

DII FY16 Initiatives

Why change	Service catalog description	Owner	Initiative Name	Initiative Description	Annualized capital cost	Annualized operational cost delta (new op cost - old op cost)	Net impact (annualized)	Priority (1=High, 2=Medium, 3=Low)	Initiative Rationale/Value proposition
Benefits include better security, better compliance, more storage, and more functionality that will save time on records requests and investigations; without increasing costs	Email/Document Collaboration/SharePoint	John Quinn	Anytime / Anywhere computing	Move from a desktop office solution to a cloud based office 365 solution inclusive of secure cloud storage available to any state device.	\$15,300	(\$127,992)	(\$112,692)	1	Leverage cloud-based IT for a better economy of scale thru its high-density data centers and its enterprise level licensing of MS Office. Enables the SOV workforce to connect from anywhere and access state resources.
Improves efficiency by taking advantage of economies of scale	Network Services LAN/WAN	Jon Welch	LAN/WAN Consolidation	Centralize management of all network infrastructure (i.e., equipment, circuits, etc.). Establish a dynamic/robust network, through standardized network equipment, establishment of a stable and innovative network design, and reduction in costs through enterprise management.	\$0	(\$854,181)	(\$854,181)	1	Provide agencies/departments with a robust, dynamic and stable network infrastructure. Dedicated team of network engineers, with a large scope of experience and ingenuity, supporting network connectivity 24/7.
Replace old telephone technology with lower cost and expanded service technology	Telephony/Telecommunications	Jon Welch	VoIP	Systematically transition State government locations currently using Centrex lines for voice services to an IP Telephony solution, utilizing existing data circuits.	\$350,000	(\$1,700,000)	(\$1,350,000)	1	Using VoIP can significantly reduce the State's telecommunications costs. Operating costs for VoIP service providers are significantly lower than for traditional phone companies, which must contend with the existing, expensive-to-maintain phone infrastructure and costly industry regulations. Combining telephony and business data on the same network infrastructure gives the State the ability to manage voice and data services over one network infrastructure.
Replace CGI services that will not be available past FY15 with better service at a more cost effective price while increasing scalability	Vermont Health Connect/Health Service Enterprise	Mike Morey	HSE Hosting replacement	Transition "Infrastructure as a Service" for the Health Services Enterprise Platform (HSEP) from the current provider (CGI) to new "IaaS" provider. Migration of hosting operations, data centers, networking (circuits), server, storage etc. comprised of 260 virtual servers, 26 physical servers that make up DEV, TEST, TRAINING, UAT, PROD and DR environments. The HSEP consists of over 25 software products delivering business capabilities in such areas as Case Management, Content and Document management, Identity and Access, Business Intelligence	\$375,000	(\$1,200,000)	(\$825,000)	1	As the health service projects continue to escalate for Agency of Human Services (Vermont Health Connect, Medicaid System(s), Integrated Eligibility, etc.) it has become imperative to start a hosting provider migration as CGI has "opted not" to continue service for State. Several challenges faced by this transition are a hard deadline of 5/31/2015 to be exited from CGI Hosting environment, maintaining a transition process that allows for the continuation of major development efforts with VHC and minimizing both transition costs and end state Hosting operations and maintenance costs.

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Provide a unified platform for security services to help proactively identify risk, meet increasing compliance demands, and negate potential losses to the State	Vermont Health Connect/Health Service Enterprise	Nick Waringa	HSE Managed Security Services	A managed security services platform that can be leveraged as a demand service by State Entities that are struggling to meet rigorous security compliance requirements or need help ensuring better protections to sensitive State data. * Costs reflect current needs for Vermont Health Connect only and will expand over time as the service demand expands Statewide.	\$0	\$1,500,000	\$1,500,000	1	A consolidated approach to data security throughout State government ensures cost efficiencies via unified buying power and better informed security intelligence when attacks occur in multiple areas. Building security as a statewide platform ensures that risk modeling and reduction across the State becomes more uniform and dollars are spent toward appropriately prioritized risk reduction activities.
Lower ongoing operational costs through virtualization and economies of scale	Server Hosting/Cloud Management	Chris Tanguay	AOT ITOP transition	Lower ongoing operational costs through virtualization and economies of scale	TBD	TBD	TBD	2	Consolidate and virtualize AOT into the State Private Cloud giving them the same service level or better / Through the ITOP project use shared server capacity reducing the energy and server needs while increasing flexibility and reduce cost
Lower ongoing operational costs through virtualization and economies of scale	Server Hosting/Cloud Management	Chris Tanguay	Treasurer's Office ITOP transition	Lower ongoing operational costs through virtualization and economies of scale	TBD	TBD	TBD	2	Consolidate and virtualize Treasure into the State Private Cloud giving them the same service level or better / Through the ITOP project use shared server capacity reducing the energy and server needs while increasing flexibility and reduce cost
An upgrade to Vision is required to address pent-up demand for functionality to meet modern State business needs	VISION	Frank Costantino	Financials upgrade	Upgrade Vision (PeopleSoft Financial Modules) to the current release (9.2)	\$815,000	\$0	\$815,000	2	Upgrade the Vision platform to a Vendor supported release and to expand the functionality of VISION in an effort to address modern day State business needs
Improve reporting and metrics	Enterprise Project Management	Martha Haley	IT Project Management Oversight & Portfolio Tracking	Training on and reconfiguration of the Innotas software (originally purchased and implemented by AHS) to better meet the EPMO's needs for \$100K Legislative reporting and IT project oversight	\$25,000	\$0	\$25,000	2	The EPMO originally piloted the use of the Innotas software without vendor support or training. The EPMO is unable to further advance/mature/maximize the use of the tool without vendor training and support.

