| 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 **replace the municipal routers with firewalls.** | | 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 | **The $430k earmarked for implementation along with $300K of SAS carry forward will cover the first phase of implementation.** | | 1 |
| $1,075,000 | Phase 2 – DEC Permit Navigator | Citizen facing permit portal | $2,595,160 | total includes 5 years of operation | | 1 |
| **Total 1** $6,505,000 | | | | | | |
| $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 |
| $4,500,000 | Bright Futures IT System (BFIS) | Replace BFIS system | $6,755,200 | **$2,200,00 phase 1 in hand.** Projects is modular and is planned to be built in phases | | 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 |
| **Total 2** $18,500,000 | | | | | | |
| $12,750,000 | Human Capital Management – ERP | Replace HR system that tracks employee information, time sheets, and contracts. | $24,725,000 | total inlcudes both HRM and Budget ande 5 years of operating (Implementation Estimate: Core HCM & Payroll = $9,000,000.00 Budget = $600,000.00) **HRM is the priority Up to 50 employees needed because of lack of efficiency. Total project 47 million over 4 year implimentation** | ISF | 3 |
| $15,000,000 | Phase 1 - DMV IT System | Replacement of the 40-year-old mainframe applications | $47,000,000 | | | 3 |
| **Total 3** $27,750,000 | | | | | | |