

Agency of Digital Services Status Update

Direct Appropriation Projects

(IT Fund)

January 6, 2022

John Quinn, Secretary and State CIO

Introduction

The Agency of Digital Services is responsible for monitoring the progress of several projects receiving funding from the Vermont Legislature as an outcome of the FY 21 Legislative session.

Overall progress of these projects can be viewed on the Enterprise Project Management Office's website at the following link:

[Reporting Dashboards | Enterprise Project Management Office \(vermont.gov\)](#)

For more information, please refer to the following slides.

ADS Cybersecurity Upgrades Project

Current Status: Initiation Phase Risk Rating = GREEN

- ▶ The project is on track for implementation of Phase 1 in Spring of 2022.
 - ▶ Phase 1 consists of Core switching and related equipment replacement and integration
 - ▶ Delays in receiving equipment due to the supply chain issues across the country are impacting the completion of phase 1. Expected delivery of needed equipment is March 2022.
 - ▶ Increases in costs for equipment in phase 1 and 2 will impact remaining funds for phase 3.

AOA Dept of Finance & Management Budget System Replacement Project

CURRENT STATUS: Exploration Phase Risk Rating = **GREEN**

- ▶ Budget Director has provided the estimated business availability and RFP has been drafted
- ▶ Procurement for business analysis services will begin once the project is ready to start.

AOA DHR Human Capital Management System Rationalization Project

CURRENT STATUS: Exploration Phase Risk Rating = GREEN

- ▶ The core team has been working to draft a document that consists of both DHR and ADS resources.
- ▶ The team will be procuring for business analysis and project management services once the project is ready to start.

AOE Dual Enrollment Voucher System Project

CURRENT STATUS: Initiation Phase Risk Rating = GREEN

- ▶ Project is on hold until late January or early February
 - ▶ Project put on hold at the request of the Agency of Education due to their resource constraints.

AOE Vermont Adult Education and Literacy Project

Current Status: Planning Phase Risk Rating = Green

- ▶ An RFP draft and an amendment waiver memo for a current contract extension are undergoing internal reviews.
- ▶ The project schedule has been developed through the planning/procurement phase. We are targeting execution of design, development and implementation beginning 7/4/22

AOT DMV Core Systems Replacement Project

Current Status: Planning Phase Risk Rating = GREEN

- ▶ Project remains in procurement; negotiations with the vendor are ongoing and are expected to be concluded soon.
- ▶ The project timeline follows an 18-month implementation plan for phase 1.
 - ▶ Phase 1 includes Vehicle services and Point of Sale workflows
 - ▶ Vermonters will use a self-service web portal to conduct vehicle service transactions including completion of payment
 - ▶ Title application and examination
 - ▶ Vehicle and fleet registration and renewal

NRB Act 250 Scanning Project

Current Status: Exploration Phase Risk Rating = **GREEN**

- ▶ NRB Business is performing working sessions with district staff to collect high level requirements and complete their records schedule
- ▶ ADS intends to assign Project Management and Business Analysis resources in January 2022.

ODG Case Management System Project

Current Status: Planning Phase Risk Rating = **GREEN**

- ▶ A vendor has been selected and contract drafting is underway.
- ▶ Next steps - Independent Review
- ▶ It was determined that because ODG is not part of the executive branch, this project will not require ADS oversight.

SAS Case Management System (CMS) Project

Current Status: Initiation Phase Risk Rating = **GREEN**

- ▶ High level scope has been defined, specific details and tasks to implement the scope will be refined upon selection of a vendor.
- ▶ It was determined that because SAS is not part of the executive branch, this project will not require ADS oversight.

VDOL Workforce Development CRM Project

Current Status: Planning Phase Risk Rating = GREEN

- ▶ A Request for Proposal was approved for posting on 11/18/21.
 - ▶ The Project Team received 118 vendor questions from procurement on 12/7/21 which were compiled and categorized by the PM for submission to the business.
 - ▶ Vendor responses are due at close of business on 1/14/2022, however the team is considering a two-week extension for vendor proposals to accommodate for response turn around time.
- ▶ The current contract is set to expire in June 2022. Therefore, a waiver request for a contract extension amendment will be needed

VDOL Unemployment Insurance Modernization Project

Current Status: Planning Phase Risk Rating = **YELLOW**

- ▶ The project team has finalized the Request for Proposal and sent to the VDOL and ADS leadership for their reviews.
- ▶ VDOL expects the need for business resources specific to the Phase One project to be minimal, but has accounted for the necessary resource allocation in its FY22 budget adjustment request. The demand for VDOL business resources will grow in subsequent phases due to the need for subject matter expertise, script writing, and testing related to the core system. These costs will be incorporated in the project implementation funding request and future Department budget requests.

ANR DEC Permit Collaborator

Current Status: Exploration Phase Risk Rating = YELLOW

- ▶ ANR reports insufficient budget to support ongoing operations costs and has prepared a memo to their leadership to request additional funding.

ACCD Grants Management Solution

Current Status: Initiation Phase, Risk Rating = **YELLOW**

- ▶ The business proposes to expand the scope of the project to encompass all programs currently on the Agate Intelligrants solution (ABC contemplated a pilot program followed by the remaining programs over time).
- ▶ ACCD plans to issue a Request for Information (RFI) which will inform vendor cost estimates for the larger scope. Plan is to post the RFI in early January.

