance on mainframe to provide core retirement services and cash management functions.

Stakeholders:

The project's major Business Objectives are:

- > To maintain and develop the automation potential of the Treasurer's Office for maximum benefit to its employees and customers.
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$36,641.00</b>	RET	85.00%	GEN	13.00%	SPC	2.00%
( ESTIMATE	)	<b>Comment:</b>					

<b>FY&gt; 08</b>	<b>\$86,641.00</b>	RET	85.00%	GEN	13.00%	SPC	2.00%
( ESTIMATE	)	<b>Comment:</b>					

### 548 -- Software upgrades

Project Status: ACTUAL Priority: Medium

Dept: Tourism and Marketing

Agency: Agency of Commerce and Community Developme

Description:

Justification: Replaces software application to provide better service to constituents.

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$4,600.00</b>	GEN	100.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					

<b>FY&gt; 09</b>	<b>\$5,000.00</b>	GEN	100.00%		0.00%		0.00%
( ESTIMATE	)	<b>Comment:</b>					

### 549 -- Check/Paper Processing Expenses

Project Status: ACTUAL Priority: Mandatory

Dept: Treasurer

Agency: OTHER-Elected

Description: Ongoing expenses related to check processing, including checks and forms stock, MICR toner cartridges, printer and pressure sealer maintenance.

Justification: Required to process checks and advices for retirement members, state employees and vendors.

Stakeholders:

The project's major Business Objectives are:

- > To pay benefits to retirees and their beneficiaries in a timely and accurate fashion.
- > To maintain and develop the automation potential of the Treasurer's Office for maximum benefit to its employees and customers.
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$24,200.00</b>	RET	43.00%	GEN	51.00%	SPC	6.00%
( ESTIMATE	)	<b>Comment:</b>					

<b>FY&gt; 08</b>	<b>\$35,050.00</b>	RET	43.00%	GEN	51.00%	SPC	6.00%
( ESTIMATE	)	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 550 -- DMV Rockwell ACD Replacement

Project Status: ACTUAL Priority: High

Dept: Transportation Agency

Agency: Agency of Transportation

**Description:** Our phone system provider was acquired this year by a competing company. The new vendor has determined they will no longer support our phone system beyond 2006. We need a product, possibly through Verizon, to replace the Rockwell ACD system. We will work through DII to determine what product best serves our customer base.  
This telephone system serves as our call distribution center for all incoming registration and driver license information calls. As such this is a mission critical system that must be supported. Our telephone information unit handles approximately 1000 calls daily and it is through this system software that calls are properly queued and routed to ensure quality service and rapid response. Replacing this system is vital to the needs of our customers, failure to do so will result in phone service decreasing to unacceptable levels.

**Justification:** This telephone system serves as our call distribution center for all incoming registration and driver license information calls. As such this is a mission critical system that must be supported. Our telephone information unit handles approximately 1000 calls daily and it is through this system software that calls are properly queued and routed to ensure quality service and rapid response. Replacing this system is vital to the needs of our customers, failure to do so will result in phone service decreasing to unacceptable levels.

**Stakeholders:** DMV

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Foster communication, promote teamwork and customer service
- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$200,000.00</b>	TF	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				
<b>FY&gt;08</b>	<b>\$100,000.00</b>	TF	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

### 551 -- VCGI Assisstance

Project Status: PLANNED Priority: Medium

Dept: Transportation Agency

Agency: Agency of Transportation

**Description:** A two year contract with Vermont Center of Geographic Information (VCGI) to assist AOT with GIS data collection and program development

**Justification:** N/A

**Stakeholders:** AOT

The project's major Business Objectives are:

- > Support and maintain Vermont's transportation system and promote efficient operations of that system
- > Support Vermont's economy by providing appropriate transportation access to areas of the state

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$100,000.00</b>	FED	80.00%	TF	20.00%	0.00%
( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt;08</b>	<b>\$75,000.00</b>	FED	80.00%	TF	20.00%	0.00%
( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 553-- Vermont Center for Geographic Information

Project Status: PLANNED Priority: High

Dept: E-9-1-1 Board

Agency: Board/Commission

Description: Memorandum of Understanding for providing QA/QC between E911 GIS layers.

Justification: Sharing of our mapping data layers with the Vermont Center for Geographic Information provides a QA/QC for E911 data, ensures accuracy and consistency between layers made available to the public.

Stakeholders: Users of E9-1-1 in VT

The project's major Business Objectives are:

- > Provide and maintain a state-of-the-art enhanced 9-1-1 operating system that is reliable, efficient and cost effective.
- > Afford users within the State the most cost effective, expeditious and efficient services.
- > Ensuring the public has access to E911 regardless of the type of device they use to make a call – wire line, wireless or the internet.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 00</b>	<b>\$38,523.00</b>	UNI	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 07</b>	<b>\$3,500.00</b>	UNI	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$3,570.00</b>	UNI	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$3,641.00</b>	UNI	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$3,714.00</b>	UNI	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$3,789.00</b>	UNI	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 554 -- IT Operations: DII allocation for infrastructure services

Project Status: PLANNED Priority: Mandatory

Dept: Labor Agency: OTHER-Executive

Description: Fund DII operations for statewide network and IT oversight services.

Justification: Mandated by Agency of Administration.

