

Appendix A: Major Projects Recommended for Funding FY 2014

Major Projects IBC	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Mandatory	Enterprise	Business Affect	Funding Source
ABC Licensing and Compliance System	Category 3	Public Safety	ABC	\$1,000,000.00	28-Feb-15	29-Feb-16	No		Improve the Business	NGF
Audit Case Management Mobile System	Category 2	Finance	TAX	\$3,000,000.00	1-Jul-14	30-Jun-18	No		Improve the Business	GF
CIPPS Replacement	Category 2	Finance	DOA	\$30,000,000.00	1-Jan-15	1-Jan-18	Yes	Yes	Run the Business	NGF
Community Needs Management System	Category 2	Health & Human Resources	DARS	\$4,368,250.00	1-Jul-14	31-Dec-18	No		Improve the Business	Mixed
DRES - Integrated Real Estate Management System Replacement	Category 2	Administration	DGS	\$1,500,000.00	30-Nov-14	31-Mar-16	No		Run the Business	NGF
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	\$2,506,492.00	1-Jul-16	30-Jun-17	No		Improve the Business	GF
Electronic Healthcare Records	Category 1	Public Safety	DOC	\$12,000,000.00	1-Jul-15	30-Dec-16	No		Improve the Business	GF
Enhanced Credentialing Components (EC2)	Category 2	Transportation	DMV	\$2,000,000.00	30-Nov-14	1-Nov-15	Yes		Improve the Business	NGF
Enterprise Data Management (EDM) Organization Hub	Category 2	Technology	VITA	\$8,876,878.50	3-Mar-15	31-Oct-16	No	Yes	Improve the Business	NGF
FACE - Mainframe Transformation - Phase I	Category 2	Transportation	DMV	\$4,500,000.00	15-Jan-15	31-Dec-16	Yes		Improve the Business	NGF
Inventory Module (Cardinal)	Category 1	Transportation	VDOT	\$9,000,000.00	1-May-15	31-Oct-16	Yes		Improve the Business	NGF
OEBS Expansion to Inventory	Category 3	Public Safety	VSP	\$2,000,000.00	1-May-15	1-Apr-16	No		Run the Business	GF
PMIS Migration from UNISYS	Category 2	Administration	DHRM	\$7,000,000.00	31-Dec-14	30-Jun-16	No	Yes	Run the Business	GF
PPM@VDOT	Category 2	Transportation	VDOT	\$2,500,000.00	1-Oct-14	31-Aug-16	Yes		Improve the Business	NGF
Replacement and Enhancement of the Statewide Incident-Based Reporting System	Category 1	Public Safety	VSP	\$1,200,000.00	7-Jan-15	31-Dec-16	Yes		Improve the Business	NGF
Safety Loss Control Data Management System	Category 3	Transportation	VDOT	\$2,000,000.00	6-Feb-15	30-Jan-16	Yes		Improve the Business	NGF
STARS Asset Management Tracking System	Category 1	Public Safety	VSP	\$1,020,000.00	1-Jan-15	30-Jun-15	No		Run the Business	GF
Telecommunications Expense (Management) and Billing Solution (TEBS)	Category 1	Technology	VITA	\$3,905,403.00	1-Dec-14	1-Sep-16	No	Yes	Transform the Business	NGF
Totals				\$98,377,023.50						

Appendix A: Major Projects Recommended for Funding - Funding and Expenditure Detail FY 2014

