

Appendix B - 2008 Major IT Projects Funding and Expenditure Detail

Project Name	CIO Rank	Secretariat	Agency	Enterprise or Statewide Application	Mandatory	Project Cost	Planned Start Date	Planned Completion Date	Approval Status	Funding Source - 1st Bien-FY09	Total Project Expend - 1st Bien-FY09	FY09 Funding Status	Funding Need- GF-1st Bien-FY09	Funding Need- NGF-1st Bien-FY09	Funding Source - 2nd Bien-FY10	Total Project Expend - 2nd Bien-FY10	FY10 Funding Status	Funding Need- GF-2nd Bien-FY10	Funding Need- NGF-2nd Bien-FY10	Funding Source - 1st Bien-FY11	Total Project Expend - 1st Bien-FY11	Funding Source - 2nd Bien-FY12	Total Project Expend - 2nd Bien-FY12	Funding Source - 1st Bien-FY13	Total Project Expend - 1st Bien-FY13	Funding Source - 2nd Bien-FY14	Total Project Expend - 2nd Bien-FY14
No Wrong Door Web-based System Solution	1	Health & Human Resources	VDA	Yes	No	2,708,058	Dec 2008	Dec 2009	Approved for Planning	Mixed	902,686	Partially Funded GF/NGF	478,975	-	Mixed	902,686	Partially Funded GF/NGF	478,975	-	-	-	-	-	-	-	-	-
Electronic Birth Record Project	2	Health & Human Resources	VDH	Yes	No	300,000	Sep 2008	Feb 2009	Approved for Planning	Non-general Funds	300,000	Partially Funded NGF	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	
Clinical Apps/EMR	3	Health & Human Resources	DMHMRSAS	Yes	No	13,093,190	Apr 2010	Jun 2014	Approved for Planning	-	-	-	-	-	General Funds	5,002,013	Not Funded	5,002,013	-	General Funds	2,909,481	General Funds	4,272,289	General Funds	909,407	-	
EMS Registry	4	Health & Human Resources	VDH	Yes	Yes	1,481,150	Sep 2008	Sep 2009	Approved for Planning	Non-general Funds	1,184,920	Fully Funded NGF 100%	-	-	Non-general Funds	296,230	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
Virginia Immunization Information System	5	Health & Human Resources	VDH	Yes	Yes	5,318,345	Aug 2008	Aug 2010	Approved for Planning	Non-general Funds	2,382,496	Fully Funded GF/NGF 100%	-	-	Non-general Funds	2,681,409	Fully Funded GF/NGF 100%	-	-	Non-general Funds	254,440	-	-	-	-	-	
Unemployment Insurance Modernization	6	Commerce and Trade	VEC	Yes	No	45,000,000	Jan 2009	Jun 2012	Approved for Planning	Non-general Funds	30,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	15,000,000	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
Asset Management System - Phase 2	7	Transportation	VDOT	Yes	No	2,870,000	Oct 2009	Dec 2010	Approved for Planning	-	-	-	-	-	Non-general Funds	1,435,000	Fully Funded NGF 100%	-	-	Non-general Funds	1,435,000	-	-	-	-	-	
Central Criminal Repository and Support Systems Improvement	8	Public Safety	VSP	Yes	No	2,050,000	Sep 2008	Jun 2012	Approved for Planning	Mixed	350,000	Fully Funded NGF 100%	-	-	Mixed	750,000	Fully Funded NGF 100%	-	-	Mixed	500,000	Mixed	450,000	-	-	-	
Medication Management System	9	Health & Human Resources	DMHMRSAS	No	No	3,500,000	Aug 2008	Dec 2009	Approved for Planning	General Funds	2,500,000	Fully Funded NGF 100%	-	-	General Funds	1,000,000	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
DPS VDC Warehousing System Modernization	10	Administration	DGS	Yes	No	500,000	Dec 2008	Jun 2010	Approved for Planning	Non-general Funds	200,000	Fully Funded NGF 100%	-	-	Non-general Funds	300,000	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
Replacement and Enhancement of the Statewide Incident-Based Reporting System	11	Public Safety	VSP	Yes	No	1,200,000	Jul 2009	Jun 2011	Approved for Planning	-	-	-	-	-	Non-general Funds	800,000	Fully Funded NGF 100%	-	-	Non-general Funds	400,000	-	-	-	-	-	
Driver License Central Issue Services Project	12	Transportation	DMV	Yes	Yes	9,523,050	Jun 2008	Jun 2009	Approved for Planning	Non-general Funds	6,557,773	Fully Funded NGF 100%	-	-	Non-general Funds	2,965,277	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	13	Health & Human Resources	DMAAS	No	Yes	4,500,000	Feb 2010	Jun 2011	Approved for Planning	-	-	-	-	-	Mixed	1,800,000	Funded GF/NGF	-	1,620,000	Mixed	2,700,000	-	-	-	-	-	
MAPPER Conversion	14	Health & Human Resources	DSS	Yes	No	46,257,664	Oct 2008	Jul 2012	Approved for Planning	Non-general Funds	14,961,513	Not Funded	-	14,961,513	Non-general Funds	16,841,131	Not Funded	-	16,841,131	Non-general Funds	14,455,020	-	-	-	-	-	