Stakeholders: Commissioner; Division Directors

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$226,124.00</b>	FED	68.00%	GEN	32.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$226,124.00</b>	FED	100.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

<b>FY&gt; 09</b>	<b>\$226,124.00</b>	FED	100.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

<b>FY&gt; 10</b>	<b>\$226,124.00</b>	FED	100.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

<b>FY&gt; 11</b>	<b>\$226,124.00</b>	FED	100.00%		0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>				

### 555 -- Hardware Replacement

Project Status: ACTUAL Priority: Medium

Dept: Vermont Life Agency: Agency of Commerce and Community Development

Description: Replacement of existing hardware

Justification: This is funded from revenue generated from the sales of subscriptions, magazines and merchandise

Stakeholders:

The project's major Business Objectives are:

- > Invest in key Vermont industries like agriculture and tourism

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$10,425.00</b>	NA	0.00%		0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>				

### 556 -- Software upgrades

Project Status: ACTUAL Priority: Medium

Dept: Vermont Life Agency: Agency of Commerce and Community Development

Description: Upgrade of existing software to assure that the software is still supported by the vendor.

Justification: This is funded through the sale of Vermont Life magazine, merchandise and subscriptions.

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$8,275.00</b>	NA	0.00%		0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 557 -- Maintenance

Project Status: ACTUAL Priority: Medium

Dept: Vermont Life

Agency: Agency of Commerce and Community Development

Description: Maintenance and support of existing applications and hardware

Justification: This funded through the sales of Vermont Life Magazine, subscriptions and merchandise.

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

FY> 08	\$2,000.00		0.00%		0.00%		0.00%
	( ACTUAL	)	Comment:				

### 558 -- Software Upgrade

Project Status: ACTUAL Priority: High

Dept: Housing and Community Affairs

Agency: Agency of Commerce and Community Development

Description: Replace and maintain existing software

Justification: Upgrading of software provides a continuance of maintenance and support to assure uninterrupted service to constituents.

Stakeholders:

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

FY> 08	\$15,716.00	FED	100.00%		0.00%		0.00%
	( ACTUAL	)	Comment:				

### 561 -- F&M - Affinity BDS Contract

Project Status: DELETE Priority: Medium

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

Description: Annual SW maintenance contract with Affinity Systems for the support of the Budget Development System (BDS).

Justification: It's under review as to if it is cost effective to continue this in future years, however a change to another alternative would be more costly than to continue using this same application in the near future.

Stakeholders: Finance and Mgt, and all State Gov't

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

FY> 07	\$82,511.00	IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	Comment:				

FY> 08	\$0.00		0.00%		0.00%		0.00%
	( ESTIMATE	)	Comment:				

## PlanIT Project Detail in Project ID# Order

### 562 -- DHR - ScoreHealth Upgrade

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

Description: Upgrade the Wellness Division's ScoreHealth Database and Mgmt System

Justification: Understand current version of SW to be outdated and unsupported. SW should be updated to provide SW updates, added functionality, and vendor support when needed.

Stakeholders: Benefits and Wellness Divisions

The project's major Business Objectives are:

- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$65,000.00</b>	IS	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$76,440.00</b>	IS	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

### 564 -- DHR - Help Desk

Project Status: DONE Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

Description: Set up Help Desk to support HCM side of ERP system.

Justification: Centralize ERP support of HCM related questions/requests.

Stakeholders: all dept's statewide, and gen'l public

The project's major Business Objectives are:

- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$5,000.00</b>	IS	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b>				

### 568 -- OTIS - Official Treatment Court Information System

Project Status: ACTUAL Priority: High

Dept: Judiciary

Agency: OTHER-Judicial

Description: Replace existing MS Access databases with single statewide, web-based information system for treatment courts.

Justification: System will provide single, consolidated database of all treatment court case activity vice multiple, duplicative databases as currently exists.

Stakeholders:

The project's major Business Objectives are:

- > Issue timely judicial decisions at minimal expense to the litigants and the taxpayers
- > Provide the public with staff services needed to promote the fair, timely, and inexpensive resolution of disputes

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$100,000.00</b>	GRANTF	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b> Grant funding in place.				

<b>FY&gt; 08</b>	<b>\$100,000.00</b>	GRANTF	100.00%	0.00%	0.00%
( ESTIMATE )	<b>Comment:</b> If not completed in FY07, funding may roll forward to next fiscal year.				

## PlanIT Project Detail in Project ID# Order

**570-- VT DRIVES IV&V Consultants**

Project Status: ACTUAL Priority: High

Dept: Transportation Agency

Agency: Agency of Transportation

Description: IV&V vendor will be hired to help DMV with the management of the DRIVES project. The IV&V contract will review deliverables, and provide technical assistance and guidance.

Justification: The IV&V vendor was recommended as another resource for the Vtrans/DMV technical staff, and Project Managers to use in this long term, complex project. The recommendation came from the Independent Review approved by the CIO.

Stakeholders: DMV DRIVES project management

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$150,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$200,000.00</b>	TF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$100,000.00</b>	TF	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 571 -- Addition of New Modules on Child Nutrition Claim Processing System

Project Status: ACTUAL

Priority: High

Dept: Education

Agency:

OTHER-Executive

**Description:**

1. Summer Food Service Program On-line Reporting System

This project is to add the Summer Food Service Program module to on-line Child Nutrition Programs system we now use for the other Child Nutrition Programs claims. This upgrade would allow us to have a single claim system for all programs. This system permits site level data collection and claiming. The system includes a variety of internal checks that prevent payment of claims that do not pass all of the edit checks. The system generates the required monthly federal report and will provide several other reports including a sponsor directory and mailing labels, several accounting reports tracking the payment of claims, a report of meals claimed including a computation of total meals served by type.