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Ensure state business goals/drivers can be aligned with new or existing technologies/assets and keep IT delivery sustainable	Enterprise Architecture & Design	Mike Morey	Document technical strategies for Cloud, Identity Management & Service Oriented Architectures	Expand and develop the States Enterprise Architecture program to establish industry standard approach to aligning business strategy through to technical strategies. Document/Publish the Vermont EA Framework to include business, application, information and technical domain strategies, principles and standards. Establish clear EA for business to better articulate required business capabilities. Document/evangelize key transformation strategies for Cloud Adoption, Identity and Access Management & Service Oriented Architectures within the States EA Framework.	\$0	\$0	\$0	2	EAs consult with business leads during their solution discovery phase and align solutions with agencies current strategy, technologies, licensing and operational model. At the beginning of all technology projects over \$100K, EAs along with the EPMO, coach and mentor the business on the criticality of organizing and cataloging business processes and requirements. These efforts then enhance RFPs, contracts to better clarify expectations and anticipated future end state at the completion of a project. Enterprise Architect efforts deliver back to the businesses documents that express vision statements and architecture assessments as aligned to current business strategies and technology strategies.
Expand service offerings while leveraging economies of scale	Server Hosting/Cloud Management	Mike Morey	Expand cloud offerings to include other service providers	Enable infrastructure and software hosting offerings from commodity vendors such as Amazon and Microsoft while ensuring compliance and security requirements are maintained.	\$125,000	(\$450,000)	(\$325,000)	2	As cloud service providers continue to drive down the cost of both their infrastructure and software services, the state is positioning itself to be able to leverage these services at a much lower cost and in most cases with much higher service availability. Infrastructure Demand costs can be reduced by as much as 25% and Software services can reduce the need for upgrade costs etc. In addition, cloud service offering enable disaster recovery that can add tremendous value to business COOP plans. As these cloud services continue to mature, agencies and department will only be charged for what they consume and in most cases that is by the minute with service pricing at a commodity level.
Limit risk for the state by more rapid response to security issues	Firewall Oversight and Maintenance	Nick Waringa	Provide 24x7 operations	Expansion of firewall, logging, and intrusion prevention system management to include a 24x7 model for incident response that helps to immediately respond to security concerns.	\$0	\$270,000	\$270,000	2	A 24x7 structure ensures State entities can meet the reporting timelines required by regulatory authorities. A model of this nature permits the State to transition from a posture that reactively addresses breaches and security concerns to one that proactively identifies and mitigates them. A proactive approach helps to contain the extent of an attack and frequently reduces emergency funding that otherwise is spent on containment

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Improving the process and the outcome of our IT contracts	IT Contracting & Procurement Services	Tom Jenny	Bulliten 3.5 rewrite with IT addendum	Re-write and modernize Bulletin 3.5. We are developing a comprehensive Technology Procurement Guideline addendum to the Bulletin that will provide guidance and direction for procurement and contracting for IT services and commodities.	\$0	\$0	\$0	2	Provide a "one stop" resource for customers to utilize for policies, practices and processes for anything relating to procurement of IT services or commodities. We expect this to help improve IT procurement process and business outcomes for IT procurements.
Reduce risk of productivity disruptions due to failed, incomplete, or misguided changes	Customer Support/Service desk	Darwin Thompson	Technical Change Management	Process improvement-minimize service disruptions, i.e. maximize system availability by managing the frequency and impact of IT	\$0	\$0	\$0	3	Minimize system downtime while keeping systems up to date
Multiple solutions will be evaluated to enable modern recruitment capabilities for the State	VTHR	Frank Costantino	Investigate recruitment solutions	Evaluate solution options to enable State e-recruitment needs. Potential solutions include the upgrade or enhancement of the current recruitment platform and alternative platforms.	\$0	\$0	\$0	3	The current e-Recruitment capability does not meet the State's requirements. This effort will determine the most cost effective solution to meeting the State's e-recruitment needs.
The Open Data Portal provides a simple and complete solution for publishing public databases online. The portal assists with transparency, fulfilling public records requests, integrating data with existing Websites and real-time data manipulation and analysis.	Web Services/Vermont.gov	Harry Bell	Open Data Portal Expansion	The Open Data Portal allows the sharing of public databases online for general use. Data shared can be used to create maps, charts and tables for inclusion in Websites, for download or to power online applications. The system can currently accommodate 250 datasets and this expansion will accommodate up to 1000 datasets.	\$0	\$12,000	\$12,000	3	This service is intended to reduce the cost of other projects by providing an enterprise solution for data hosting. An example is a proposed project with a \$50k estimated cost was hosted in this environment for no additional cost. The savings from avoided cost for a single project offset an entire years cost of the system.
Replace ultra-light LT with smaller option while maintaining business and system compatibility	Hardware, Software & Printer Standards	Shawn Potter	Add in new tablet standards	Create a platform for tablet computing that will fulfill requirements around useability, security, mobility and connectivity.	\$0	\$0	\$0	3	This will allow users to share data on one common platform that securely supports current data formats and network connectivity.
Save time on approvals	Electronic Signature/E-Signature	Tom Jenny	Evaluate and select replacement for e-silanis	Evaluate requirements for an electronic signatures and examine what technologies we currently have to improve the signature process across the state.	\$0	\$0	\$0	3	Speed up the review and signiture process through electronic workflow improvements and trusted electronic signatures.