

DRAFT	Project Budget	Project Name	Project Description	total cost	notes	planned	R
	\$1,500,000	ADS Cybersecurity	Core Infrastructure and router replacements	\$1,485,000	re-architect the data center core and firewalls, upgrade the oversubscribed internet edge firewalls, and <b>replace the municipal routers with firewalls.</b>		1
	\$3,500,000	VDOL UI Modernization	Begin Phase 1 of customer portal	\$6,635,775	Implementation of Phase I is \$3.5M with the remainder being anticipated operating costs for the following 5 years.		1
	\$430,000	States Attorneys Case Management System	Upgrade to SAS case management software	\$2,702,380	<b>The \$430k earmarked for implementation along with \$300K of SAS carry forward will cover the first phase of implementation.</b>		1
	\$4,500,000	Bright Futures IT System (BFIS)	Replace BFIS system	\$6,755,200	<b>\$2,200,00 phase 1 in hand.</b> Projects is modular and is planned to be built in phases		1
	\$1,075,000	Phase 2 – DEC Permit Navigator	Citizen facing permit portal	\$2,595,160	total includes 5 years of operation		1
<b>Total 1</b>	<b>\$11,005,000</b>						
	\$9,500,000	AHS Integrated Eligibility	IE replaces Access	\$9,500,000	This funding request is for two State Fiscal Years - \$3,200,000 for SFY 2022 and \$6,300,000 for SFY 2023. The IE&E program is expected to run through the end of SFY 2025 and will require additional funding for SFY 2024 and SFY 2025.	capital	2
	\$500,000	Phase 2 – NRB Permit Application	Move Act 250 online	\$500,000	2 districts only, will take 5 years		2
	\$1,000,000	Salesforce grant management system	Transitions ACCD from a hard to manage grants program to a centralized grants system	\$1,360,040	Project costs reflect \$1M in implementation and \$.4M in 5 year operating costs.		2
	\$2,000,000	VDOL transition to VISION	Move VDOL to state enterprise finance system	\$3,293,680	Implementation costs of \$2M with following 5 years of operating costs included in total.		2
	\$1,000,000	VDOL Joblink Replacement	Coordination between ACCD and VDOL	\$3,393,500	Implementation costs are \$1,000,000 remainder are the operating costs for the next 5 fiscal years		2
<b>Total 2</b>	<b>\$14,000,000</b>						
	\$12,750,000	Human Capital Management – ERP	Replace HR system that tracks employee information, time sheets, and contracts.	\$24,725,000	total includes both HRM and Budget and 5 years of operating (Implementation Estimate: Core HCM & Payroll = \$9,000,000.00 Budget = \$600,000.00) <b>HRM is the priority</b>	ISF	3
	\$15,000,000	Phase 1 - DMV IT System	Replacement of the 40-year-old mainframe applications	\$47,000,000	<b>Up to 50 employees needed because of lack of efficiency. Total project 47 million over 4 year implimentation</b>		3
<b>Total 3</b>	<b>\$27,750,000</b>						