	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
	$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		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	**$11,005,000**						
	$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
	$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	**$14,000,000**						
	$15,000,000	Phase 1 - DMV IT System	Replacement of the 40-year-old mainframe applications	$47,000,000	**Up to 50 employees needed because of lack of efficiency. Total project 47 million over 4 year implimentation**		3
Total 3	**$15,000,000**						

Not recommended for one time funds

	Project Budget	Project Name	Project Description	total cost	notes	planned	R
	$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**	ISF	3