2. Message Board Module

The second part of the project is to install the Message Board module which provides the state with the ability to communicate information specific to each program to its program participants. The Message Board is first displayed when the user selects the SNP program (home page) after logging into the CNP Web system. This feature allows the State Agency to quickly disseminate general information, urgent messages, and timely reminders. The Message Board has a feature that allows a message to be created in advance with a start date and an expiration date which helps to keep the site current.

**Justification:**

This system replaced an antiquated paper claims process. This system has eliminated the problems associated with paper processes, such as data entry errors and missing information. The new system has many layers of edit checks which validate the claim information submitted by applicants. A net benefit dollar amount has not been calculated. This project is in direct support of the VT Dept of Education's strategic plan.

**Stakeholders:** Schools, DOE

**The project's major Business Objectives are:**

- > Promote safe and positive learning environments
- > Practice and promote effective use of all resources

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt; 07</b>	<b>\$109,720.00</b>	GRANTF	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 588 -- WI-FI Hotspots at Information Centers

Project Status: ACTUAL Priority: High

Dept: Buildings & General Services (Admin.)

Agency: Agency of Administration

Description: Implement WI-FI Hotspots for traveling public at 19 Information/Welcome Centers

Justification: This will provide broadband access to the traveling public. Also, all State of Vermont websites (on Vermont.gov) will be provided for free, as well as Vermontvacation.com, 511, etc.

Stakeholders: ConnectVermont, AOT, ACCD, Traveling Public

The project's major Business Objectives are:

> Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> This will be paid by the ConnectVermont Federal \$\$\$ by AOT			
<b>FY&gt;08</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> This will be paid by the ConnectVermont Federal \$\$\$ by AOT			
<b>FY&gt;09</b>	<b>\$100,000.00</b>	FED	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> This will be paid by the ConnectVermont Federal \$\$\$ by AOT			

### 595 -- F&M - Time and Labor

Project Status: ACTUAL Priority: High

Dept: Finance & Management (Admin.)

Agency: Agency of Administration

Description: Collaborate with DHR and AOT to implement the Time and Labor Module and likely several additional Peoplesoft modules to include Expenses, Projects, Portal, and customization to align the DHR and FM Chart of Accounts in VISION.

Justification: Eliminate business continuity risks from continued use of Paradox, and greater enterprise integration across state agencies thereby eliminating need to maintain several legacy systems.

Stakeholders: FM, DHR, AOT

The project's major Business Objectives are:

> Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;07</b>	<b>\$579,000.00</b>	SPC	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b> Actual amount unknown, using remaining CRT contract funds.			
<b>FY&gt;08</b>	<b>\$3,000,000.00</b>	SPC	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 604 -- Risk Management -- Upgrade Case Management System (WCCMS)

Project Status: PLANNED Priority: Medium

Dept: Buildings & General Services (Admin.)

Agency: Agency of Administration

Description:

Justification: Upgrade existing system to allow for reduced data entry, EDI with Dept. of Labor, better efficiencies for the State of Vermont

Stakeholders:

The project's major Business Objectives are:

- > Accommodate growth; avoid equipment failure; protect investments by keeping technology current; and support business lines
- > Work with Business & Government partners to protect assets; electronic delivery of data; ensure security

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$75,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 09</b>	<b>\$5,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 10</b>	<b>\$5,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 11</b>	<b>\$5,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 12</b>	<b>\$5,000.00</b>	IS	100.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 605 -- FSD Federal Roster Youth in Transition database

Project Status: ACTUAL Priority: Medium

Dept: Children and Families (AHS)

Agency: Agency of Human Services

Description: Track youth in Foster care. Track their transition out of foster care and into the realwork. Check in and obtain updated information at ages 19, 21 and possible 23, no matter where they have relocated to.

Justification: Federal requirement

Stakeholders: FSD staff, children in custody, adults in the community

The project's major Business Objectives are:

- > People are supported through transition

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 616 -- Merge/Unmerge Duplicate Records

Project Status: PLANNED Priority: Medium

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** The current process for correcting duplicates is performed without the use of automation. The Immunization Registry manager currently does that work. Potential duplicates are identified as users work within the applications. Just recently the Immunization Registry Program has acquired some software that scans the database to identify potential person and immunization duplicates. Once the duplicates are identified, the correct person record must be determined. Likewise the ancillary records associated with each person record must be reviewed to determine if there are valid records associated with it. The records associated with the "unwanted" person record are manually deleted through the application and added to the "good" person record. At times, database personnel are required to finish the delete and restore process to ensure that database integrity is maintained. Deleting persons from the database can involve up to 10 data tables; deleting immunization records involve another 8 tables; and the deletion of unwanted birth records involves as many as 18 data tables. Start adding newborn hearing, metabolic, and death data, and this situation will soon become untenable if left in its current state. The proposed solution would be two-part. The first would involve software similar to what is being used for the Immunization Registry. This would scan the database on a periodic basis; say weekly, to identify potential person duplicates that have been entered during the past week. Once identified, the user, or data registry manager, would need to first identify which programs were affected and then meet with each program manager to determine; a.) Does an actual duplicate person exist; and b.) If so, which occurrence of the person should be kept within the database? The second part of the process would require software that would allow the data registry manager to view all of the ancillary records for all the instances of the particular person and through some sort of check-off process, indicate which records should be retained. At the end of the process, all of the checked-off records would be associated with the correct instance of the person and the remaining records would be marked for deletion. The process must be reversible, so in the event that multiple records are erroneously merged, the data registry manager indicates that to the system, and the merged records are unmerged and returned to their original state.

