Department	Title	Description	Project Health Status	IT Activity Phase	SOV FY15 Implementing	SOV FY16 Implementing	SOV FY17 Implementing	SOV FY18 Implementing	SOV FY19 Implementing	Total Non-SOV Implementation Cost
Aging & Independent Living	DAIL DVR/ DBVI Case Management System	Development and implementation of a comprehensive and integrated case management system that replaces multiple systems that are on limited functionality platforms and have no inter-connectivity capabilities. This new CMS will satisfy the needs of both managers and front-line staff and assure DVR and DBVI meet all Federal requirements for a modern platform case management system and reporting mandates. System will have expansion capabilities to incorporate data and reporting needs for future programs.	Green	Planning	$ 309,487	$ -	$ -	$ -	$ -	$ 1,164,260
AHS Central Office	AHS Cost Allocation Services	Replace aging system current written in Microsoft Access and seek advice and assistance federal regulations on cost allocation plans. The current system is functional. A major reason for issuing an RFP at this time is that we have had a sole source contract since 2005 and we are putting it to bid to be compliant with Bulletin 3.5. Additionally a web-hosted solution would allow the vendor to make updates easily. At present, an update to the Access program requires that a CD or USB drive be brought or mailed to/from the vendor in Boston. The funding is spread via Admin Fund across benefitting state and federal sources throughout AHS.	Green	Execution	$ 88,683	$ -	$ -	$ -	$ -	$ 117,557
AHS Central Office	AHS IFS - Case Review Committee (CRC)	Currently this group is made up of DMH/DCF/DVHA/DOE and external partners that review and recommend residential placements for children and youths. This group relies on binders to track the necessary information, each week these binders are carted to an off site meeting to review the cases. The goal is to create a system that will integrate or be replaced by the larger IFS solution. The system will track information necessary for the CRC group to determine residential placements as well as the referrals and placements that are the outcome of their meetings.	Green	On Hold	$ -	$ -	$ -	$ -	$ -	$ -
Children & Family Services	DCF Children's Integrated Services Data System	Children's Integrated Services is seeking an interim data management solution to retain current business processes of data capture and reporting while preparing for eventual conversion into the MMIS Care Management solution.	Green	Execution	$ 4,550	$ 533	$ -	$ -	$ -	$ 96,568
Children & Family Services	DCF ESD EBT Economic Services Contract	Current EBT Services vendor is not renewing EBT services contracts therefore requiring DCF/ESD to seek an alternative EBT vendor.	Green	Execution	$ -	$ -	$ -	$ -	$ -	$ -
Children & Family Services	DCF FSD YASI Upgrade to Casework's	Software upgrade of the Family Services software application - Youth Assessment Screening Instrument (YASI) to the newest version called Caseworks.	Green	Execution	$ 4,624	$ -	$ -	$ -	$ -	$ 41,615
Children & Family Services	DVHA - ACCESS Transformation and Decommissioning	Performt the neccary work to carefully migrate and decommission programs off legacy eligibiltiy determination system (ACCESS mainframe application) into new IE solution, without impacting application and remaining programs left behind. Work to be done by DCF staff with assistance from contracted staff under 3 separate master contracts (Sofware AG, Maxumus, TSCTI) using SOW's in an iterative fashion. Very closely related and in lockstep with both IE project, and separate initiative to migrate programs off ACCESS into Office of Child Supports CRISys system.	Yellow	Exploration	$ -	$ 140,393	$ 332,830	$ 1,133,261	$ 1,346,995	$ 2,533,356

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Children & Family Services	DCF OCS Child Support System Replacement (CRISys)	The Office of Child Support currently has many outstanding IT issues that have not been able to be addressed under the current system due to system constraints and a lack of programming resources to perform the tasks. Following the feasibility study completed in March of 2014 OCS is looking to replace its current Access system.	Yellow	Initiating	$ -	$ 3,641,744	$ 5,984,925	$ 3,728,231	$ -	$ 25,924,220
Children & Family Services	AHS Video Conferencing	An assessment will be done to assist AHS in defining a video conferencing platform that is sustainable, extendable and provides superior user experience for B2B and B2C video collaboration. DCF would like to become part of this effort as it moves into an AHS Enterprise level project.		On Hold	$ 200,000	$ -	$ -	$ -	$ -	$ -
Children & Family Services	DCF ESD Business Process Re-Engineering (PATHOS)	Business process change to automate a new way of managing the work in the district offices. The purpose is to work the case using first contact resolution.CIA (Changes and Innovation Agency) tracker will be part of this project.		On Hold	$ 172,500	$ -	$ -	$ -	$ -	$ 77,500
