

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Mandatory	Enterprise	Business Affect	Funding Source Name
ABC Next Gen POS Project	Category 1	Public Safety & Homeland Security	ABC	\$24,800,000.00	6/27/2019	12/21/2020	No	No	Run the Business	ABC
ABC Next Gen Sales Audit Project	Category 2	Public Safety & Homeland Security	ABC	\$2,328,000.00	12/14/2018	12/21/2020	No	No	Run the Business	ABC
Accounts Payable Automation Project	Category 2	Transportation	VDOT	\$1,750,000.00	12/15/2018	6/30/2020	No	No	Transform the Business	Transportation
Audit Case Management Mobile System	Category 2	Finance	TAX	\$3,039,850.00	11/30/2019	6/30/2020	No	No	Improve the Business	General Funds
CCWIS - Program	Category 1	Health & Human Resources	DSS	\$40,632,000.00	9/25/2017	3/1/2023	No	No	Transform the Business	Title IV-E
Child Support Payment Processing	Category 3	Health & Human Resources	DSS	\$2,225,000.00	6/1/2019	6/30/2023	No	No	Run the Business	Fund (34%)
COMPASS (Case Management)	Category 2	Health & Human Resources	DSS	\$20,891,834.00	8/20/2019	6/30/2022	No	No	Transform the Business	OCSE
Constituent Tracking System	Category 3	Health & Human Resources	DSS	\$1,016,324.00	5/1/2019	7/31/2020	No	No	Improve the Business	OCSE
DOJ - Licensing System	Category 2	Health & Human Resources	DBHDS	\$1,300,000.00	6/1/2019	9/30/2020	Yes	No	Transform the Business	General Funds
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	\$2,506,492.00	3/1/2019	1/30/2020	No	No	Improve the Business	General Funds
Electronic Child Care Attendance Tracking and Payment Processing	Category 1	Health & Human Resources	DSS	\$18,090,000.00	3/4/2019	9/30/2020	No	No	Run the Business	ACF
Electronic Health Records	Category 3	Public Safety & Homeland Security	DJJ	\$2,400,000.00	4/30/2019	2/11/2021	No	No	Improve the Business	General Funds
Electronic Healthcare Records	Category 1	Public Safety & Homeland Security	DOC	\$5,201,940.00	7/1/2019	12/30/2020	No	No	Improve the Business	Not Funded
E-Summons Pilot Project	Category 2	Public Safety & Homeland Security	VSP	\$1,941,258.00	9/28/2019	11/29/2020	No	No	Improve the Business	General Funds
Implement Banner XE Project	Category 2	Education	VSU	\$1,000,000.00	7/3/2019	6/29/2020	No	No	Run the Business	USDOE Title III
Inmate Phone & Tablet Services Project	Category 2	Public Safety & Homeland Security	DOC	\$10,250,000.00	10/31/2019	10/31/2020	No	No	Improve the Business	Vendor
IT Infrastructure Services (ITIS) Program	Category 1	Administration	VITA	\$0.00	9/2/2016	10/1/2019	No	Yes	Run the Business	VITA
Local Employee HR Tracking System (LETS) Replacement	Category 3	Health & Human Resources	DSS	\$3,500,000.00	7/2/2019	6/30/2021	No	Yes	Improve the Business	Our Federal Partners
Medicaid Enterprise System (MES) Program	Category 1	Health & Human Resources	DMAS	\$6,236,518.00	11/6/2019	9/30/2020	Yes	No	Transform the Business	CMS 90/10
MES Enterprise Content Management	Category 2	Health & Human Resources	DMAS	\$2,000,000.00	6/20/2019	6/30/2020	Yes	No	Improve the Business	CMS 90/10
MES Financial Management	Category 2	Health & Human Resources	DMAS	\$5,000,000.00	7/1/2019	9/30/2020	Yes	No	Transform the Business	CMS
OneMind Cerner Millennium Replacement Project	Category 2	Health & Human Resources	DBHDS	\$10,200,000.00	4/27/2019	6/30/2021	No	No	Improve the Business	General Funds
Programs & Services Project	Category 3	Public Safety & Homeland Security	DCJS	\$1,000,000.00	2/1/2019	11/1/2020	Yes	No	Improve the Business	Fund
Pulse Budget System Project	Category 2	Health & Human Resources	DBHDS	\$2,967,500.00	9/15/2019	8/31/2020	No	No	Run the Business	General Funds
