FY18 Report of Executive Branch $500,000 IT Activities
as of 3/27/2017

IT Activity*	Primary Project Objective	Estimated FY of Project Completion	Project Implementation (DDI)			Maintenance and Operations			Total Lifecycle Costs	Lifecycle (Years)
			State Implementation FY18	Federal Implementation FY18	Total Implementation FY18	State M&O FY18	Federal M&O FY18	Total M&O FY18		
Administration										
AOA DFM Budget System	Replace Existing Technology	N/A	$0.00	$0.00	$0.00	$116,024.00	$0.00	$116,024.00	$3,450,000.00	10
AOA Enterprise E-Procurement Solution (ERP Phase III)	New Technology	FY18	$0.00	$0.00	$0.00	$792,930.00	$0.00	$792,930.00	$5,931,387.46	5
AOA ERP Expansion	Upgrade Existing Technology	FY21	$3,975,046.00	$0.00	$3,975,046.00	$0.00	$0.00	$2,331,865.00	$17,551,189.00	5
AOA Talent Acquisition Management System	Replace Existing Technology	FY18	$0.00	$0.00	$0.00	$122,250.00	$0.00	$122,250.00	$956,300.00	5
DII Enterprise Licensing	N/A	N/A	$0.00	$0.00	$0.00	$972,577.20	$416,818.80	$1,389,396.00	$0.00	20
DII Enterprise Service Desk (LANDesk)	N/A	N/A	$0.00	$0.00	$0.00	$100,109.80	$42,904.20	$143,014.00	$1,457,987.00	10
DII Mainframe Outsourcing	Replace Existing Technology	FY19	$60,000.00	$140,000.00	$200,000.00	$659,232.00	$1,538,208.00	$2,197,440.00	$9,279,418.80	5
DII Microsoft Office	Replace Existing Technology	N/A	$0.00	$0.00	$0.00	$1,650,278.00	$707,262.00	$2,357,540.00	$9,430,160.00	4
DII Service Desk/Call Center/Training	N/A	N/A	$0.00	$0.00	$0.00	$511,858.20	$219,367.80	$731,226.00	$0.00	5
DII Storage Refresh	Replace Existing Technology	FY18	$0.00	$0.00	$0.00	$435,000.00	$0.00	$435,000.00	$3,113,445.20	5
DII VoIP Implementation	Upgrade Existing Technology	FY18	$188,890.80	$80,953.20	$269,844.00	$867,741.70	$371,889.30	$1,239,631.00	$5,992,084.30	7
LIB Integrated Library and Resource Sharing System	Replace Existing Technology	FY21	$0.00	$0.00	$0.00	$105,967.74	$259,438.26	$365,406.00	$2,316,136.00	5
LIB Vermont Automated Library System - VALS (Current System)	Replace Existing Technology	FY21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$508,846.10	8
LIB Vermont Online Library	N/A	N/A	$0.00	$0.00	$0.00	$117,665.00	$117,665.00	$235,330.00	$1,673,797.00	6
TAX Advantage Revenue Ongoing Maintenance and Operations	N/A	N/A	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$864,893.00	19
TAX Discover TAX Datawarehouse	N/A	N/A	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,600,000.00	5
TAX eCurrent Use	New Technology	FY17	$0.00	$0.00	$0.00	$119,364.25	$0.00	$119,364.25	$791,038.00	7
TAX ETM Ongoing Maintenance and Operations	N/A	N/A	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$807,749.00	7
TAX FAST	Replace Existing Technology	FY18	$4,288,827.00	$0.00	$4,288,827.00	$2,533,963.00	$0.00	$2,533,963.00	$52,795,590.00	10
TAX IFP Ongoing Maintenance and Operations	N/A	N/A	$0.00	$0.00	$0.00	$168,682.00	$0.00	$168,682.00	$1,046,259.00	18