Major Projects IBC	Secretariat	Agency	CPGA Class	Project Cost	Planned Start Date (PIA)
ABC Licensing and Compliance System	Public Safety	ABC	Category 3	\$1,000,000.00	2/28/2015
Audit Case Management Mobile System	Finance	TAX	Category 2	\$3,000,000.00	12/30/2014
CIPPS Replacement	Finance	DOA	Category 2	\$30,000,000.00	11/30/2014
Community Needs Management System	Health & Human Resources	DARS	Category 2	\$4,368,250.00	12/31/2014
DRES Integrated Real Estate Management System Replacement	Administration	DGS	Category 2	\$1,500,000.00	11/30/2014
eGovernment Self Help Expansion My Virginia TAX	Finance	TAX	Category 2	\$2,506,492.00	7/1/2016
Electronic Healthcare Records	Public Safety	DOC	Category 1	\$12,000,000.00	7/1/2015
Enhanced Credentialing Components (EC2)	Transportation	DMV	Category 2	\$2,000,000.00	11/30/2014
Enterprise Data Management (EDM) Organization Hub	Technology	VITA	Category 2	\$8,876,878.50	3/3/2015
FACE Mainframe Transformation Phase I	Transportation	DMV	Category 2	\$4,500,000.00	1/15/2015
Inventory Module (Cardinal)	Transportation	VDOT	Category 1	\$9,000,000.00	5/1/2015
OEBS Expansion to Inventory	Public Safety	VSP	Category 3	\$2,000,000.00	5/1/2015
PMIS Migration from UNISYS	Administration	DHRM	Category 2	\$7,000,000.00	12/31/2014
PPM@VDOT	Transportation	VDOT	Category 2	\$2,500,000.00	12/15/2014
Replacement and Enhancement of the Statewide IncidentBased Reporting System	Public Safety	VSP	Category 1	\$1,200,000.00	1/7/2015
Safety Loss Control Data Management System	Transportation	VDOT	Category 3	\$2,000,000.00	2/6/2015
STARS Asset Management Tracking System	Public Safety	VSP	Category 1	\$1,020,000.00	1/1/2015
Telecommunications Expense (Management) and Billing Solution (TEBS)	Technology	VITA	Category 1	\$3,905,403.00	12/12/2014
Totals				\$98,377,023.50	

Appendix A: Major Projects Recommended for Funding - Funding and Expenditure Detail FY 2014

Major Projects IBC	Planned Completion		Funding Source	Total Project	Funding Source
	Date	Approp Act / Fund Status	- FY15	Expend - FY15	- FY16
ABC Licensing and Compliance System	42429	Fully Funded NGF 100%	NGF	\$500,000.00	NGF
Audit Case Management Mobile System	43281	Partially Funded GF	GF	\$750,000.00	GF
CIPPS Replacement	43101	Not Funded	NGF	\$4,000,000.00	NGF
Community Needs Management System	43465	Partially Funded NGF	Mixed	\$977,539.00	Mixed
DRES Integrated Real Estate Management System Replacement	42460	Fully Funded NGF 100%	NGF	\$830,775.00	NGF
eGovernment Self Help Expansion My Virginia TAX	42916	Partially Funded GF		\$0.00	
Electronic Healthcare Records	42734	Not Funded	GF	\$9,000,000.00	GF
Enhanced Credentialing Components (EC2)	42309	Fully Funded NGF 100%	NGF	\$750,000.00	NGF
Enterprise Data Management (EDM) Organization Hub	42674	Not Funded	NGF	\$7,086,155.00	NGF
FACE Mainframe Transformation Phase I	42735	Fully Funded NGF 100%	NGF	\$2,000,000.00	NGF
Inventory Module (Cardinal)	42674	Fully Funded NGF 100%	NGF	\$2,000,000.00	NGF
OEBS Expansion to Inventory	42461	Not Funded	GF	\$1,000,000.00	GF
PMIS Migration from UNISYS	42551	Fully Funded GF 100%	GF	\$3,500,000.00	GF
PPM@VDOT	42613	Fully Funded NGF 100%	NGF	\$833,000.00	NGF
Replacement and Enhancement of the Statewide IncidentBased Reporting System	42735	Fully Funded NGF 100%	NGF	\$200,000.00	NGF
Safety Loss Control Data Management System	42399	Fully Funded NGF 100%	NGF	\$1,062,654.50	NGF
STARS Asset Management Tracking System	42185	Fully Funded GF 100%	GF	\$560,000.00	GF
Telecommunications Expense (Management) and Billing Solution (TEBS)	42614	Fully Funded NGF 100%	NGF	\$2,199,512.00	NGF
Totals				\$37,249,635.50	

Appendix A: Major Projects Recommended for Funding - Funding and Expenditure Detail FY 2014

