

Dear Rep. Emmons –

As you requested, I have attached a project cost estimate summary for our Next Generation Case Management System initiative. Please note the following updates:

- The cost summary we reviewed in our meeting today was completed prior to the legislative session. The attached revision reflects current expectations for fiscal year timeframes. I have excerpted this fiscal year breakdown below.
- We are currently in the Project Exploration Phase, which will result in a complete, executed Request for Information (RFI). We estimate that this phase will be complete in September 2015 and will cost \$50,000.
- Next we will execute a Project Initiation Phase, where we establish the structure and charter of the project, and bring a full-time contract Project Manager on-board. We anticipate this phase will be complete in November 2015 and will cost \$50,000.
- Our response today regarding RFP costs only addressed the requirements gathering aspect of the process. The Planning Phase of the project would develop and execute the Request for Proposal (RFP), which in a software implementation project includes bids from the solution partners and execution of the procurement process. We would utilize independent review during RFP and procurement. We estimate that this phase would be complete in June 2016 and would cost \$650,000.
- These three phases, scheduled for completion in FY2016, total \$750,000 in cost. We have budgeted \$886,192 in the attached project cost estimate for 2016 with contingencies.

| Vermont Judiciary CMS Project Cost Estimates | | | | | | |
|-----------------------------------------------------|------------------|--------------------|--------------------|--------------------|------------------|---------------------|
| | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 | |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
| | 8% | 52% | 21% | 11% | 8% | 100% |
| Total Project Estimate | \$886,192 | \$4,507,707 | \$2,199,577 | \$1,447,297 | \$959,227 | \$10,000,000 |

- The project outline attached details the activities, parties, costs, time estimates and deliverables for each project phase. This was developed based on industry best practice, utilized by DII and external project management experts.

Thanks,
Pat