AOE Educator Licensing System (ELS) Project

Current Status: Planning Phase Risk Rating = YELLOW

- ▶ OnBase Scope of Work (SOW) draft Completed
- ▶ The contract draft went to the vendor for review on 11/16.

Vermont Business Portal Project

Current Status: Execution Phase Risk Rating = Yellow

- ▶ Delays in executing an agreement with the document management provider (Hyland) will delay full end to end implementation until April 2022. An updated schedule will be completed once the contract with Hyland is executed.
- ▶ User Acceptance Testing is planned to start January 17, 2022. The system/product that the SOV is receiving is of high quality from the vendor.

AHS Child Development Division Integrated Information System (CDDIS) Project

Current Status: Execution Phase Risk Rating = **RED**

- ▶ The steering committee met to review the Go-Live Schedule for the Minimum Viable Product (MVP) release.
 - ▶ The original go live date for the MVP has slipped once again and a new estimated release date is still being assessed.
- ▶ Biggest issue impacting this project is lack of business resources which prevented the team from testing, training, and updating policy within the previously agreed upon timeline.

AHS DVHA Integrated Eligibility and Enrollment

Current Status - Exploration Phase, Risk Rating = NONE

- ▶ The Department of Vermont Health Access has contracted with a Technical Advisory vendor to assist with building a delivery roadmap for the IE&E Program.
- ▶ DVHA has not prioritized any activities from the roadmap and no projects have started as of 12/30.

Project Dashboard

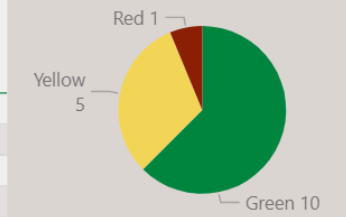
<https://epmo.vermont.gov/reports-and-metrics/reporting-dashboard>

Direct Appropriation IT Project Dashboard (IT Fund)

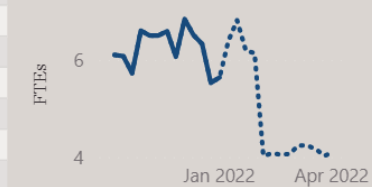


Agency	Name	Stage	Scope Complete	Timeline Elapsed	Budget Used	Est. Completion Date	Est. Implementation \$	Budget	Resource	Risk	Schedule	Scope	Overall
ACCD	ACCD Grants Management Solution	Initiation	3%	50%	0%	6/30/2022	\$577,720	⚠️	⚠️	⚠️	⚠️	⚠️	⚠️
ADS	ADS Cybersecurity Upgrades	Initiation	30%	17%	0%	6/30/2024	\$1,485,000	✅	✅	✅	✅	✅	✅
AHS	AHS DCF CDD Integrated Information Sy...	Execution	50%	96%	16%	1/31/2022	\$2,270,477	⚠️	❌	❌	❌	⚠️	❌
ANR	ANR DEC Permit Collaborator	Exploration	1%	6%	0%	6/30/2023	\$1,190,760	⚠️	✅	⚠️	✅	✅	⚠️
AOA	AOA DFM Budget System Replacement	Exploration	4%	17%	0%	6/30/2022	\$1,323,304	✅	⚠️	⚠️	✅	✅	✅
AOA	AOA DHR HCM System Rationalization P...	Exploration	3%	7%	0%	4/30/2024	\$10,183,720	✅	✅	✅	✅	✅	✅
AOE	AOE Dual Enrollment Voucher System	Initiation	3%	13%	0%	8/31/2022	\$450,210	✅	✅	✅	✅	✅	✅
AOE	AOE Educator Licensing System (ELS)	Planning	7%	65%	4%	10/31/2022	\$1,315,646	⚠️	✅	⚠️	⚠️	✅	⚠️
AOE	AOE Vermont Adult Education and Liter...	Planning	17%	35%	0%	8/31/2022	\$510,304	✅	✅	⚠️	⚠️	✅	✅
AOT	AOT DMV Core Systems Replacement	Planning	12%	15%	0%	12/31/2024	\$50,823,170	✅	⚠️	⚠️	✅	✅	✅
NRB	NRB Act 250 Scanning Project	Exploration	4%	2%	0%	12/31/2024	\$524,028	✅	✅	✅	✅	✅	✅
Def. Gen.	ODG Case Management System	Planning	14%	48%	7%	6/30/2023	\$759,148	✅	⚠️	✅	⚠️	✅	✅
SAS	SAS Case Management System (CMS) Pr...	Initiation	5%	11%	0%	6/30/2023	\$1,689,236	✅	✅	✅	✅	✅	✅
VDOL	VDOL Unemployment Insurance Moder...	Planning	1%	32%	1%	12/29/2023	\$3,500,000	⚠️	⚠️	⚠️	✅	✅	⚠️
VDOL	VDOL Workforce Development CRM	Planning	15%	39%	2%	2/2/2024	\$1,464,388	✅	✅	⚠️	❌	✅	✅
SOS	Vermont Business Portal	Execution	75%	57%	72%	12/30/2022	\$2,442,130	✅	✅	❌	❌	✅	⚠️

Projects by Overall Status



FTEs by Week



Budget by FY