**Justification:** Accuracy and integrity of the core demographic data repository producing a master person index that is non-duplicative.

**Stakeholders:** Those programs that utilize the VDH SPHINX integrated database environment

The project's major Business Objectives are:

- > Effective Service Coordination
- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

### 617 -- MITA State Self Assessment

Project Status: PLANNED Priority: Mandatory

Dept: Office of Vermont Health Access (AHS)

Agency: Agency of Human Services

**Description:** Effective April 2007, CMS is requiring that states complete an MMIS related assessment in order to qualify for 90% FFP for MMIS procurements. OVHA plans to leverage this assessment to evaluate the needs related to the eligibility process and the ACCESS eligibility system as it pertains to Medicaid.

**Justification:** Better coordination of health care payments.

**Stakeholders:**

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$500,000.00</b>	FED	90.00%	GEN	10.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 618-- System coordination with Blueprint

Project Status: PLANNED Priority: High

Dept: Office of Vermont Health Access (AHS)

Agency: Agency of Human Services

Description: OVHA will move support of some business functions to the infrastructure created by VITL and VDH to leverage statewide investments, improve the appropriate availability of information, and enhance service to beneficiaries.

Justification: Leveraging existing state infrastructure.

Stakeholders:

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Effective Service Coordination
- > Communication- information systems that maintain confidentiality but provide for information sharing

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$300,000.00</b>		FED	60.00%		GEN	40.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>						

### 619-- Stockroom Inventory

Project Status: PLANNED Priority: Low

Dept: Health (AHS)

Agency: Agency of Human Services

Description: The stockroom inventory & ordering system is the mechanism by which district office staff obtain many of the special supplies & printed materials they need for day to day business. Here's how it works.1.Program staff identify materials that are appropriate. This includes pamphlets, forms, clinical supplies, etc.2.Working with stockroom & business office staff, an initial supply is ordered. If it will be an on-going supply item, such as gloves used in clinical universal precautions, a contract may be set up for future orders.3.When the item arrives, district staff are notified that it is available for orders, currently by adding to the supply order form.4.Monthly, (or for urgent needs, more frequently) district staff place an order.5.Stockroom staff fill the order & deduct the items sent from inventory.6.When supplies get to a pre-specified re-order point, stockroom staff notify program staff. Program staff determines whether to delete, re-order, or replace the item.Quantities of each item ordered by each district are maintained in the system.Program staff can monitor usage of any item by viewing quantities ordered in one of the quarterly or YTD linked spreadsheets, although this is rarely done. Annually, a physical inventory is performed to reconcile what's on the shelf with what has been recorded as coming in and shipped out.Currently, the system includes most items authorized by Community Public Health, the tobacco program and the immunization program. Other programs keep their items elsewhere - with a variety of ordering processes and contact people.

Justification: This project crosses many programs and divisions, and will help any program that uses materials distributed through district offices get them out in a timely, cost-effective manner. •Simplify addition/deletion of items from the inventory - this should encourage more programs/projects to use the stockroom for ordering/inventory of their items. In turn, this will reduce the number of people & places that district staff need to contact to keep adequate stocks of program materials on hand.

- \* Reduced district office staff time in ordering & tracking
- \* Reduction in wastage of products with expiration dates.
- \* Eliminate necessity to replicate the linked spreadsheets for each fiscal year (reduced staff time needed to do this)

Stakeholders:

The project's major Business Objectives are:

- > Improve current capacity and resources to carry out core public health functions

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$25,000.00</b>		UNKNOWN	0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>					

# PlanIT Project Detail in Project ID# Order

**620-- EPSDT**

Project Status: **PLANNED** Priority: **Low**

Dept: **Health (AHS)**

Agency: **Agency of Human Services**

**Description:** Enhance the current Global Clinical Record system maintained by OVHA so that it continues to meet the need of the EPSDT Program

**Justification:** Program Aims: How will this project help program achieve its aims?  
 Automated informing will occur  
 Targeted informing will be more efficient  
 Data will allow better targeting of outreach  
 Program will be able to measure outcomes appropriately

Measurable improvements: How will this project help document health improvements?  
 Will provide accurate data regarding number of EPSDT eligibles and rates of participation / use of preventive services

Collaboration: How will this project facilitate information sharing among VDH, state government, or community partners?

Presently there are many information needs that are not met for the EPSDT program or others in Vermont regarding the EPSDT population  
 If appropriate information were available it could inform and improve efforts such work done with community partners and other state agencies.

Process improvements: How will this project improve the efficiency or effectiveness of the program?

Med Mixes can be generated on appropriate terms and at appropriate times.  
 EPSDT will be able to meet many of its data needs on its own terms rather than spending time trying to work with data designed for other purposes or urging other Departments to generate appropriate data  
 By giving EPSDT staff the ability to directly edit informing letters they can be adapted as needed to assure the content effectively communicates the most appropriate message

Cost savings: How will this project save money or other resources (e.g., dollars, time, or portion of FTE saved)?  
 Calculations to develop the Medicaid Mix for school based health access program will no longer need to be done manually.  
 Outreach efforts including community grants can be targeted to areas of greatest need or with most effective projects

Access to information: How will this project make it easier for staff to access, analyze, and report information?