Major Projects IBC	Total Project	Funding Source	Total Project	Funding Source	Total Project	Funding Source
	Expend - FY16	- FY17	Expend - FY17	- FY18	Expend - FY18	- FY19
ABC Licensing and Compliance System	\$500,000.00		\$0.00		\$0.00	
Audit Case Management Mobile System	\$750,000.00	GF	\$750,000.00	GF	\$750,000.00	
CIPPS Replacement	\$15,000,000.00	NGF	\$11,000,000.00		\$0.00	
Community Needs Management System	\$1,564,414.00	Mixed	\$910,848.00	Mixed	\$915,448.00	
DRES Integrated Real Estate Management System Replacement	\$75,000.00		\$0.00		\$0.00	
eGovernment Self Help Expansion My Virginia TAX	\$0.00	GF	\$2,506,492.00	GF	\$0.00	
Electronic Healthcare Records	\$3,000,000.00		\$0.00		\$0.00	
Enhanced Credentialing Components (EC2)	\$1,250,000.00		\$0.00		\$0.00	
Enterprise Data Management (EDM) Organization Hub	\$1,790,723.50		\$0.00		\$0.00	
FACE Mainframe Transformation Phase I	\$2,500,000.00		\$0.00		\$0.00	
Inventory Module (Cardinal)	\$5,000,000.00	NGF	\$2,000,000.00		\$0.00	
OEBS Expansion to Inventory	\$1,000,000.00		\$0.00		\$0.00	
PMIS Migration from UNISYS	\$3,500,000.00		\$0.00		\$0.00	
PPM@VDOT	\$1,667,000.00		\$0.00		\$0.00	
Replacement and Enhancement of the Statewide IncidentBased Reporting System	\$500,000.00	NGF	\$500,000.00		\$0.00	
Safety Loss Control Data Management System	\$937,345.50		\$0.00		\$0.00	
STARS Asset Management Tracking System	\$460,000.00		\$0.00		\$0.00	
Telecommunications Expense (Management) and Billing Solution (TEBS)	\$1,199,891.00		\$0.00		\$0.00	
Totals	\$40,694,374.00		\$17,667,340.00		\$1,665,448.00	

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Major Projects IBC	Total Project Expend - FY19	Funding Source - FY20	Total Project Expend - FY20	Mandatory?	Federal Mandate?	State Mandate?	Other Mandate?
ABC Licensing and Compliance System	\$0.00		\$0.00	No			
Audit Case Management Mobile System	\$0.00		\$0.00	No			
CIPPS Replacement	\$0.00		\$0.00	Yes		Yes	
Community Needs Management System	\$0.00		\$0.00	No			
DRES Integrated Real Estate Management System Replacement	\$0.00		\$0.00	No			
eGovernment Self Help Expansion My Virginia TAX	\$0.00		\$0.00	No			
Electronic Healthcare Records	\$0.00		\$0.00	No			
Enhanced Credentialing Components (EC2)	\$0.00		\$0.00	Yes	Yes	Yes	
Enterprise Data Management (EDM) Organization Hub	\$0.00		\$0.00	No			
FACE Mainframe Transformation Phase I	\$0.00		\$0.00	Yes			Yes
Inventory Module (Cardinal)	\$0.00		\$0.00	Yes			Yes
OEBS Expansion to Inventory	\$0.00		\$0.00	No			
PMIS Migration from UNISYS	\$0.00		\$0.00	No			
PPM@VDOT	\$0.00		\$0.00	Yes		Yes	
Replacement and Enhancement of the Statewide IncidentBased Reporting System	\$0.00		\$0.00	Yes		Yes	
Safety Loss Control Data Management System	\$0.00		\$0.00	Yes	Yes		Yes
STARS Asset Management Tracking System	\$0.00		\$0.00	No			
Telecommunications Expense (Management) and Billing Solution (TEBS)	\$0.00		\$0.00	No			
Totals	\$0.00		\$0.00				

