

Project	Secretariat	Agency	Cost	Estimated End	O&M FY 23	O&M FY 24	O&M FY 25	O&M FY 26	O&M FY 27	O&M FY 28
AI-Based System for Incident Management Project	Transportation	VDOT	\$9,610,000.00	10/31/2024		\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
Automated Fingerprint Identification System (AFIS)	Public Safety & Homeland Security	VSP	\$2,010,514.00	7/31/2023	\$900,410.00	\$900,410.00	\$900,410.00	\$900,410.00	\$900,410.00	\$900,410.00
BO Reports Migration to Power BI - Project	Finance	TAX	\$1,860,506.00	9/24/2021	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00
Cardinal HCM Interfaces Project	Health & Human Resources	DBHDS	\$1,866,436.00	12/30/2022	\$3,300,000.00	\$7,000,000.00	\$7,000,000.00	\$7,000,000.00	\$7,000,000.00	\$7,000,000.00
Cardinal Statewide HCM	Finance	DOA	\$135,920,000.00	12/30/2022	\$7,497,000.00	\$7,846,750.00	\$7,714,744.00	\$7,714,744.00	\$7,714,744.00	\$7,714,744.00
CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	\$29,096,093.00	2/27/2026	\$121,092.00	\$124,271.00	\$2,105,167.00	\$3,399,569.00	\$3,399,695.00	\$3,399,695.00
Crisis Call Center Project Tech Deliverables	Health & Human Resources	DBHDS	\$3,862,842.62	4/1/2022	\$1,754,750.00	\$1,754,750.00	\$1,861,614.00	\$1,917,463.00	\$1,974,987.00	\$1,974,987.00
Data Center Move	Administration	VITA	\$10,400,233.00	6/30/2022	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Data Stage Upgrade Project	Transportation	VDOT	\$3,560,204.46	11/18/2022	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00
DBVI-VIB ERP Implementation (Financials & Mfg)	Health & Human Resources	DBVI	\$1,863,675.00	9/29/2023	\$5,225,761.00	\$5,571,218.00	\$5,779,097.00	\$6,190,411.00	\$6,471,942.00	\$6,471,942.00
DCLS Environmental Lab Upgrade	Administration	DGS	\$1,076,415.00	3/31/2023	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Digitize Bridge Inspection Reports Project	Transportation	VDOT	\$2,164,000.00	5/30/2022	\$239,361.00	\$239,361.00	\$246,667.00	\$254,067.00	\$261,689.00	\$269,540.00
DMV Project 2019: Replace Hauling Permit System	Transportation	DMV	\$2,788,821.00	8/30/2021	\$189,488.00	\$224,784.00	\$224,784.00	\$224,784.00	\$224,784.00	\$224,784.00
DMV Project 2021: Mileage Based User Fee Sol(MBUF)	Transportation	DMV	\$1,850,000.00	11/1/2022	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
DMV Project 2021: Re-platform CSS Mainframe Apps	Transportation	DMV	\$49,367,143.00	8/1/2024	\$29,086,800.00	\$29,086,800.00	\$29,086,800.00	\$29,086,800.00	\$29,086,800.00	\$29,086,800.00
Early Intervention Part C Data System (ITOTS)	Health & Human Resources	DBHDS	\$1,650,000.00	8/1/2022	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
Enterprise Data Analytics Portal Project	Health & Human Resources	VDH	\$1,386,319.00	10/24/2022	\$1,864,684.00	\$1,864,684.00	\$1,864,684.00	\$1,864,684.00	\$1,864,684.00	\$1,864,684.00
Enterprise Electronic Procurement Solution 2019	Administration	DGS	\$5,527,642.00	7/31/2023	\$16,000,000.00	\$16,000,000.00	\$16,000,000.00	\$16,000,000.00	\$16,000,000.00	\$16,000,000.00
Facilities Maintenance Management System Project	Transportation	VDOT	\$1,033,326.63	6/30/2022	\$189,591.12	\$189,591.12	\$189,591.12	\$189,591.12	\$189,591.12	\$189,591.12
Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	\$6,116,327.00	7/22/2022	\$134,175.00	\$147,392.00	\$147,392.00	\$147,392.00	\$147,392.00	\$147,392.00
Human Capital Management Cloud Implementation Proj	Transportation	VDOT	\$5,725,738.00	6/28/2024	\$624,620.00	\$624,620.00	\$624,620.00	\$624,620.00	\$624,620.00	\$624,620.00
Instructional Improvement System Project	Education	DOE	\$3,801,400.00	7/31/2023	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00
Integrated HIV Care and Prevention Data System-ADA	Health & Human Resources	VDH	\$1,408,535.54	10/31/2022	\$108,269.00	\$108,269.00	\$108,269.00	\$108,269.00	\$108,269.00	\$108,269.00