Children & Family Services	DCF Fuel Payment Re-Structuring	The new system will require providers to enter the details of fuel disbursements at the current time and allow the state to pay the bills at the time of data entry. This is a State mandated project. It will provide cost benefits in a variety of ways: it will reduce the amount of staff time required to try and recoup the funds that the fuel providers have not claimed. It will also give the state the opportunity to receive interest on the Low Income Heating Assistance Program block grant, which has traditionally been something that the fuel providers have had the ability to do	Yellow	On Hold	$ -	$ -	$ -	$ -	$ -	$ 237,955
Children & Family Services	DCF FSD Results Oriented Management (ROM) Reporting Tool	A Results Oriented Management (ROM) Reporting Tool is needed to allow end users to create and run reports easily in order to assist in making improvements in practice as part of the Vermont's Continuous Quality Improvement efforts in FSD based on Federal requirements.	Yellow	Planning	$ -	$ -	$ -	$ -	$ -	$ 204,848
Corrections	DOC Offender Management System	This will replace the existing obsolete offender system with newer technology, using the core components of AHS enterprise architecture as a foundation.	Green	Execution	$ 359,840	$ 100,000	$ -	$ -	$ -	$ -
Corrections	DOC VOWP Accounting System	Replacement of current Macola accounting system for DOC.	Green	On Hold	$ -	$ -	$ -	$ -	$ -	$ -
Corrections	DOC Cameras and Systems	Replace outdated security cameras and related infrastructure at State prisons with technology that offers better performance and reliability.	Green	Planning	$ 229,044	$ 335,262	$ -	$ -	$ -	$ -
Corrections	DOC Inmate Healthcare Services Project	Current health services contract is ending 1/31/2015 and DOC will need to contract with another vendor to provide health services to inmates in the State of Vermont. The new vendor will be required to possess or purchase/contract an electronic health record system for our use.	Green	Planning	$ -	$ -	$ -	$ -	$ -	$ -

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Green Mountain Care Board	GMCB Multipayer Database Services VHCURES 2.0	This is the State's multipayer database which was in a development and implementation state. At the beginning of this calendar year Medicaid data was incorporated into it which in essence was the "go live". The current costs are ongoing operations, maintenance, and studies conducted. Medicare data was planned to be incorporated this year. Contract ends in 8/14 and new contract targeted in Summer 2015 for continued maintenance. Current contract was extended through April, 2015 and we are budgeting to extend the contract through September 2015. New Vendor has been selected. Contract expected to be executed in January of 2015 and target September of 2015 for continued maintenance. There will be some overlap in operations of data intake and processing and implementation of the analytic platform.	Yellow	On Hold	$ 200,266	$ 1,163,658	$ -	$ -	$ -	$ 224,036
Health	VDH Starlims Lab Info System (Deployment and Automation)	Modernize critical State health Laboratory technologies and increase lab productivity and turnaround time. VDH selected Starlims (Laboratory Information Management System) in 2006 via an RFP process and have been continually implementing enhancements.	Green	Execution	$ -	$ -	$ -	$ -	$ -	$ -
Health	VDH Women Infant Children (WIC) System Replacement/EBT Implementation	In 2010, a Congressional Mandate was enacted that every State have a WIC information management system (MIS) capable of operating in an EBT environment. This project will replace the current VDH WIC (MIS) system and implement EBT solution to provide WIC benefits.	Green	Execution	$ -	$ -	$ -	$ -	$ -	$ 2,949,662
Health	VDH EMS Licensing System	This is to replace the current GL Suite EMS licensing product with something new. The current application does not allow online renewal of licenses nor does it integrate with the EMS incident reporting system.	Green	Initiating	$ 20,336	$ -	$ -	$ -	$ -	$ 183,027
Health	VDH Document Management	ON HOLD Decrease storage of documents by scanning and storing electronically.		On Hold	$ 50,000	$ -	$ -	$ -	$ -	$ -
Health	VDH Conference Rooms Technology Upgrade	Deployment of audio visual (AV) technology to support the Health Operations Center (HOC) for continued exercises and emergency events. When activation occurs information sharing is vital with neighboring states, Canada and other departments of state government. The AV equipment, specific cabling, data and phones are integral to the response plan for the department. We need to display concurrently on multiple and strategically placed SMART boards, GIS maps, Disaster-Lan software, Situation Reports and streaming news coverage for viewing by numerous HOC ICS positions. This equipment is also vital to the department's needs of monthly Grand Rounds, conferencing, training's and press conferences.	Green	Planning	$ -	$ -	$ -	$ -	$ -	$ 340,331
