

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

| Active Major Projects                                                                                                                                                                                       | Secretariat | Agency | Planned Completion Date | Total Project Cost | O&M FY2014     | O&M FY2015     | O&M FY2016     | O&M FY2017     | O&M FY2018     | O&M FY2019     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------|-------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                                                                                                                                                                             |             |        |                         |                    |                |                |                |                |                |                |
| ACA - HIPAA Operating Rules                                                                                                                                                                                 | SHHR        | DMAS   | 5/30/2013               | 1,461,945.00       | 4,266.64       | 4,266.64       | 4,266.64       | 4,266.64       | 4,266.64       | 4,266.64       |
| ACA - NCCI (National Correct Coding Initiative)                                                                                                                                                             | SHHR        | DMAS   | 6/28/2013               | 1,539,247.00       | 32,000.00      | 32,000.00      | 32,000.00      | 32,000.00      | 32,000.00      | 32,000.00      |
| ACA Provider Screening Regulations (PSR)                                                                                                                                                                    | SHHR        | DMAS   | 12/20/2013              | 4,586,403.38       | 47,129.00      | 47,129.00      | 47,129.00      | 47,129.00      | 47,129.00      | 47,129.00      |
| AFIS Upgrade to Integra - Phase 2                                                                                                                                                                           | SPS         | VSP    | 11/30/2013              | 1,011,554.16       |                | 174,636.00     | 174,636.00     | 174,636.00     | 174,636.00     | 174,636.00     |
| AFIS Upgrade to Integra - Phase 3                                                                                                                                                                           | SPS         | VSP    | 4/10/2014               | 999,850.00         |                | 14,752.00      | 44,256.00      | 44,256.00      | 44,256.00      | 44,256.00      |
| Birth Registry Interface (BRI)                                                                                                                                                                              | SHHR        | VDH    | 12/31/2013              | 1,511,366.00       |                | 269,000.00     | 269,000.00     | 269,000.00     | 169,000.00     | 169,000.00     |
| Campus ID Card System Upgrade                                                                                                                                                                               | SOE         | CWM    | 9/1/2013                | 1,101,458.00       | 105,163.00     | 233,567.00     | 248,107.00     | 258,719.00     | 275,150.00     | 275,150.00     |
| Central Registry                                                                                                                                                                                            | SHHR        | DSS    | 6/30/2014               | 1,481,591.17       |                | 37,500.00      | 37,500.00      | 37,500.00      | 37,500.00      | 37,500.00      |
| Commonwealth Authentication Services                                                                                                                                                                        | STO         | DMV    | 8/30/2013               | 4,408,762.00       | 1,440,000.00   | 1,440,000.00   | 1,440,000.00   | 1,440,000.00   | 1,440,000.00   | 1,440,000.00   |
| Commonwealth Service Oriented Architecture (SOA)                                                                                                                                                            | SoTech      | VITA   | 11/29/2013              | 13,871,998.14      | 250,000.00     | 2,666,000.00   | 2,666,000.00   | 2,666,000.00   | 2,666,000.00   | 2,666,000.00   |
| Construction Documentation Management                                                                                                                                                                       | STO         | VDOT   | 4/30/2014               | 1,100,000.00       | 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                                                                                                                                                                                              | STO         | VDOT   | 12/31/2014              | 5,910,333.40       | 500,000.00     | 500,000.00     | 500,000.00     | 500,000.00     | 500,000.00     | 500,000.00     |
| Death Reporting Interface (DRI)                                                                                                                                                                             | SHHR        | VDH    | 12/31/2013              | 1,511,366.00       |                | 269,000.00     | 269,000.00     | 269,000.00     | 169,000.00     | 169,000.00     |
| Decision Support System (DSS)                                                                                                                                                                               | SOE         | VCCS   | 6/30/2014               | 4,419,937.00       |                | 557,191.00     | 557,191.00     | 855,819.00     | 557,191.00     | 557,191.00     |
| Departmental Budgeting with MMIS and CARS                                                                                                                                                                   | SHHR        | DMAS   | 11/30/2013              | 1,137,652.00       | 54,632.00      | 87,879.00      | 87,879.00      | 87,879.00      | 87,879.00      | 87,879.00      |
| EAGLES                                                                                                                                                                                                      | SCT         | DPOR   | 1/31/2014               | 7,977,793.00       | 400,000.00     | 420,000.00     | 420,000.00     | 420,000.00     | 420,000.00     | 420,000.00     |
| EDSP - Eligibility Modernization - Conversion                                                                                                                                                               | SHHR        | DSS    | 7/10/2014               | 10,569,816.00      |                | 6,000,000.00   | 6,000,000.00   | 6,000,000.00   | 6,000,000.00   | 6,000,000.00   |
| EDSP - Eligibility Modernization - MAGI Project                                                                                                                                                             | SHHR        | DSS    | 12/31/2013              | 22,525,210.00      | 300,000.00     | 300,000.00     | 300,000.00     | 300,000.00     | 300,000.00     | 300,000.00     |
| EDSP - Eligibility Modernization - Program Migration Project                                                                                                                                                | SHHR        | DSS    | 2/1/2016                | 75,197,063.00      | 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)                                                                                                                                                                         | SHHR        | VDH    | 12/30/2014              | 3,003,499.63       |                | 579,332.67     | 145,000.00     | 147,900.00     | 150,858.00     | 152,500.00     |
| Electronic Health Records (EHR)                                                                                                                                                                             | SHHR        | DBHDS  | 4/18/2016               | 32,392,400.00      |                | 2,330,988.00   | 2,330,988.00   | 2,330,988.00   | 2,330,988.00   | 2,330,988.00   |
| Financial Management Enterprise Rollout (Cardinal Project Part 3) <sup>1</sup>                                                                                                                              | SFIN        | DOA    | 12/13/2016              | 60,000,000.00      |                | 1,387,314.52   | 1,261,237.20   | 1,641,417.48   | 9,550,120.32   | 9,989,057.26   |