TAX PVR Ongoing Support & Maintenance	N/A	N/A	$0.00	$0.00	$0.00	$363,756.00	$0.00	$363,756.00	$2,500,000.00	15
Administration Total			**$8,512,763.80**	**$220,953.20**	**$8,733,717.00**	**$9,637,398.89**	**$3,673,553.36**	**$15,642,817.25**	**$126,066,279.86**	
Attorney General										
AGO Case and Document Management System	N/A	N/A	$0.00	$0.00	$0.00	$46,303.68	$1,929.32	$48,233.00	$628,000.00	7
Attorney General Total			**$0.00**	**$0.00**	**$0.00**	**$46,303.68**	**$1,929.32**	**$48,233.00**	**$628,000.00**	
Commerce & Community Development										
ACCD Agate Intelligrants IG15	Upgrade Existing Technology	N/A	$0.00	$0.00	$0.00	$18,837.00	$17,388.00	$36,225.00	$613,900.00	10
Commerce & Community Development Total			**$0.00**	**$0.00**	**$0.00**	**$18,837.00**	**$17,388.00**	**$36,225.00**	**$613,900.00**	
Education										
AOE Assessment Model Implementation	New Technology	N/A	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,092,682.00	5
AOE Educator Online Licensing System	N/A	N/A	$0.00	$0.00	$0.00	$110,500.00	$0.00	$110,500.00	$552,000.00	5
AOE Grants Management System	N/A	N/A	$0.00	$0.00	$0.00	$82,026.66	$123,039.98	$205,066.64	$816,819.26	10
AOE Grants Management System Replacement	Replace Existing Technology	FY18	$150,140.17	$236,022.83	$386,163.00	$0.00	$0.00	$0.00	$4,091,155.77	10
AOE Science Assessment	New Technology	FY20	$0.00	$172,500.00	$172,500.00	$0.00	$0.00	$0.00	$912,530.00	3
AOE State Report Card	New Technology	FY18	$65,250.77	$750,383.89	$815,634.66	$29,838.36	$48,683.64	$78,522.00	$1,449,199.63	5
AOE VADR (Longitudinal Data System (SLDS))	Replace Existing Technology	FY17	$0.00	$0.00	$0.00	$115,019.41	$490,345.88	$605,365.29	$5,638,927.16	5
AOE Vermont Child Nutrition System Modernization Project	Replace Existing Technology	N/A	$0.00	$0.00	$0.00	$1,656.00	$163,944.00	$165,600.00	$3,710,350.00	20
Education Total			**$215,390.95**	**$1,158,906.71**	**$1,374,297.66**	**$339,040.42**	**$826,013.51**	**$1,165,053.93**	**$21,263,663.82**	
Human Services										
AHS HIE - Blueprint Clinical Registry	Replace Existing Technology	FY17	$0.00	$0.00	$0.00	$234,707.77	$234,707.77	$469,415.54	$2,758,712.21	3
AHS HIE - Patient Ping	New Technology	FY17	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,063,755.00	1
AHS HIE - VITL ACCESS	N/A	N/A	$0.00	$0.00	$0.00	$41,685.00	$156,815.00	$198,500.00	$1,422,525.00	6
AHS HIE - VITL Development	Upgrade Existing Technology	FY21	$202,004.25	$759,920.75	$961,925.00	$0.00	$0.00	$0.00	$6,388,994.52	7
AHS HIE - VITL Network Hosting	N/A	N/A	$0.00	$0.00	$0.00	$1,207,557.75	$4,542,717.25	$5,750,275.00	$45,300,000.00	7
AHS Integrated Eligibility and Enrollment Program**	N/A	FY19	$3,115,255.90	$28,037,303.10	$31,152,559.00	$0.00	$0.00	$0.00	$176,179,488.00	5
AHS Learning Management System	Replace Existing Technology	FY17	$0.00	$0.00	$0.00	$51,233.98	$56,627.03	$107,861.00	$1,190,019.00	10