Land Use Outdoor Advertising Permit Project	Transportation	VDOT	\$1,797,276.00	6/14/2023	\$39,102.60	\$39,102.60	\$39,102.60	\$39,102.60	\$39,102.60	\$39,102.60
Local HR Information System (HRIS)	Health & Human Resources	DSS	\$2,353,906.50	12/31/2022	\$289,054.00	\$671,389.50	\$671,390.00	\$671,390.00	\$671,390.00	\$671,390.00
MES Data Warehouse	Health & Human Resources	DMAS	\$30,122,862.00	6/30/2022	\$67,406.00	\$67,406.00	\$67,406.00	\$67,406.00	\$67,406.00	\$67,406.00
MES Fee for Service and Core Processing	Health & Human Resources	DMAS	\$103,353,037.00	10/31/2022	\$30,426,159.00	\$30,426,159.00	\$30,426,159.00	\$30,426,159.00	\$30,426,159.00	\$30,426,159.00
MES Integration	Health & Human Resources	DMAS	\$35,163,944.00	10/31/2022	\$5,486,276.00	\$5,486,276.00	\$5,486,276.00	\$5,486,276.00	\$5,486,276.00	\$5,486,276.00
Messaging Services 2.0 Project	Administration	VITA	\$10,162,221.00	8/30/2022	\$18,023,573.00	\$17,495,269.00	\$17,585,296.00	\$17,642,714.00	\$17,943,085.00	\$17,943,085.00
Multimodal Mobility Enhancement DI Project	Transportation	VDOT	\$5,700,010.00	9/2/2024		\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
OT Service and Asset Management Solution Project	Transportation	VDOT	\$1,540,000.00	12/13/2022	\$280,000.00	\$280,000.00	\$280,000.00	\$280,000.00	\$280,000.00	\$280,000.00
PPE Lane and Software Upgrade Project	Transportation	VDOT	\$1,745,086.30	4/1/2023	\$269,828.00	\$269,828.00	\$269,828.00	\$269,828.00	\$269,828.00	\$269,828.00
PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	\$1,332,379.34	9/30/2022	\$739,499.00	\$739,499.00	\$739,499.00	\$739,499.00	\$739,499.00	\$739,499.00

RPP - Enterprise Licensing Solution	Health & Human Resources	DSS	\$11,079,120.75	12/30/2022	\$550,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
ServiceNow Project	Health & Human Resources	VDH	\$1,949,631.68	1/31/2023	\$1,190,000.00	\$1,190,000.00	\$1,190,000.00	\$1,190,000.00	\$1,190,000.00	\$1,190,000.00
SMART Portal 2022 Project	Transportation	VDOT	\$3,732,652.02	7/31/2023	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00
SNAP Knowledge Base	Health & Human Resources	DSS	\$1,895,875.00	2/28/2022	\$551,291.00	\$551,291.00	\$551,291.00	\$551,291.00	\$551,291.00	\$551,291.00
SOR System Replacement	Public Safety & Homeland Security	VSP	\$1,728,171.66	9/30/2022	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00
STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	\$132,475,530.00	10/31/2024	\$9,998,452.00	\$10,298,406.00	\$10,607,358.00	\$10,925,579.00	\$11,253,346.00	\$11,253,346.00
Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	\$4,428,092.00	6/30/2022	\$3,862,812.00	\$4,151,456.00	\$4,331,530.00	\$4,547,606.00	\$4,719,137.00	\$4,719,137.00
TRS - New Unclaimed Property SaaS Solution Project	Finance	TD	\$3,924,360.00	7/19/2021	\$505,579.00	\$505,747.00	\$505,919.00	\$506,097.00	\$506,279.00	\$506,279.00
Unemployment Insurance Modernization	Labor	VEC	\$81,533,031.32	5/30/2023	\$1,625,000.00	\$1,625,000.00	\$1,625,000.00	\$1,625,000.00	\$1,625,000.00	\$1,625,000.00
VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	\$1,605,000.00	6/30/2022	\$54,000.00	\$147,800.00	\$158,800.00	\$170,900.00	\$184,210.00	\$198,851.00
Victims Services Technology Project	Public Safety & Homeland Security	DCJS	\$1,305,000.00	2/28/2023	\$375,000.00	\$380,500.00	\$381,315.00	\$357,454.00	\$398,928.00	\$398,928.00
VSP Transformation Project	Administration	VITA	\$44,361,225.00	5/30/2025		\$5,909,000.00	\$6,125,000.00	\$6,125,000.00	\$6,125,000.00	\$6,125,000.00
VSU - VOIP UCM Upgrade Project	Education	VSU	\$1,636,454.20	12/31/2022	\$168,230.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Web Content Management DXP Project	Transportation	VDOT	\$2,410,639.00	6/18/2024		\$211,391.00	\$211,391.00	\$211,391.00	\$211,391.00	\$211,391.00