Access to information regarding the EPSDT population has been an unmet need for the program for many years. This will be the first time that access to this level of data has been an in house capacity. In the past we have had to rely on canned reports from other agencies not specifically structured to our needs and often with little background on the logic used to produce the reports.

The GCR provides the EPSDT program with flexibility to develop appropriate queries as we learn more about the data that describes out population. At the same time, it has imbedded definitions of the population and factors such as TPL/Pure Medicaid and the query function is simple enough that it can be used by EPSDT staff without special training in Business Objects or other software. The query output options include an easy to use Totaling function which can produce tables showing counts of results by various factors. The GCR also includes the option of exporting the full detail of query results to excel where further data analysis can be done.

**Stakeholders:**

**The project's major Business Objectives are:**

- > Effective Service Coordination
- > Continuous improvement and accountability
- > Improve current capacity and resources to carry out core public health functions
- > Improving the data management resources and capabilities of the Department of Health

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt; 07</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

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### 622 -- Participate in VITL Medication History Project

Project Status: PLANNED Priority: Medium

Dept: Office of Vermont Health Access (AHS)

Agency: Agency of Human Services

Description: VT Medicaid will participate in the VITL Medication History Project

Justification: Improve service to beneficiaries

Stakeholders:

The project's major Business Objectives are:

- > Collaboration with key partners-develop and utilize strong partnerships with clients, communities, schools, service providers
- > Access to Services-provide quick and easy access to services
- > Effective Service Coordination

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$0.00</b>		FED	60.00%		GEN	40.00%		0.00%
	( ESTIMATE		)	<b>Comment:</b>					

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# PlanIT Project Detail in Project ID# Order

## 623-- Town Health Officer

Project Status: PLANNED Priority: Medium

Dept: Health (AHS)

Agency: Agency of Human Services

**Description:** Vermont law requires all Vermont towns to have a Town Health officer (THO), who is recommended by the Selectboard and appointed by the Vermont Commissioner of Health to 3 year terms. Towns can also have Deputy Health Officers (DHO), also appointed by the Commissioner of Health. The Division of Community Public Health coordinates the appointment of THOs/DHOs, which includes a system for processing THO/DHO appointments (producing certificates, letters), generating reminder notifications when terms are expiring, creating THO/DHO directories (including a web version), creating address and email lists/labels, and storing historical THO/DHO appointment data.

**Justification:** Program Aims: How will this project help program achieve its aims?  
Appointment of town health officers is a statutory mandate and a critical part of emergency preparedness, environmental health programs and enforcement of the rental housing code, and a part of addressing many health issues at the local level. The program is currently able to meet minimum expectations, but the appointment process is slow and clumsy, causing staff to delay or abandon other town health officer projects due to the time it takes to maintain the appointments. Examples of work delayed or not done include development of better training modules of town health officers, building networks around the state for peer support to reduce turnover, etc.

Measurable improvements: How will this project help document health improvements?  
It will be difficult to tie specific health status improvements to this project.

Collaboration: How will this project facilitate information sharing among VDH, state government, or community partners?  
An improved system of tracking THO appointments will allow us to share THO contact information with VDH and with outside partners more quickly (update and share the lists more quickly)

Process improvements: How will this project improve the efficiency or effectiveness of the program?  
Currently the system is fragmented and fraught with multiple steps which if not followed precisely can lead to errors resulting in significant time lost trying to recreate the process (sometimes by hand). A new system would save time through more efficient and organized processes and allow us more options in terms of information updating and sharing by email for future use which will cut down on paper consumption and mailing costs.

Cost savings: How will this project save money or other resources (e.g., dollars, time, or portion of FTE saved)?  
A new system would save significant staff time by providing a more efficient and organized process. In addition, the long term goals of providing reminders and notifications to towns will cut down significantly on paper consumption and mailing costs.

Access to information: How will this project make it easier for staff to access, analyze, and report information?  
The new system would allow for quicker processing time, allowing staff and outside partners/the public to access the THO directory information more quickly. I would also allow VDH to work with towns more easily by email to process appointments, allowing towns to be more involved in and aware of the process.

**Stakeholders:**

**The project's major Business Objectives are:**

- > Continuous improvement and accountability
- > Improve current capacity and resources to carry out core public health functions

**The project's funding grid by FY (including up to 3 funding sources with percents):**

<b>FY&gt; 07</b>	<b>\$40,000.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					
<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE )	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 624-- IT Training

Project Status: PLANNED Priority: Medium

Dept: Health (AHS)

Agency: Agency of Human Services

Description: Provide the necessary training as we begin to use newer technologies, acquire new staffing, and to learn more about the automated software development tools we have acquired.

Justification: It is imperative that the technical staff of the IT unit be kept a skill and knowledge level adequate to support the department's needs.

Stakeholders:

The project's major Business Objectives are:

- > Improving the data management resources and capabilities of the Department of Health

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$20,000.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

<b>FY&gt; 08</b>	<b>\$20,000.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

### 625-- Elections Administration

Project Status: PLANNED Priority: High

Dept: Secretary of State

Agency: OTHER-Elected

Description: Continuing improvement of computer applications that support - statewide voter checklist, elections results reporting, primary and general election ballot production.