AHS Vermont Health Connect (VHC)	New Technology	TBD	$0.00	$0.00	$0.00	$7,303,747.82	$17,107,174.04	$24,410,921.86	$302,305,422.00	5
DAIL DVR/ DBVI Case Management System	Replace Existing Technology	FY18	$22,388.78	$84,224.46	$106,613.24	$122,856.30	$462,173.70	$585,030.00	$9,323,303.00	5
DCF ACCESS (Mainframe) Maintenance	N/A	N/A	$0.00	$0.00	$0.00	$1,289,450.00	$2,195,550.00	$3,485,000.00	$34,850,000.00	10
DCF FSD Results Oriented Management (ROM) Reporting Tool	New Technology	FY18	$0.00	$23,000.00	$23,000.00	$93,704.00	$83,096.00	$176,800.00	$829,800.00	10
DCF OnBase Maintenance	N/A	N/A	$0.00	$0.00	$0.00	$323,760.00	$0.00	$323,760.00	$1,500,000.00	5
DCF SSMIS Maintenance	Upgrade Existing Technology	N/A	$0.00	$0.00	$0.00	$83,160.00	$74,340.00	$157,500.00	$7,720,200.00	37
DCF Weatherization System	New Technology	N/A	$0.00	$0.00	$0.00	$20,124.00	$39,876.00	$60,000.00	$742,000.00	10
DMH Copley Hospital Pharmacy Services	N/A	N/A	$0.00	$0.00	$0.00	$325,857.02	$378,241.98	$704,099.00	$2,385,537.00	3
DMH Vermont State Hospital Electronic Health Record (EHR)	Replace Existing Technology	FY17	$0.00	$0.00	$0.00	$73,764.30	$85,622.70	$159,387.00	$2,045,849.00	7
DOC Alcohol Monitoring - Contract	Maintenance	N/A	$0.00	$0.00	$0.00	$192,949.57	$0.00	$192,949.57	$3,353,800.00	20

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DOC Electronic Legal Research Retrieval System	Replace Existing Technology	N/A	$0.00	$0.00	$0.00	$187,391.00	$0.00	$187,391.00	$1,522,168.00	5
DOC Electronic Monitoring	N/A	N/A	$0.00	$0.00	$0.00	$192,950.00	$0.00	$192,950.00	$1,152,699.00	6
DOC Inmate Healthcare Services Project	Replace Existing Technology	FY17	$0.00	$0.00	$0.00	$82,476.00	$0.00	$82,476.00	$1,138,722.00	5
DOC Offender Management System	Replace Existing Technology	N/A	$0.00	$0.00	$0.00	$649,223.00	$0.00	$649,223.00	$3,012,934.00	10
DOC Telephone Monitoring	N/A	N/A	$0.00	$0.00	$0.00	$121,275.00	$0.00	$121,275.00	$667,299.00	5
DVHA MMIS - Care Management	Replace Existing Technology	FY18	$378,597.48	$3,407,377.35	$3,785,974.83	$993,600.00	$1,490,400.00	$2,484,000.00	$36,457,236.00	5
DVHA MMIS - PBM	Replace Existing Technology	FY18	$11,674.94	$105,074.45	$116,749.39	$1,748,448.04	$1,748,448.04	$3,496,896.08	$21,008,228.93	6
DVHA Ops HEDIS reporting data analysis operations	N/A	N/A	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,196,275.00	3
DVHA Ops HP MMIS operations	N/A	N/A	$0.00	$0.00	$0.00	$3,392,712.00	$10,178,136.00	$13,570,848.00	$200,916,618.00	20
DVHA Ops MAXIMUS Member Benefits operations	N/A	N/A	$0.00	$0.00	$0.00	$2,194,116.25	$6,582,348.75	$8,776,465.00	$72,867,208.00	6
DVHA Ops McKesson Interqual clinical reference system	N/A	N/A	$0.00	$0.00	$0.00	$107,500.00	$107,500.00	$215,000.00	$1,078,382.08	3
DVHA Ops MMIS changes T-MSIS	N/A	N/A	$0.00	$0.00	$0.00	$20,000.00	$180,000.00	$200,000.00	$2,383,354.00	5
VDH Board of Medical Practice Licensing System	N/A	N/A	$0.00	$0.00	$0.00	$63,000.00	$0.00	$63,000.00	$500,000.00	5
