

Appendix F: Projected Ongoing Operations and Maintenance Costs for Current Active Major Projects

Project	Secretariat	Agency	Estimated End	O&M FY 15	O&M FY 16	O&M FY 17	O&M FY 18	O&M FY 19	O&M FY 20	O&M FY 21
Construction Documentation Management	Transportation	VDOT	4/1/2016	\$0.00	\$112,038,020.00	\$112,038,020.00	\$112,038,020.00	\$112,038,020.00	\$112,038,020.00	\$112,038,020.00
CSC System 2.0	Transportation	VDOT	10/30/2015	\$0.00	\$92,500.00	\$202,500.00	\$212,440.00	\$224,950.00	\$224,950.00	\$224,950.00
Death Registry Interface (DRI)	Health & Human Resources	DMAS	11/30/2014	\$269,000.00	\$269,000.00	\$269,000.00	\$169,000.00	\$169,000.00	\$169,000.00	\$169,000.00
DOJ - Data Warehouse	Health & Human Resources	DBHDS	10/5/2015	\$0.00	\$1,847,000.00	\$1,847,000.00	\$1,847,000.00	\$1,847,000.00	\$1,847,000.00	\$1,847,000.00
EDSP - Eligibility Modernization - Program Migration Project	Health & Human Resources	DSS	7/30/2016	\$0.00	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00
Electronic Death Registration (EDR)	Health & Human Resources	VDH	12/30/2014	\$579,332.67	\$145,000.00	\$147,900.00	\$150,858.00	\$153,875.16	\$156,952.66	\$160,091.71
Electronic Health Records (EHR)	Health & Human Resources	DBHDS	4/18/2016	\$0.00	\$2,330,988.00	\$2,330,988.00	\$2,330,988.00	\$2,330,988.00	\$2,330,988.00	\$2,330,988.00
FACE - Motor Carrier Portal	Transportation	DMV	6/30/2015	\$995,400.00	\$672,680.00	\$672,680.00	\$741,168.00	\$741,168.00	\$696,168.00	\$696,168.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	Finance	DOA	12/13/2016	\$0.00	\$1,261,237.00	\$1,641,417.00	\$9,550,120.00	\$9,989,057.00	\$2,960,034.00	\$3,322,320.00
Financial Management System	Commerce and Trade	VEC	12/31/2013	\$599,321.00	\$607,152.00	\$615,609.00	\$629,985.00	\$629,985.00	\$629,985.00	\$629,985.00
FMS Sun Set and Data Marts	Transportation	VDOT	2/28/2015	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
HIPAA Upgrade Code Set (ICD010)	Health & Human Resources	DMAS	1/30/2016	\$0.00	\$40,345,048.84	\$41,151,949.83	\$41,974,988.81	\$42,814,488.60	\$43,670,778.37	\$44,544,193.94
HR ECM and Workflow Optimization	Transportation	VDOT	12/11/2014	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Immunization Registry Interface (IRI)	Health & Human Resources	DMAS	3/31/2015	\$269,000.00	\$269,000.00	\$269,000.00	\$169,000.00	\$169,000.00	\$169,000.00	\$169,000.00
PCI/Credit Card Data Storage Project	Transportation	DMV	12/15/2015	\$82,751.05	\$98,983.11	\$102,645.11	\$106,492.11	\$110,530.11	\$114,771.11	\$119,223.11
Point of Sales Environment Upgrade	Public Safety	ABC	2/28/2015	\$806,000.00	\$806,000.00	\$806,000.00	\$806,000.00	\$806,000.00	\$806,000.00	\$806,000.00
PreConstruction/CRLMS	Transportation	VDOT	3/16/2015	\$235,000.00	\$235,000.00	\$235,000.00	\$235,000.00	\$235,000.00	\$235,000.00	\$235,000.00
Replacement and Enhancement of the Central Criminal History (CCH) Application	Public Safety	VSP	7/31/2015	\$0.00	\$750,000.00	\$875,000.00	\$875,000.00	\$625,000.00	\$625,000.00	\$625,000.00
Rhapsody Connectivity (RC)	Health & Human Resources	VDH	11/30/2014	\$269,000.00	\$269,000.00	\$269,000.00	\$169,000.00	\$169,000.00	\$169,000.00	\$169,000.00
Straight Line Diagram	Transportation	VDOT	6/30/2015	\$68,402.00	\$68,402.00	\$68,402.00	\$68,402.00	\$68,402.00	\$68,402.00	\$68,402.00
Traffic Data Performance Management System	Transportation	VDOT	7/20/2015	\$48,150.00	\$192,600.00	\$192,600.00	\$192,600.00	\$192,600.00	\$192,600.00	\$192,600.00
Unclaimed Property System Web Migration	Finance	TD	5/31/2015	\$164,258.00	\$169,185.00	\$174,261.00	\$179,489.00	\$186,000.00	\$191,000.00	\$197,928.56
Unemployment Insurance Modernization	Commerce and Trade	VEC	2/28/2015	\$358,522.00	\$358,522.00	\$358,522.00	\$358,522.00	\$358,522.00	\$358,522.00	\$358,522.00
Web Redesign	Public Safety	ABC	2/13/2015	\$109,000.00	\$109,000.00	\$109,000.00	\$109,000.00	\$109,000.00	\$109,000.00	\$109,000.00
Yorktown Museum Replacement - Technology	Education	JYF	12/31/2016	\$0.00	\$44,032.06	\$44,122.00	\$44,217.00	\$44,319.00	\$44,426.00	\$44,426.00
Totals				\$4,903,136.72	\$169,078,350.01	\$170,520,615.94	\$179,057,289.92	\$180,111,904.87	\$173,906,597.14	\$175,156,818.32