Health	VDH Food and Lodging Licensing and Permitting System	Food and Lodging Licensing and Permitting system replacement. The current food and Lodging system resides on the VDH legacy 1032 system. VDH needs to retire system 1032 due to its age and lack of IT Support.	Green	Planning	$ -	$ -	$ -	$ -	$ -	$ 274,880
Health	VDH VPMS Online Data System	This activity is to go out to bid on replacing the current prescription Monitoring System. This system monitors schedule II,III,IV controlled substances.	Green	Planning	$ 25,000	$ -	$ -	$ -	$ -	$ -
Health	VDH Website Upgrade	Upgrade to the Health Department's website which has become difficult for visitors to navigate and for the Health Dept. to maintain.	Green	Planning	$ 24,720	$ -	$ -	$ -	$ -	$ 98,880

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Health Access	AHS Health Services Enterprise Platform (HSEP)	This project is to create a comprehensive directory of reusable application services that can be used in health care reform efforts, Medicaid systems, Health Insurance Exchange and related systems. The State of Vermont will be establishing a State operated authoritative source of record regarding Vermont providers index, member index, identify services and other application services. It will reside on AHS Service Oriented Architecture (SOA) and will be utilized across the State for identity and rights management services among others within the health domain. NOTE: Includes cloud hosting services, software licensing and O&M. Some IR related review done with VHC/IE IR.	Yellow	Execution	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ -	$ 10,800,000
Health Access	AHS Vermont Health Connect (VHC)	The ACA requires all states to establish a Health Insurance Exchange (Exchange), an organized marketplace to help individuals, families, and employees obtain health insurance by facilitating a comparison of available options. Exchanges will offer quality health plans to individuals and employees. Under the ACA, states are required to prove operational readiness for certification by January 1, 2013, and begin enrolling individuals and employees of small employers (with 50 or fewer employees) in coverage through the Exchange on October 1, 2013, with coverage beginning January 1, 2014.	Red	Execution	$ -	$ -	$ -	$ -	$ -	$ 198,700,000
Health Access	DVHA MMIS - PBM	Vendor that will be responsible for all facets of the day-to-day operational administration of the Vermont's pharmacy benefit including managing the State's pharmacy benefit programs, adjudication of pharmacy claims, call center operations, utilization management and drug utilization review programs, benefit design and clinical support, rebate management, and reporting and analysis.	Green	Execution	$ 600,000	$ 500,000	$ -	$ -	$ -	$ 9,900,000
Health Access	DVHA Ops MMIS changes ICD10	Modifications to the existing Medicaid processes and systems to meet regulatory requirements existing and or forthcoming associated with the implementation of ICD10 due by 10/01/14.	Green	Execution	$ 160,000	$ 60,000	$ -	$ -	$ -	$ 1,980,000
Health Access	AHS Integrated Eligibility (IE)	Expansion of the scope of the VIEWS project to include all other eligibility and enrollment applications - those for TANF, SNAP, LIHEAP etc. to allow for replacement of the ACCESS system. This will improve timeliness of beneficiary enrollment into VT programs as well as result in administrative cost savings (see VIEWS above). - Upgrade Mainframe Software to comply with SLA. - Migrate HHS programs from ACCESS to new SOA-based IE Solution - Procure a new COTS IE Solution that uses a hosting model and outsources M&O.	Red	Initiating	$ 4,029,272	$ 21,052,341	$ 15,631,040	$ 1,162,208	$ -	$ 79,448,351
Health Access	DVHA - HSE Project Portfolio Mgmt Tool (PPMT)	Implement a SaaS model project portfolio tool to integrate the various HSE Project information, to track and forecast the competing resource needs and task dependencies between the projects within the portfolio.	Green	Initiating	$ 5,790	$ -	$ -	$ -	$ -	$ 90,710
Health Access	DVHA HIT State Medicaid Health Plan (SMHP) implementation	The project is to create and implement a State Medicaid Health Information Technology Plan. This plan is currently in initial evaluation stages and complete estimates and summary is not available at this time but it is readily apparent that the cost will exceed $100,000. A PAPD is in place with CMS for the planning portion of the project. Federally mandated under the ARRA High Tech regulations.	Green	Initiating	$ 592,996	$ 592,996	$ 592,996	$ -	$ 592,996	$ 21,347,852