VDH Food and Lodging Licensing and Permitting System	New Technology	N/A	$0.00	$0.00	$0.00	$58,568.00	$0.00	$58,568.00	$515,000.00	5
VDH Oleen Pinnacle Batch Process Technical Support	N/A	N/A	$0.00	$0.00	$0.00	$0.00	$122,000.00	$122,000.00	$544,000.00	5
VDH SPHINX	N/A	N/A	$0.00	$0.00	$0.00	$72,654.79	$486,228.21	$558,883.00	$2,794,415.00	5
VDH Starlims Lab Info System (Deployment and Automation)	Upgrade Existing Technology	FY18	$255,338.82	$324,976.68	$580,315.50	$159,965.05	$68,556.45	$228,521.50	$3,072,814.88	10
VDH VPMS - Vermont Prescription Monitoring System Online Data Sy	Upgrade Existing Technology	FY18	$0.00	$0.00	$0.00	$71,700.00	$23,900.00	$95,600.00	$2,739,550.00	20
VDH VPMS Online Data System	Replace Existing Technology	N/A	$0.00	$0.00	$0.00	$149,800.00	$0.00	$149,800.00	$817,950.00	5
VDH Website Upgrade	Replace Existing Technology	FY17	$0.00	$0.00	$0.00	$17,208.00	$68,832.00	$86,040.00	$539,705.00	5
VDH Women Infant Children (WIC) System Replacement/EBT Implementation	New Technology	N/A	$0.00	$0.00	$0.00	$0.00	$374,764.00	$374,764.00	$4,223,894.00	5
Human Services Total			**$4,480,260.17**	**$32,741,876.79**	**$37,222,136.96**	**$21,702,144.64**	**$46,848,054.91**	**$68,550,199.55**	**$960,557,092.62**	
Natural Resources										
ANR DEC Records Management System	New Technology	FY21	$0.00	$0.00	$0.00	$0.00	$72,500.00	$72,500.00	$911,696.00	5
ANR VPARPS Existing Reservation System	N/A	N/A	$0.00	$0.00	$0.00	$63,600.00	$0.00	$63,600.00	$636,000.00	10
Natural Resources Total			**$0.00**	**$0.00**	**$0.00**	**$63,600.00**	**$72,500.00**	**$136,100.00**	**$1,547,696.00**	
OTHER Executive Branch*										
DLC POS & Central Office	Replace Existing Technology	FY19	$2,000,000.00	$0.00	$2,000,000.00	$350,000.00	$0.00	$350,000.00	$11,361,740.00	10
DPS AFIS Morpho Trak	Upgrade Existing Technology	FY18	$0.00	$0.00	$0.00	$357,564.00	$0.00	$357,564.00	$4,025,140.00	10
DPS Automated Sex Offender Registry Database Upgrade and hosting	Maintenance	N/A	$0.00	$0.00	$0.00	$128,500.00	$0.00	$128,500.00	$656,516.00	20
DPS e-Ticket project	New Technology	FY18	$0.00	$0.00	$0.00	$0.00	$283,000.00	$283,000.00	$2,811,741.00	10
DPS Microwave Maintenance	N/A	N/A	$0.00	$0.00	$0.00	$318,000.00	$0.00	$318,000.00	$1,868,000.00	10
DPS Spillman CAD/RMS Maintenance	N/A	N/A	$0.00	$0.00	$0.00	$156,000.00	$0.00	$156,000.00	$740,000.00	5
DPS VCOMM Lifeline Project (Equipment & Maintenance)	N/A	N/A	$0.00	$0.00	$0.00	$0.00	$152,500.00	$152,500.00	$1,005,960.00	7
DPS Vermont Justice Information Sharing Program - VJISS (Open Ju	N/A	N/A	$0.00	$0.00	$0.00	$85,000.00	$0.00	$85,000.00	$425,000.00	5
DPS VLETS	N/A	N/A	$0.00	$0.00	$0.00	$220,500.00	$0.00	$220,500.00	$1,105,126.00	5
e911 Replacement	Replace Existing Technology	FY17	$0.00	$0.00	$0.00	$1,906,626.00	$0.00	$1,906,626.00	$11,664,260.00	5