SOR System Replacement	Category 3	Public Safety & Homeland Security	VSP	\$1,700,000.00	3/31/2019	2/1/2020	No	No	Run the Business	SOR Funds
STEP-VA Same Day Access SPQM Implementation Project	Category 2	Health & Human Resources	DBHDS	\$10,603,825.00	10/2/2019	3/1/2020	No	No	Improve the Business	General Funds
VABC Enterprise Reporting and BI Project	Category 3	Public Safety & Homeland Security	ABC	\$2,736,051.00	5/30/2019	8/31/2021	No	No	Improve the Business	ABC
VADOC VCE ERP/MRP System Project	Category 1	Public Safety & Homeland Security	DOC	\$1,420,000.00	6/29/2019	12/31/2020	No	No	Run the Business	Revinew

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Approp Act / Fund Status	Funding Source FY19	Total Project Expend FY19	Funding Source FY20	Total Project Expend FY20	Funding Source FY21	Total Project Expend FY21
ABC Next Gen POS Project	Category 1	Public Safety & Homeland Security	ABC	\$24,800,000.00	6/27/2019	12/21/2020	NGF 100%	NGF	5,700,000.00	NGF	\$7,600,000.00	NGF	\$10,705,000.00
ABC Next Gen Sales Audit Project	Category 2	Public Safety & Homeland Security	ABC	\$2,328,000.00	12/14/2018	12/21/2020	NGF 100%	NGF		NGF		NGF	\$100,000.00
Accounts Payable Automation Project	Category 2	Transportation	VDOT	\$1,750,000.00	12/15/2018	6/30/2020	NGF 100%	NGF	670,000.00	NGF	\$270,000.00	NGF	\$270,000.00
Audit Case Management Mobile System	Category 2	Finance	TAX	\$3,039,850.00	11/30/2019	6/30/2020	Partially Funded GF	GF	1,500,000.00	GF	\$1,539,850.00		
CCWIS Program	Category 1	Health & Human Resources	DSS	\$40,632,000.00	9/25/2017	3/1/2023	Partially Funded GF/NGF	Mixed		Mixed			
Child Support Payment Processing	Category 3	Health & Human Resources	DSS	\$2,225,000.00	6/1/2019	6/30/2023	NGF 100%	Mixed	450,000.00	Mixed	\$450,000.00	Mixed	\$450,000.00
COMPASS (Case Management)	Category 2	Health & Human Resources	DSS	\$20,891,834.00	8/20/2019	6/30/2022	NGF 100%	GF	766,975.00	GF	\$4,988,760.00	GF	\$4,817,339.00
Constituent Tracking System	Category 3	Health & Human Resources	DSS	\$1,016,324.00	5/1/2019	7/31/2020	NGF 100%	Mixed	871,779.00	Mixed	\$144,545.00		
DOJ Licensing System	Category 2	Health & Human Resources	DBHDS	\$1,300,000.00	6/1/2019	9/30/2020	GF 100%	GF	1,000,000.00	GF	\$300,000.00		
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	\$2,506,492.00	3/1/2019	1/30/2020	Partially Funded GF	GF	506,492.00	GF	\$1,000,000.00		\$1,000,000.00
Electronic Child Care Attendance Tracking and Payment Processing	Category 1	Health & Human Resources	DSS	\$18,090,000.00	3/4/2019	9/30/2020	NGF 100%	NGF	1,704,000.00	NGF	\$2,504,000.00	NGF	\$1,704,000.00
Electronic Health Records	Category 3	Public Safety & Homeland Security	DJJ	\$2,400,000.00	4/30/2019	2/11/2021	Not Funded	GF	550,000.00	GF	\$550,000.00		
Electronic Healthcare Records	Category 1	Public Safety & Homeland Security	DOC	\$5,201,940.00	7/1/2019	12/30/2020	Not Funded				\$639,671.00		\$4,562,269.00
ESummons Pilot Project	Category 2	Public Safety & Homeland Security	VSP	\$1,941,258.00	9/28/2019	11/29/2020	GF 100%	GF	1,678,929.00	GF	\$262,329.00		
Implement Banner XE Project	Category 2	Education	VSU	\$1,000,000.00	7/3/2019	6/29/2020	NGF 100%		500,000.00		\$500,000.00		
Inmate Phone & Tablet Services Project	Category 2	Public Safety & Homeland Security	DOC	\$10,250,000.00	10/31/2019	10/31/2020	GF 100%	Mixed	1,200,000.00	Mixed	\$2,050,000.00	Mixed	\$2,000,000.00
IT Infrastructure Services (ITIS) Program	Category 1	Administration	VITA	\$0.00	9/2/2016	10/1/2019	NGF 100%	Mixed	25,000,000.00	Mixed	\$25,000,000.00		