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Health Access	DVHA Health Reform Medicare/Medicaid's Duals program	Modifications to the existing Medicaid processes and systems to meet regulatory requirements if we are granted this waiver. Support system (people, processes, reports, etc.) in support of VT duals managed care (FMAP Funded) 90% CMS, shared equally by the MMIS replacement project; the Integrated Eligibility Project; and the SMHP HIT funding stream. 10% match can come from the State HIT Fund; or from the General Fund. Global Commitment money cannot be used to match for this project. projected operations = 1.150M/4 yrs. x 10% (28,750)	Green	On Hold	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 225,000
Health Access	DVHA Ops Optum Program Integrity data analysis operations	Operation and maintenance of VT existing data analytics system/services for Program Integrity operations. Contract extended with Optum for 2 years or is to be replaced to provide for ongoing operations while new MMIS analytics applications are brought on board and replace this systems functions. Contract/activity originally for data services for Program Integrity from Ingenix which was later acquired by Optum. Ingenix is now a Division of Optum. That contract lapsed. these services are now part of the MMIS RFP and therefore part of that project, but DVHA wants to maintain this record for now until MMIS is place (per M.Hall 7/23/14)		On Hold	$ -	$ -	$ -	$ -	$ -	$ -
Health Access	AHS Health Information Exchange (HIE)	To ensure the exchange of accurate clinical data through 2021 in at least the following project areas: • Electronic Health Record (EHR) adoption by healthcare providers and the associated incentive payment program • EHR and other interface connectivity to the VHIE (Vermont HIE) operated by Vermont Information Technology Leaders (VITL) • Expansion of provider types and groups into the State-wide clinical registry (DocSite) operated by Covisint • Data analytics in partnership with Onpoint and the University of Vermont (UVM) • Public health initiatives for Meaningful Use, including immunization registries and electronic lab reporting • Clinical master patient index and provider directory • Telehealth, e-Prescribing, and other future initiatives The State HIT Fund collects 0.199 of 1% of all health insurance claims paid by the health insurer ($3 million per year, and, if it is not spent in its entirety, the money can be rolled over from year to year for future	Yellow	Planning	$ 904,400	$ 1,607,400	$ 980,400	$ 980,400	$ 600,400	$ 8,277,000
Health Access	AHS HSE Platform Hosting	Project is to transition from existing CGI Hosting services to Optum (physical infrastructure and applications) for AHS Health Services Enterprise. CGI support to do this is not to exceed contract of $125,000. Optum contract includes both transitions services (approx $1.6M) and ongoing hosting (approx 1.9M from July 1, 2015 to Dec 31, 2015). This project is $125K + $1.6M = $1,725,000. The ongoing hosting cost of $1.9M will be tracked in a separate associated Application Record linked to the AHS - HSEP Project record.	Yellow	Planning	$ 1,725,000	$ -	$ -	$ -	$ -	$ -

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Health Access	DVHA MMIS - Care Management	The project objectives are to acquire, design and implement a Care Management Solution for the entire Agency of Human Services enterprise to support individual and population based approaches to health management, beginning with the care management activities of the VCCI as a "proof of concept." Current contract with APS.	Yellow	Planning	$ 2,000,000	$ 2,000,000	$ 10,000	$ 10,000	$ 10,000	$ 36,270,000
Health Access	DVHA MMIS - Core Operations	Core replaces the work performed by HP for nearly 30 years. The modern system will support improved functionality, efficiencies, etc., be MITA compliant and support the objectives of Vermont's Universal Care and Coverage plan. Core work stream includes contact center functionality that includes both member outreach and provider enrollment processes. It also includes the 2014 MITA 3.0 State Self-	Yellow	Planning	$ 4,375,700	$ 5,000,000	$ 5,000,000	$ 2,000,000	$ 1,000,000	$ 156,381,300
Mental Health	DMH Vermont State Hospital Electronic Health Record (EHR)	The state of Vermont has been charged to "have an EHR in place" as a key requirement for the Certificate of Need established under 18 V.S.A. § 9351 for rebuilding of a new State hospital and integrate physical, behavioral, pharmacy, dietary, billing and lab functions in a single system; functions not currently in place at VPCH. The current perspective of the Legislature is that VPCH's EHR must include features and functions to help facilitate the attainment of "Meaningful Use" attestation (Stages 1-3) as charted in the Federal HITECH ACT of 2009, and must have interoperability with Vermont Health Information Exchange (VHIE) through Vermont Information Technology Leader	Green	Initiating	$ -	$ 969,736	$ -	$ -	$ -	$ 1,454,605