ODG Public Defense Case Management System	Replace Existing Technology	N/A	$0.00	$0.00	$0.00	$86,784.00	$0.00	$86,784.00	$977,547.00	8
PSB Case Management	New Technology	FY17	$0.00	$0.00	$0.00	$319,174.00	$0.00	$319,174.00	$3,523,632.00	8
PSD Relay Services for the State	N/A	N/A	$0.00	$0.00	$0.00	$200,334.04	$0.00	$200,334.04	$4,006,681.00	20
SOS - Vote By Phone	N/A	N/A	$0.00	$0.00	$0.00	$0.00	$250,279.00	$250,279.00	$751,055.00	4
SOS Corporations Registration	Replace Existing Technology	N/A	$60,000.00	$0.00	$60,000.00	$122,016.00	$0.00	$122,016.00	$2,202,224.00	5
SOS Elections Administration	New Technology	FY17	$0.00	$0.00	$0.00	$29,904.90	$69,778.10	$99,683.00	$3,334,409.00	10
SOS Information Security Testing & Consulting	OTHER	N/A	$0.00	$0.00	$0.00	$81,900.00	$8,100.00	$90,000.00	$507,592.92	20
SOS Iron Data eLicense Program	N/A	N/A	$0.00	$0.00	$0.00	$127,926.00	$0.00	$127,926.00	$384,088.50	3
SOS Next Generation Licensing Platform	Replace Existing Technology	FY18	$694,943.00	$0.00	$694,943.00	$338,353.00	$0.00	$338,353.00	$6,835,343.00	10
VDOL Unemployment Insurance Modernization	Replace Existing Technology	FY19	$0.00	$3,717,337.00	$3,717,337.00	$0.00	$0.00	$0.00	$15,475,343.00	20
VDOL Worker Compensation Modernization	Replace Existing Technology	FY18	$0.00	$2,755,000.00	$2,755,000.00	$0.00	$9,600.00	$9,600.00	$1,596,530.00	20
VTL Lottery Gaming System Operations	N/A	N/A	$0.00	$0.00	$0.00	$3,982,000.00	$0.00	$3,982,000.00	$21,294,000.00	6
OTHER Executive Branch Total			**$2,754,943.00**	**$6,472,337.00**	**$9,227,280.00**	**$8,810,581.94**	**$773,257.10**	**$9,583,839.04**	**$96,551,928.42**	
State's Attorney's & Sheriffs										
SAS Criminal Case Management System	Replace Existing Technology	FY17	$0.00	$0.00	$0.00	$161,291.00	$0.00	$161,291.00	$2,197,650.00	10
State's Attorney's & Sheriffs Total			**$0.00**	**$0.00**	**$0.00**	**$161,291.00**	**$0.00**	**$161,291.00**	**$2,197,650.00**	
Transportation										
AOT Advanced Transportation Mgmt. System (NH, VT & ME)/ 511	New Technology	FY17	$0.00	$0.00	$0.00	$21,876.41	$87,505.63	$109,382.04	$3,482,028.00	20
AOT Asset Management Information System	New Technology	FY19	$109,433.20	$437,732.80	$547,166.00	$9,600.00	$38,400.00	$48,000.00	$2,267,666.70	20
AOT AssetWorks (M5)	OTHER	N/A	$0.00	$0.00	$0.00	$91,958.64	$0.00	$91,958.64	$623,346.00	10
AOT Automatic Vehicle Location System	New Technology	N/A	$0.00	$0.00	$0.00	$100,800.00	$0.00	$100,800.00	$777,778.01	5
AOT BPMS Appian	New Technology	FY17	$0.00	$0.00	$0.00	$23,940.00	$102,060.00	$126,000.00	$1,912,025.00	20
AOT Construction Management System Replacement	Replace Existing Technology	FY21	$65,000.00	$0.00	$65,000.00	$0.00	$0.00	$0.00	$17,178,576.00	20
AOT dTIMS	N/A	N/A	$0.00	$0.00	$0.00	$8,930.00	$38,070.00	$47,000.00	$632,358.00	5
AOT Grants Management Solution Implementation (GHSP)	New Technology	FY17	$20,922.69	$62,768.06	$83,690.74	$9,515.47	$28,546.40	$38,061.87	$744,255.00	5