Virginia Intelligence Management System (VIMS)	15	Public Safety	VSP	Yes	No	11,500,000	Apr 2009	Jun 2014	Approved for Planning	Non-general Funds	500,000	Fully Funded NGF 100%	-	-	Non-general Funds	2,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	3,000,000	Non-general Funds	3,000,000	General Funds	2,000,000	General Funds	1,000,000
POS Replacement FY09	16	Public Safety	ABC	No	Yes	12,000,000	Sep 2008	Jun 2010	Approved for Planning	Non-general Funds	2,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	10,000,000	Fully Funded NGF 100%	-	-	-	-	-	-	-	-	-	
Automation of Motor Vehicle Inspection Program	17	Public Safety	VSP	Yes	No	3,500,000	Apr 2009	Jun 2011	Approved for Planning	Non-general Funds	800,000	Fully Funded NGF 100%	-	-	Non-general Funds	1,500,000	Fully Funded NGF 100%	-	-	Non-general Funds	1,200,000	-	-	-	-	-	
Replacement and Enhancement of the Central Criminal History (CCH) Application	18	Public Safety	VSP	Yes	No	6,500,000	Mar 2009	Jun 2014	Approved for Planning	Non-general Funds	1,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	1,500,000	Fully Funded NGF 100%	-	-	Non-general Funds	2,000,000	Non-general Funds	1,200,000	General Funds	500,000	General Funds	300,000
Electronic Death Registration (EDR)	19	Health & Human Resources	VDH	Yes	Yes	1,530,000	Oct 2008	Jun 2010	Approved for Planning	Non-general Funds	720,000	Not Funded	-	720,000	Non-general Funds	810,000	Not Funded	-	810,000	-	-	-	-	-	-	-	
DMV CSI Systems Redesign Project	20	Transportation	DMV	Yes	No	32,600,000	Oct 2008	Jun 2013	Approved for Planning	Non-general Funds	6,050,000	Fully Funded NGF 100%	-	-	Non-general Funds	8,000,000	Fully Funded NGF 100%	-	-	Non-general Funds	9,975,000	Non-general Funds	8,575,000	-	-	-	
Automated Child Care Subsidy Payment System	21	Health & Human Resources	DSS	Yes	No	4,401,650	Oct 2008	Jan 2009	Approved for Planning	Mixed	3,276,035	Fully Funded GF/NGF 100%	-	-	Mixed	1,125,615	Fully Funded GF/NGF 100%	-	-	-	-	-	-	-	-	-	
Performance Budgeting	22	Finance	DPB	Yes	No	10,000,000	May 2009	Mar 2011	Approved for Planning	Non-general Funds	3,636,364	Fully Funded NGF 100%	-	-	Non-general Funds	3,818,184	Fully Funded NGF 100%	-	-	Non-general Funds	2,545,452	-	-	-	-	-	
New Human Resources Information System (HRIS)	23	Education	VCCS	No	No	9,162,700	Dec 2008	Mar 2011	Approved for Planning	General Funds	2,672,454	Fully Funded GF 100%	-	-	General Funds	4,581,350	Fully Funded GF 100%	-	-	General Funds	1,908,896	-	-	-	-	-	
Fiscal Agent Competitive Re-Bid	24	Health & Human Resources	DMAAS	No	Yes	14,597,470	Oct 2008	Sep 2010	Approved for Planning	Mixed	2,996,523	Not Funded	805,381	2,191,142	Mixed	9,850,557	Not Funded	2,518,889	7,331,668	Mixed	420,310	-	-	-	-	-	
Voice Over Internet Protocol (VoIP) Telephone System Project	25	Education	RU	No	No	1,300,000	Jul 2009	Jul 2010	Approved for Planning	-	-	-	-	-	General Funds	1,300,000	Fully Funded GF 100%	-	-	-	-	-	-	-	-	-	
Relocation of CNU's Center for IT Services	26	Education	CNU	No	No	3,000,000	Jun 2009	Sep 2009	Approved for Planning	General Funds	1,500,000	Fully Funded GF 100%	-	-	General Funds	1,500,000	Fully Funded GF 100%	-	-	-	-	-	-	-	-	-	
University Advancement System (UAS) Project	27	Education	JMU	No	No	3,074,740	Jul 2009	Dec 2011	Approved for Planning	-	-	-	-	-	Non-general Funds	1,723,826	Not Funded	-	1,723,826	Non-general Funds	867,034	Non-general Funds	483,880	-	-	-	
Campaign Finance Management System	28	Administration	SBE	No	No	500,000	Jul 2009	Jun 2010	Approved for Planning	-	-	-	-	-	Non-general Funds	500,000	Not Funded	-	500,000	-	-	-	-	-	-	-	
Totals						251,968,017					84,490,764		1,284,356	18,172,655		97,983,278		7,999,877	28,826,625		44,570,633		17,981,160		3,409,407	1,300,000	
													Total FY09	19,457,011					Total FY10	36,826,502							
															Total Planned Exp 2008-2010 Biennium	182,474,042			Total Funding Need 2008-2010 Biennium	56,283,513							

* Due to concerns raised by IT Investment Board members, development approval for this project has been deferred until the October 16, 2008 Board meeting. Based on pressing business requirements, the CIO of the Commonwealth has agreed with DMV proceeding with project implementation, under the condition that the Board receive bi-weekly reports on its conduct and progress.