

FY 2023 IT projects							M. Feltus, 2/20/22			
budget ref	dept	project and driver for request	FY23 cost	Gov Rec source	project schedule	future costs for licensing and support; would appear in annual base budget	Agcy sponsor	misc notes	HEaT comment	JFO comment (Lisa Gauvin)
B.1100)a)3)B	AoA	ERP financial systems. Need to integrate 40 yr old financial systems at VDOL and Vtrans (FARS, STARS) with F&M (Vision) and modernize all	\$11,800,000	GF	FY24-26	\$2,800,000/year - SEE NOTE	Doug Farnham	ongoing support costs of \$2.8m covers both this system and the HCM system we authorized last year. If we delay committing to financial system for 2-3 years (as was the original plan), operating costs for the two would be \$4.5m annually. This system would cover all administrative phases of government. It is advantageous to plan and implement the two portions at the same time. This is SaaS system. Customer is always on most current version; doesn't pay separately for upgrades. Data in the "cloud".	Necessary to modernize functions of government; delay in funding would result in greater cost. Migration of VISION may be more costly than now estimated.	ERP is the right process for business. Replacement of 40 yr old system is critical. Planning should continue, internal streamlining, need to determine right implementation path. Maybe review again after RFP and external review and before sign contract.
B.1100)a)4)B	DPSafety	Fire Safety record management system. Current system (35 yrs old) difficult to modify and provide easy access internally & externally	\$960,000	GF	FY24-25	\$250,000/yr	Mike Desrochers	12,000+ users statewide. Need system to track permits, inspection records, payments, consistency across districts. Provide analytics; assist in strategic planning		
B.1100)a)7)A	VDOL	UI modernization, phase 2. Replaces the "backend" (benefits calculation, tax, program integrity, fed reporting, etc) of the 40 yr old system which is not flexible enough to meet changing requirements. Current maintenance is tenuous.	\$30,000,000	GF	FY23-26	\$5-6 m/yr	Kristine Murphy	Annual support costs of \$5-6 million covers both phase 1 & 2. 36-48 month timeframe for phase 2 may preclude use of ARPA funds. \$3m in base budget (line ref B.400) will be applied to ongoing support after implementation complete	Necessary to modernize functions of government; delay in funding would result in greater cost. High risk project, but necessary. Suggest JITOC review before contract sign.	Replacement of 40 yr old system is critical. Planning should continue, internal streamlining, need to determine right implementation path. Maybe review again after RFP and external review and before sign contract.
B.1100.a)14)	BGS (AoA)	Workplace Information Mgmt System. Need one single system to manage assets, core operations, planning, performance reporting	\$1,800,000	GF	FY23-24	\$150,000/year	Jennifer Fitch	Had been approved within AoA earlier (Suzanne Young, Brad Ferland) with plan to use internal carryforwards. Still have about \$300k internal surplus to apply, but need this supplemental amount to finish. ADS confirms that system requirements are sufficiently unique to warrant a system different than that used by AoT.	Necessary to modernize functions of government; delay in funding would result in greater cost.	Good progress; staying on schedule

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B.1100.1)a)	DMV	Core modernization, phase 2. Driver services: licenses, suspensions, self service portal, fraud detection, shares data with other states.	\$20,250,000	T Fund	FY24-26	\$7m/yr	Wanda Minoli	Want to proceed with ph 2 contracting now in order to save costs with vendor and maintain continuity with vendor staff and DMV employees working on the project. Cannot disconnect from 40 yr old mainframe until both phase 1 and phase 2 are complete. Support estimate of \$7 million/year is for both phases	Necessary to modernize functions of government; delay in funding would result in greater cost. Well run project; continue.	good vendor, good product, agency well prepared; change management will be important
B. 226	DFR	document management system	\$137,500	Spec Fd	FY23-25		Stephanie Brackin	Need \$137,500 in their base budget for 3-4 years to complete project. This is SPENDING AUTHORITY from existing special funds.		
B. 400	VDOL	UI modernization support. Funding for backfilling positions and other support necessary to allow VDOL personnel to participate in modernization design & implementation	\$3,000,000	GF	FY-23-26			\$3m in base budget. 3 limited service positions may be necessary in FY23 (not included in current budget language).		
B.400	VDOL	Workers' Compensation modernization. Need for flexibility, more complete documentation, modern system	\$4,500,000	Spec Fd		included in request	Stephen Monahan	project was approved Sept 2020, contracting underway, this request is for SPENDING AUTHORITY FROM EXISTING SPECIAL FUND. \$4.5m includes operating costs for 5 years.		
NOT in Gov Rec	AGO	case management system; current system will sunset in 2-4 years	\$1,102,567	GF		\$1,077,567 in FY24 towards implementation	Sarah London	similar use to States Attorneys and Def Gen, but AGO needs wider scope. Willing to consider similar product from SA & DG vendor which may leverage cost savings; Is it more effective to appropriate full implementation cost in FY23 rather than over 2 years? Want confirmation of half the cost now so can proceed with internal review, RFI, and development of RFP.		concern about no ADS oversight (different branch of govt.) Get support from Judiciary IT? Develop MOU with ADS?
				GF		\$281,393 /year		Perhaps 2% of annual operating costs can be paid with Federal funds.		

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NOT in Gov Rec	CIS	data management system	\$1,600,000	ARPA		\$350,000/year ??		Requested in public budget hearings. One of the 12 fiscal agents for CIS delivery has developed a data management system that covers 3 of the 5 services offered. Three other fiscal agents are interested in joining in. The original participant (FCWC) thinks all 12 would be interested. \$1,600,000 would cover building additional modules, extension of licenses, implementation and transition costs. ADS confirms this system could eventually be integrated with CDDIS system, but that is not in current scope for CDDIS. Common data governance and security agreements needed before further development of joint system. To whom would money be appropriated??		