Justification: More efficient conduct of state and federal elections

Stakeholders: municipal election officials

The project's major Business Objectives are:

- > Protect the integrity of our electoral process and foster an understanding of and an enthusiasm for the democratic form of government

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$30,000.00</b>	FED	60.00%	SPC	0.40%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

### 630-- Vermont Health Care Reform - Catamount and ESI

Project Status: ACTUAL Priority: High

Dept: Office of Vermont Health Access (AHS)

Agency: Agency of Human Services

Description: This is OVHA's entry regarding the statewide healthcare initiative which includes ESI and Catamount Health. The project is being managed through the Agency of Administration.

Justification: Expansion of healthcare coverage per legislation

Stakeholders:

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

## PlanIT Project Detail in Project ID# Order

### 631 -- OVHA HW and Software

Project Status: PLANNED Priority: Medium

Dept: Office of Vermont Health Access (AHS) Agency: Agency of Human Services

Description: Annual dollars budgeted for HW and SW purchases/expenses

Justification: Continuation of services

Stakeholders:

The project's major Business Objectives are:

- > Continuous improvement and accountability

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$127,000.00</b>	FED	60.00%	GEN	40.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>				

### 632 -- Tuberculosis (TB) Surveillance Module

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS) Agency: Agency of Human Services

Description: Implementation of the CDC-developed disease surveillance Program Area Module (PAM) for Tuberculosis (TB). This is part of CDC's National Electronic Disease Surveillance System or NEDSS. It will allow for the contract tracing needed as part of TB surveillance.

Justification: Use of electronic lab reporting will decrease need for data entry and reduce the potential for data entry errors.

Stakeholders:

The project's major Business Objectives are:

- > Improve current capacity and resources to carry out core public health functions

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$0.00</b>	0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>		

### 633 -- NEDSS PAM Platform

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS) Agency: Agency of Human Services

Description: The National Electronic Disease Surveillance System (NEDSS) is designed to eliminate the silo systems that currently exist for disease reporting. CDC is developing the NEDSS PAM Platform (NPP) as a core systems to which PAMs (Program Area Modules) can be added. The first PAM to be released will be for Lead, TB, and Varicella. A PAM for STD is also already in the works. The NPP will also include a Message Subscription Service. This service will allow electronic lab reports to be directed to the appropriate Program Area Module, i.e. a lab report for lead will automatically be directed to the Lead PAM.

Justification: This system is a requirement of the Centers for Disease Control for provide the capability of managing the process of disease surveillance and incident reporting.

Stakeholders:

The project's major Business Objectives are:

- > Improving the data management resources and capabilities of the Department of Health

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$0.00</b>	0.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>		

## PlanIT Project Detail in Project ID# Order

### 634-- Lead PAM

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

Description: Implementation of the CDC-developed Lead Program Area Module (PAM) for electronic disease reporting.

Justification: The impact on the VDH is to replace and greatly improve a legacy application.

Stakeholders:

The project's major Business Objectives are:

- > Improve current capacity and resources to carry out core public health functions

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

### 635-- Equipment replacement

Project Status: PLANNED Priority: Medium

Dept: Health (AHS)

Agency: Agency of Human Services

Description: Planned replacement of IT equipment (desktops, servers, networking, etc)

Justification: To maintain conformance with changing technology and provide a stable and reliable computing infrastructure.

Stakeholders:

The project's major Business Objectives are:

- > Work and Productivity
- > Improve current capacity and resources to carry out core public health functions

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$50,000.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

### 636-- Office of the Defender General Case Management System

Project Status: PLANNED Priority: High

Dept: Defender General

Agency: OTHER-Executive

Description: Implementation of a case management system for all public defense offices located throughout the state.

Justification: Enhancement of case management will provide more efficiency and optimize operations. Sustainability will be provided by employing an IT specialist to oversee the project implementation and provide ongoing support. Being able to share data electronically with other members of the criminal justice system will result in elimination of duplicate data entry and manual processing of paperwork. Currently public defense staff is required to go to the State's Attorneys office and manually copy documents from the file that are obtainable through discovery. It is our goal that eventually we will be able to receive these documents electronically.

Stakeholders: Office of the Defender General employees, public defense contractors, other Vermont state criminal justice departments

The project's major Business Objectives are:

- > Increase staff productivity and enhance efficiency.
- > Enable electronic data sharing with other members of the criminal justice system.
- > Use technology to support staff in meeting the department's mission.
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$300,000.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b> unknown funding source				

## PlanIT Project Detail in Project ID# Order

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### 637 -- ConnectVermont

Project Status: ACTUAL Priority: Medium

**Dept:** Commerce & Community Development Agency **Agency:** Agency of Commerce and Community Development  
**Description:** ConnectVermont Systems. This includes the ThinkVermont.com, VermontVacation.com, dhca.state.vt.us and VeermontLife.com.  
**Justification:** This is the overall project for the Agency of Commerce and their respective departments to provide expanded and enhanced information to travelers to and throughout the State

**Stakeholders:**

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Recruit high-paying, high-skill, high-tech jobs that will not harm our environment
- > Improve Vermont's job climate by reforming the permit process and providing incentives for job creation
- > Invest in key Vermont industries like agriculture and tourism
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$700,000.00</b>		GRANTF	80.00%		OTH	20.00%			0.00%
	( ACTUAL	)	<b>Comment:</b> This is a federal ITS funded program that requires either a soft match or matching funds of 20%.							