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Major Projects IBC	Need -NGF-		Need -NGF-		Need -NGF-	
	Need - GF - FY14	FY14	Need - GF - FY15	FY15	Need - GF - FY16	FY16
ABC Licensing and Compliance System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Audit Case Management Mobile System	\$0.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00
CIPPS Replacement	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$15,000,000.00
Community Needs Management System	\$0.00	\$0.00	\$127,505.00	\$850,034.00	\$204,054.00	\$1,360,360.00
DRES Integrated Real Estate Management System Replacement	\$0.00	\$0.00	\$0.00	\$830,775.00	\$0.00	\$75,000.00
eGovernment Self Help Expansion My Virginia TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electronic Healthcare Records	\$0.00	\$3,000,000.00	\$6,000,000.00	\$0.00	\$3,000,000.00	\$0.00
Enhanced Credentialing Components (EC2)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Enterprise Data Management (EDM) Organization Hub	\$0.00	\$1,155,516.00	\$0.00	\$5,930,639.00	\$0.00	\$1,790,723.50
FACE Mainframe Transformation Phase I	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$2,500,000.00
Inventory Module (Cardinal)	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$5,000,000.00
OEBS Expansion to Inventory	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00
PMIS Migration from UNISYS	\$0.00	\$0.00	\$3,500,000.00	\$0.00	\$3,500,000.00	\$0.00
PPM@VDOT	\$0.00	\$0.00	\$0.00	\$833,000.00	\$0.00	\$1,667,000.00
Replacement and Enhancement of the Statewide IncidentBased Reporting System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Safety Loss Control Data Management System	\$0.00	\$264,175.00	\$0.00	\$798,479.50	\$0.00	\$937,345.50
STARS Asset Management Tracking System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telecommunications Expense (Management) and Billing Solution (TEBS)	\$0.00	\$1,820,000.00	\$0.00	\$1,180,000.00	\$0.00	\$0.00
Totals	\$0.00	\$6,239,691.00	\$11,377,505.00	\$18,422,927.50	\$8,454,054.00	\$28,330,429.00

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Major Projects IBC	Need -NGF-		Need -NGF-		Need -NGF-	
	Need - GF - FY17	FY17	Need - GF - FY18	FY18	Need - GF - FY19	FY19
ABC Licensing and Compliance System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Audit Case Management Mobile System	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
CIPPS Replacement	\$0.00	\$11,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Needs Management System	\$203,006.00	\$707,842.00	\$207,606.00	\$707,842.00	\$0.00	\$0.00
DRES Integrated Real Estate Management System Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
eGovernment Self Help Expansion My Virginia TAX	\$2,506,492.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electronic Healthcare Records	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Enhanced Credentialing Components (EC2)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Enterprise Data Management (EDM) Organization Hub	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACE Mainframe Transformation Phase I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Inventory Module (Cardinal)	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
OEBS Expansion to Inventory	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PMIS Migration from UNISYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PPM@VDOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Replacement and Enhancement of the Statewide IncidentBased Reporting System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Safety Loss Control Data Management System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STARS Asset Management Tracking System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telecommunications Expense (Management) and Billing Solution (TEBS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$3,459,498.00	\$13,707,842.00	\$957,606.00	\$707,842.00	\$0.00	\$0.00

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Major Projects IBC	Funding Source Name
ABC Licensing and Compliance System	Internal ABC Funding
Audit Case Management Mobile System	General Funds
CIPPS Replacement	Working Capital Advance - WCA
Community Needs Management System	Proposed Medicaid Development Request
DRES Integrated Real Estate Management System Replacement	Internal Revenue Funds
eGovernment Self Help Expansion My Virginia TAX	General Funds
Electronic Healthcare Records	General Funds
Enhanced Credentialing Components (EC2)	eHHR
Enterprise Data Management (EDM) Organization Hub	Federally funded through Department of Medical Assistance Services (DMAS) by Centers for Medicare & Medicaid Services (CMS).
FACE Mainframe Transformation Phase I	Motor Vehicle Special Fund
Inventory Module (Cardinal)	Transportation Fund
OEBS Expansion to Inventory	General Funds
PMIS Migration from UNISYS	General Funds
PPM@VDOT	Transportation Fund
Replacement and Enhancement of the Statewide IncidentBased Reporting System	Purdue Pharma
Safety Loss Control Data Management System	Transportation Fund
STARS Asset Management Tracking System	General Funds
Telecommunications Expense (Management) and Billing Solution (TEBS)	Internal Service Fund
Totals	