AHS Central Office	AHS SQL Consolidation	This activity will reduce the number of SQL servers and make our SQL environment more manageable.		Completed	$ -	$ -	$ -	$ -	$ -	$ -
AHS Central Office	AHS/DII ITOP	The SOV's goal is to begin to leverage Infrastructure\Virtualization technology so we can gain the most efficiency out of this technology. By establishing core infrastructure and virtualization environments with in designated SOV data centers, we can fully utilize central storage, failover and disaster recovery practices. Virtualization is the practice of running multiple independent operating systems and applications on a single physical computer. Instead of buying one server for every application, multiple applications can be run on a single server.	Green	Completed	$ -	$ -	$ -	$ -	$ -	$ -
Aging & Independent Living	DAIL Video Conferencing - DVR Pilot Project	An assessment will be done to assist AHS in defining a video conferencing platform that is sustainable, extendable and provides superior user experience for B2B and B2C video collaboration. DAIL will be the pilot for this initiative		Completed	$ -	$ -	$ -	$ -	$ -	$ -
Children & Family Services	DCF BFIS System Modifications	Enhance the way BFIS works for the CDD staff. Improve BFIS in ways which will provide more efficient processes for the administration of childcare in Vermont.		Completed	$ -	$ -	$ -	$ -	$ -	$ -
Children & Family Services	DCF Juvenile Sealing of Records	(In House project) FSD needs an automated way to know which records have been sealed and when, and that information needs to create flags in other parts of the system ? master index, supervisory track form, case notes ? to reduce the likelihood that staff will inappropriate share information from a record that has been sealed.		Completed	$ -	$ -	$ -	$ -	$ -	$ -
Children & Family Services	DCF Mainframe Upgrades	This project will result in the successful installation of Natural Engineer, a tool that will aid Information Services Division to re-organize the ACCESS database more efficiently. Also, there are upgrades of Adabas, CICS, APAS and databases.		Completed	$ -	$ -	$ -	$ -	$ -	$ -

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Children & Family Services	DCF OCS VRU	New IVR. The Voice Response Unit (VRU) that the Office of Child Support (OCS) currently uses is outdated and unmanageable. In order to handle the telephone volume it is necessary to automate the current call center environment.	Green	Completed	$ -	$ -	$ -	$ -	$ -	$ -
Children & Family	DCF Spec-C-Forms	Add NOMI, 202C & 202CRU to Spec-C-Forms functionality in ACCESS.		Completed	$ -	$ -	$ -	$ -	$ -	$ -
Children & Family Services	DCF Weatherization System	Utilize an automated system to track energy audits, home inspections, materials, etc. for the State's Weatherization Program. This will provide a system capable of capturing data and generating required federal reports.		Completed	$ -	$ -	$ -	$ -	$ -	$ -
Corrections	DOC Alcohol Monitoring	Contract for alcohol monitoring of offenders that are released back into the community.	Green	Completed	$ -	$ -	$ -	$ -	$ -	$ -
Corrections	DOC Electronic Legal Research Retrieval System	Provide incarcerated inmates with a secure web-based, custom-designed legal research interface developed specifically for use by inmates at correctional facilities. The modernized upgrade allows for the most up to date and accurate legal information required fulfilling the federal mandate for inmate access to courts.	Green	Completed	$ -	$ 8,399	$ -	$ -	$ -	$ -
Health	VDH Electronic Laboratory Reporting	Project is to modify the National Electronic Disease Surveillance System (NEDSS) to accept HL7 electronic lab reports (ELR) that will allow hospitals and medical providers to meet their Meaningful Use requirements in order to receive Incentive payments.	Green	Completed	$ -	$ -	$ -	$ -	$ -	$ 189,118
Health	VDH Performance Management Dashboard	Facilitate centralized collection of performance measures across the VDH and reporting through an online dashboard.	Green	Completed	$ -	$ -	$ -	$ -	$ -	$ -
Aging & Independent Living	DAIL DDSD Portfolio Information System	Project is to implement a comprehensive and integrated information management system that will satisfy the needs of the Commissioner's office, DS managers, DS program front-line and Dept. business office staff. At a minimum; analysis of all current systems to assure all necessary ones are included within replacement scope, a BNA, and RFP for one new system to replace the currently utilized systems that are cumbersome, have no inter-connectivity, are pushing the functional capacity of the software, and do not enable comprehensive fiscal and service tracking and reporting. System will have expansion capabilities to incorporate data and reporting needs for future programs.		Canceled	$ -	$ -	$ -	$ -	$ -	$ -