| Financial Management System                                                                                                                                                                                 | SCT         | VEC    | 12/31/2013              | 4,948,456.00       | 353,326.00     | 599,321.00     | 607,152.00     | 615,609.00     | 629,985.00     | 629,985.00     |
| FMS Sun Set and Data Marts                                                                                                                                                                                  | STO         | VDOT   | 2/28/2015               | 2,573,900.00       | 894,979.00     | 50,000.00      | 50,000.00      | 50,000.00      | 50,000.00      | 50,000.00      |
| HIPAA Upgrade Code Set (ICD-10)                                                                                                                                                                             | SHHR        | DMAS   | 1/30/2015               | 12,730,355.00      |                | 39,553,969.45  | 40,345,048.84  | 41,151,949.83  | 41,974,988.81  | 42,814,488.60  |
| HR ECM and Workflow Optimization                                                                                                                                                                            | STO         | VDOT   | 12/27/2013              | 1,521,102.51       | 50,000.00      | 50,000.00      | 50,000.00      | 50,000.00      | 50,000.00      | 50,000.00      |
| Immunization Registry Interface (IRI)                                                                                                                                                                       | SHHR        | VDH    | 1/14/2014               | 1,511,366.00       |                | 269,000.00     | 269,000.00     | 269,000.00     | 169,000.00     | 169,000.00     |
| Law Enforcement Activity Management System                                                                                                                                                                  | SPS         | VSP    | 7/31/2013               | 3,421,600.00       | 156,000.00     | 137,000.00     | 118,000.00     | 99,000.00      | 80,000.00      | 80,000.00      |
| Rhapsody Connectivity (RC)                                                                                                                                                                                  | SHHR        | VDH    | 12/31/2013              | 1,656,000.00       |                | 269,000.00     | 269,000.00     | 269,000.00     | 169,000.00     | 169,000.00     |
| SecuriTest (KATS II)                                                                                                                                                                                        | STO         | DMV    | 1/8/2014                | 1,944,693.00       | 548,448.00     | 548,448.00     | 548,448.00     | 548,448.00     | 548,448.00     | 548,448.00     |
| State Longitudinal Data System (SLDS)                                                                                                                                                                       | SOE         | DOE    | 8/30/2013               | 13,522,897.00      | 200,000.00     | 200,000.00     | 200,000.00     | 200,000.00     | 200,000.00     | 200,000.00     |
| Replace Taxation's Phone System with Voice Over IP (VOIP)                                                                                                                                                   | SFIN        | TAX    | 9/30/2013               | 2,100,000.00       | 1,272,852.00   | 863,908.00     | 880,210.00     | 897,064.00     | 914,488.00     | 932,505.00     |
| Unemployment Insurance Modernization                                                                                                                                                                        | SCT         | VEC    | 9/11/2014               | 58,540,154.68      | 358,522.00     | 358,522.00     | 358,522.00     | 358,522.00     | 358,522.00     | 358,522.00     |
| Urban Conversion Project <sup>2</sup>                                                                                                                                                                       | STO         | VDOT   | 12/12/2013              | 2,722,535.00       | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
| VirginiaCORIS integration with LIDS (Local Inmate Data System)                                                                                                                                              | SPS         | DOC    | 6/30/2013               | 2,240,480.00       | 110,000.00     | 110,000.00     | 110,000.00     | 110,000.00     | 110,000.00     | 110,000.00     |
| Virginia Intelligence Management System (VIMS)                                                                                                                                                              | SPS         | VSP    | 9/25/2014               | 2,200,000.00       |                |                | 239,098.00     | 239,098.00     | 239,098.00     | 239,098.00     |
| Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project                                                                                                                               | SHHR        | VDH    | 10/13/2014              | 6,619,018.00       | 1,087,680.00   | 1,087,680.00   | 1,087,680.00   | 1,087,680.00   | 1,087,680.00   | 1,087,680.00   |
| Workforce Enterprise System (WES)                                                                                                                                                                           | SOE         | VCCS   | 1/30/2015               | 7,566,378.00       |                | 1,165,300.00   | 1,165,300.00   | 1,165,300.00   | 1,170,300.00   | 1,165,300.00   |
| Yorktown Museum Replacement - Technology                                                                                                                                                                    | SOE         | JYF    | 12/31/2016              | 2,395,000.00       |                |                |                | 36,143.49      | 36,143.49      | 36,143.49      |
| <b>Fiscal Year Totals</b>                                                                                                                                                                                   |             |        |                         |                    | \$ 126,203,018 | \$ 180,650,724 | \$ 181,169,669 | \$ 182,711,344 | \$ 190,781,647 | \$ 192,074,743 |
|                                                                                                                                                                                                             |             |        |                         |                    |                |                |                |                |                |                |
|                                                                                                                                                                                                             |             |        |                         |                    |                |                |                |                |                |                |
|                                                                                                                                                                                                             |             |        |                         |                    |                |                |                |                |                |                |
|                                                                                                                                                                                                             |             |        |                         |                    |                |                |                |                |                |                |
| <sup>1</sup> Cardinal Part 1 and 2 for VDOT and DOA is already in production. These costs reflect the incremental O&M costs of implementing the system statewide (Cardinal Part 3)                          |             |        |                         |                    |                |                |                |                |                |                |
| <sup>2</sup> VDOT Urban Conversion Project has no O&M costs after completion because it is a data conversion project and once the data is validated and entered into the RNS system the project is complete |             |        |                         |                    |                |                |                |                |                |                |