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### 638 -- Website redesign

Project Status: PLANNED Priority: High

**Dept:** Public Service Board **Agency:** Board/Commission  
**Description:** Redesign of the website to improve public access to the proceedings of the Public Service Board  
**Justification:** Cost savings and service delivery improvement will be associated with increased availability of information to the public through the website and resulting decrease in costs of copying and mailing, as well as increased citizen access to government.

**Stakeholders:** All Vermont citizens; participants in dockets and other proceedings before the Board; staff and Board members

The project's major Business Objectives are:

- > By statute, the Board's primary objectives are the general good of the State.
- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$10,000.00</b>		SPC	0.00%			0.00%			0.00%
	( ESTIMATE	)	<b>Comment:</b>							

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## PlanIT Project Detail in Project ID# Order

### 639-- Salary and benefits for IT staff

Project Status: ACTUAL Priority: High

Dept: Public Service Board

Agency: Board/Commission

Description: Salary and benefits for Information Technology Specialist II who staffs the Board's IT function, including maintaining hardware and software and implementing projects as directed by the computer committee.

Justification: This expenditure is necessary in order to continue to operate any information technology within the organization. Cost savings and service delivery improvements will continue to be associated with the ability to the Public Service Board to maintain records of its statutorily-mandated activities electronically, including word processing, databases, management of financial information, and website. In conjunction with other planned technological enhancements, this position will become more critical to service delivery improvement over time.

Stakeholders: Staff and Board members; Vermont general public; stakeholders involved in PSB proceedings

#### The project's major Business Objectives are:

- > By statute, the Board's primary objectives are the general good of the State.
- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending
- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

#### The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$47,138.00</b>	SPC	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$50,000.00</b>	SPC	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$52,000.00</b>	SPC	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$54,000.00</b>	SPC	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$56,000.00</b>	SPC	100.00%	0.00%	0.00%
( ESTIMATE	)	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 641 -- Support & Maintenance

Project Status: PLANNED Priority: High

Dept: E-9-1-1 Board

Agency: Board/Commission

Description: Server maintance and support for E911 operating system routers.

Justification: Prevent obsolesence

Stakeholders:

The project's major Business Objectives are:

- > Provide and maintain a state-of-the-art enhanced 9-1-1 operating system that is reliable, efficient and cost effective.
- > Ensuring the public has access to E911 regardless of the type of device they use to make a call – wire line, wireless or the internet.

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 07</b>	<b>\$41,716.00</b>	UNI	100.00%	0.00%	0.00%
	( ACTUAL )	<b>Comment:</b>			
<b>FY&gt; 08</b>	<b>\$42,550.00</b>	UNI	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$43,401.00</b>	UNI	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$44,269.00</b>	UNI	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$45,154.00</b>	UNI	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 644 -- Computer equipment and software

Project Status: PLANNED Priority: High

Dept: Auditor of Accounts

Agency: OTHER-Elected

Description: Routine updating of equipment and software

Justification: It is anticipated that it will be necessary to upgrade equipment and software in the future to take advantage of technological improvements to maintain current service delivery levels, as professional demands increase.

Stakeholders:

The project's major Business Objectives are:

- > Complete all mandated and other audits in compliance with government auditing standards
- > Issue all audit reports on a timely basis

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$13,500.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$15,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$16,500.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 11</b>	<b>\$17,500.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 12</b>	<b>\$19,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

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### 647-- Suse Linux desktop

Project Status: PLANNED Priority: Medium

Dept: BISHCA

Agency: OTHER-Executive

Description: Investigate and test replacement of Windows 2000 desktops with Suse Linux desktop.

Justification: Microsoft Office is becoming very expensive. Using a Suse Linux Desktop should save money.

Stakeholders:

The project's major Business Objectives are:

- > Fiscal responsibility, balanced budgets and controlled spending

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$0.00</b>	SPC	0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b> Open source - no cost				

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### 649-- HCA Document Study

Project Status: PLANNED Priority: High

Dept: BISHCA

Agency: OTHER-Executive

Description: Study to determine methods for dealing with large quantities of both files and documents in this division. Sensitive privacy and public record issues require detailed planning to ensure compliance with state and federal regulations.

Justification: Health Care Administration Division of BISHCA needs assistance to create a file system for electronic and paper documents. Many documents are highly confidential due to the nature of their business.

Stakeholders:

The project's major Business Objectives are:

- > Protect the privacy of confidential information held by the state which is not subject to public access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$50,000.00</b>	SPC	0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

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## PlanIT Project Detail in Project ID# Order

### 651 -- Electronic Docket Management System Development

Project Status: PLANNED Priority: High

Dept: Public Service Board

Agency: Board/Commission

**Description:** This project will convert Public Service Board docket management from current manual systems to electronic filing, data management and workflow management resulting in increased productivity, reduced cost, and improved service to the public.

**Justification:** Conversion to electronic filing and docket management will provide cost savings associated with the automation of some manual process, reduced paper, copying and mailing costs, and improved employee productivity. Adoption of electronic filing will improve service delivery to utilities and other stakeholders by providing web-based electronic access to case information and permitting the filing of documents in cases electronically.