AOT Learning Management System	Replace Existing Technology	N/A	$0.00	$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$472,557.00	5
AOT Maintenance Asset Tracking System (MATS)	N/A	N/A	$0.00	$0.00	$0.00	$165,000.00	$165,000.00	$330,000.00	$1,650,000.00	5
AOT Mobility On Demand (PPAID, Public Transit)	New Technology	FY20	$82,000.00	$328,000.00	$410,000.00	$0.00	$0.00	$0.00	$981,830.00	10

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AOT Statewide Property Parcel Mapping (Highway)	OTHER	FY20	$171,816.40	$687,265.61	$859,082.01	$17,472.00	$69,888.00	$87,360.00	$3,370,828.04	7
AOT WebCrash	Upgrade Existing Technology	FY17	$15,500.00	$139,500.00	$155,000.00	$6,000.00	$54,000.00	$60,000.00	$780,000.00	3
DMV Cashiering System Replacement	Replace Existing Technology	FY18	$790,000.00	$0.00	$790,000.00	$170,000.00	$0.00	$170,000.00	$2,608,000.00	5
DMV Commercial Vehicle Operating System Upgrade	Upgrade Existing Technology	FY20	$89,991.00	$900,009.00	$990,000.00	$250,000.00	$0.00	$250,000.00	$4,980,000.00	10
DMV Credentialing Issuing Services Replacement	Replace Existing Technology	FY19	$0.00	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$2,400,000.00	10
DMV Electronic Oversize Permitting System	Replace Existing Technology	TBD	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,900,000.00	10
Transportation Total			$1,344,663.29	$3,055,275.46	$4,399,938.75	$875,092.52	$608,470.03	$1,483,562.55	$47,761,247.75	
Treasurer										
TRE VPAS: Retirement Re-Engineering Project	Replace Existing Technology	N/A	$0.00	$0.00	$0.00	$0.00	$200,000.00	$200,000.00	$600,000.00	5
Treasurer Total			$0.00	$0.00	$0.00	$0.00	$200,000.00	$200,000.00	$600,000.00	
Grand Total			$17,308,021.21	$43,649,349.16	$60,957,370.37	$41,654,290.08	$53,021,166.24	$97,007,321.32	$1,257,787,458.47	

Disclaimers:

*This report is not an all-inclusive list of IT activities. It includes only those IT activities with estimated lifecycle costs over $500,000 that have been reported to the Enterprise Project Management Office (EPMO).

The EPMO relies on the reporting entity (Agency/Office/Department/Board/Commission) to provide complete and accurate information.

Information reported is as of 3/27/17 and is subject to change for reasons including, but not limited to, the following: new projects may be added that have not yet been reported and/or conceived; some estimates are pre-procurement and may be over or under estimated; project scope changes can result in increased or decreased costs; and estimated lifecycle costs make assumptions about future contract costs.

**Given new leadership at AHS, the IE&E project is currently under revision and being updated to meet the goals of the new Administration. These figures will be updated upon completion of an updated projects plan for IE&E.

***Includes Public Safety, Enhanced 911 Board, Public Service Board, Liquor Control Department, Defender General and Labor Department.