Local Employee HR Tracking System (LETS) Replacement	Category 3	Health & Human Resources	DSS	\$3,500,000.00	7/2/2019	6/30/2021	NGF 100%	Mixed	1,166,666.68	Mixed	\$1,166,666.68	Mixed	\$1,166,666.68
Medicaid Enterprise System (MES) Program	Category 1	Health & Human Resources	DMAS	\$6,236,518.00	11/6/2019	9/30/2020	GF/NGF 100%		623,651.80				
MES Enterprise Content Management	Category 2	Health & Human Resources	DMAS	\$2,000,000.00	6/20/2019	6/30/2020	GF/NGF 100%	Mixed	2,000,000.00	Mixed			
MES Financial Management	Category 2	Health & Human Resources	DMAS	\$5,000,000.00	7/1/2019	9/30/2020	GF/NGF 100%	Mixed	2,000,000.00	Mixed	\$2,500,000.00	Mixed	\$500,000.00
OneMind Cerner Millennium Replacement Project	Category 2	Health & Human Resources	DBHDS	\$10,200,000.00	4/27/2019	6/30/2021	GF/NGF 100%	GF	5,100,000.00	GF	\$5,100,000.00		
Programs & Services Project	Category 3	Public Safety & Homeland Security	DCJS	\$1,000,000.00	2/1/2019	11/1/2020	NGF 100%	NGF	50,000.00	NGF	\$950,000.00		
Pulse Budget System Project	Category 2	Health & Human Resources	DBHDS	\$2,967,500.00	9/15/2019	8/31/2020	GF 100%	GF	671,125.00	GF	\$465,000.00	GF	\$465,000.00
SOR System Replacement	Category 3	Public Safety & Homeland Security	VSP	\$1,700,000.00	3/31/2019	2/1/2020	Not Funded	NGF	1,700,000.00	NGF			
STEPVA Same Day Access SPQM Implementation Project	Category 2	Health & Human Resources	DBHDS	\$10,603,825.00	10/2/2019	3/1/2020	GF/NGF 100%	GF	2,852,325.00	GF	\$1,539,500.00	GF	\$1,539,500.00
VABC Enterprise Reporting and BI Project	Category 3	Public Safety & Homeland Security	ABC	\$2,736,051.00	5/30/2019	8/31/2021	NGF 100%	NGF	853,906.50	NGF	\$673,906.50	NGF	\$673,906.50
VADOC VCE ERP/MRP System Project	Category 1	Public Safety & Homeland Security	DOC	\$1,420,000.00	6/29/2019	12/31/2020	NGF 100%	NGF	300,000.00	NGF	\$1,120,000.00		

Project	Mandatory?	Federal Mandate?	State Mandate?	Other Mandate?	Need GF FY19	Need NGF FY19	Need GF FY20	Need NGF FY20	Need GF FY21	Need NGF FY21
ABC Next Gen POS Project						\$5,700,000.00		\$7,600,000.00		\$10,705,000.00
ABC Next Gen Sales Audit Project						\$2,028,000.00		\$100,000.00		\$100,000.00
Accounts Payable Automation Project						\$270,000.00		\$270,000.00		\$270,000.00
Audit Case Management Mobile System						\$589,000.00				
CCWIS Program										
Child Support Payment Processing										
COMPASS (Case Management)					\$766,975.00		\$4,988,760.00		\$4,817,339.00	
Constituent Tracking System										
DOJ Licensing System	Yes	Yes								
eGovernment Self Help Expansion My Virginia TAX	No				\$1,000,000.00					
Electronic Child Care Attendance Tracking and Payment Processing										
Electronic Health Records						\$550,000.00		\$550,000.00		
Electronic Healthcare Records	No									
ESummons Pilot Project										
Implement Banner XE Project										
Inmate Phone & Tablet Services Project					\$50,000.00	\$2,000,000.00		\$2,000,000.00		\$2,000,000.00
IT Infrastructure Services (ITIS) Program										
Local Employee HR Tracking System (LETS) Replacement										
Medicaid Enterprise System (MES) Program	Yes	Yes			\$62,365.18	\$561,286.62				
MES Enterprise Content Management	Yes	Yes			\$200,000.00	\$1,800,000.00				
MES Financial Management	Yes	Yes			\$50,000.00	\$450,000.00				
OneMind Cerner Millennium Replacement Project										
Programs & Services Project	Yes			Yes						
Pulse Budget System Project										
SOR System Replacement										
STEPVA Same Day Access SPQM Implementation Project										
VABC Enterprise Reporting and BI Project										\$673,906.50
VADOC VCE ERP/MRP System Project						\$1,120,000.00				