**Stakeholders:**

The project's major Business Objectives are:

- > By statute, the Board's primary objectives are the general good of the State.
- > Provide Vermonters with increased access to state services electronically
- > Fiscal responsibility, balanced budgets and controlled spending
- > Protect the privacy of confidential information held by the state which is not subject to public access
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$250,000.00</b>	SPC	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 09</b>	<b>\$100,000.00</b>	SPC	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			
<b>FY&gt; 10</b>	<b>\$100,000.00</b>	SPC	0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 652 -- Record Checking System

Project Status: PLANNED Priority: High

Dept: Human Services Agency

Agency: Agency of Human Services

**Description:** An automated background-check system for criminal history, child abuse, and elder abuse

**Justification:** The process for fulfilling background check requests is done individually by several departments in AHS, both for State employee hires and for non-state employee hires. It is a labor intensive and duplicative process. The benefits would include reduced costs, improved efficiency, improved service and reduced risk.

**Stakeholders:** AHS Departments, Schools, Child Care Facilities

The project's major Business Objectives are:

- > Communication- information systems that maintain confidentiality but provide for information sharing

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

### 653-- IT Training Capacity

Project Status: PLANNED Priority: Medium

Dept: Human Services Agency

Agency: Agency of Human Services

Description: Provide comprehensive training and ongoing technical assistance to AHS staff

Justification: Improved efficiency of all AHS employees.

Stakeholders: AHS Staff

The project's major Business Objectives are:

- > Workforce development for continuous improvement in services

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$0.00</b>		0.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>				

### 654-- DHR - Software Maint (Misc)

Project Status: ACTUAL Priority: Medium

Dept: Human Resources (Admin.)

Agency: Agency of Administration

Description: Composite of misc SW maint contracts that don't fall into the larger separate categories

Justification: Ongoing maint support from vendor

Stakeholders: HR

The project's major Business Objectives are:

- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access
- > Provide for necessary continuity of government operations, even in the face of emergency or disaster

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$750.00</b>		IS	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>					

### 656-- VSH-Electronic Health Record System

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

Description: The Vermont State Hospital is exploring an electronic medical record system that will provide for the continuity of care for patients as they cycle through inpatient to outpatient status. Given the uniqueness of behavior health medical records, there is a limited availability of functioning systems. The system of great interest is one developed by Duke University - CRIS. It is being evaluated as an solution for both the VSH as well as other acute and community care settings.

Justification: Meet CMS and DOJ requirements to bring VSH upto acceptable operating standards.

Stakeholders:

The project's major Business Objectives are:

- > Effective Service Coordination
- > Providing services before a crisis
- > Address co-occurring mental health/substance abuse disorders

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$700,000.00</b>		GEN	100.00%		0.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>					

## PlanIT Project Detail in Project ID# Order

### 657 -- Incident Reporting

Project Status: PLANNED Priority: Mandatory

Dept: Health (AHS)

Agency: Agency of Human Services

Description: Provide a system for the VSH that will allow for the recording, tracking and reporting of adverse events occurring within the state hospital to patients or staff.

Justification: Required to satisfy the DOJ adverse findings at the VSH to allow for proper care of patients and to restore the authority for receiving federal funding.

Stakeholders:

The project's major Business Objectives are:

- > Respectful Service, Valuing the Assets and Strengths of Individuals and Families
- > Providing services before a crisis
- > Lower health care costs

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$25,000.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

### 659 -- VALS/SIRSI

Project Status: ACTUAL Priority: Mandatory

Dept: Libraries (Admin.)

Agency: Agency of Administration

Description: Improve library services while increasing resource sharing among libraries so that citizens in Vermont have the same kind of access to information as their urban counterparts.

Justification: Improve library service while increasing resource sharing among libraries so that citizens in Vermont would have the same kind of acc to information as their urban counterparts.

Stakeholders: Vermont citizens, Public Libraries, School Libraries, Academic Libraries, Deaprtments of State Government

The project's major Business Objectives are:

- > Provide Vermonters with increased access to state services electronically
- > Improve Vermont's infrastructure: good highways, a strong communications network and broadband Internet access
- > Improve education and workforce training so Vermonters have the skills they need to compete in a changing economy.
- > Protect the privacy of confidential information held by the state which is not subject to public access

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt; 08</b>	<b>\$53,613.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 09</b>	<b>\$53,613.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 10</b>	<b>\$53,613.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 11</b>	<b>\$53,613.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

<b>FY&gt; 12</b>	<b>\$53,613.00</b>	GEN	100.00%	0.00%	0.00%
	( ESTIMATE )	<b>Comment:</b>			

## PlanIT Project Detail in Project ID# Order

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### 660 -- Dental Dozen

Project Status: PLANNED Priority: High

Dept: Office of Vermont Health Access (AHS)

Agency: Agency of Human Services

Description: Vermont plans to implement several initiatives which will result in improved dental access and services for beneficiaries of health care programs.

Justification: Medicaid beneficiaries will have improved dental services and access to services

Stakeholders:

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services
- > Effective Prevention and early intervention

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$275,000.00</b>		FED	60.00%		GEN	40.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>						

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### 661 -- IT for MMA

Project Status: PLANNED Priority: High

Dept: Office of Vermont Health Access (AHS)

Agency: Agency of Human Services

Description: A contract is in place to support full implementation of the Medicare Moderization Act.

Justification: The full implementation of statutory requirements.

Stakeholders:

The project's major Business Objectives are:

- > Access to Services-provide quick and easy access to services
- > Effective Service Coordination

The project's funding grid by FY (including up to 3 funding sources with percents):

<b>FY&gt;08</b>	<b>\$1,725,000.00</b>		FED	60.00%		GEN	40.00%		0.00%
	( ESTIMATE	)	<b>Comment:</b>						

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