

Project	Secretariat	Agency	Cost	Estimated End	O&M FY 24	O&M FY 25	O&M FY 26	O&M FY 27	O&M FY 28	O&M FY 29
Agency Grant Management System Project	Health and Human Resources	VDH	\$3,700,480	4/1/2024	\$95,580	\$95,580	\$95,580	\$95,580	\$95,580	\$95,580
AI-Based System for Incident Management Project	Transportation	VDOT	\$9,610,000	10/31/2024		\$500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	\$9,675,858	6/30/2024		\$2,414,172	\$2,414,172	\$2,414,172	\$2,414,172	\$2,414,172
Citizens Logon Project	Administration	VITA	\$2,750,000	12/15/2023		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	\$28,407,531	2/27/2026	\$124,271	\$2,105,167	\$3,399,569	\$3,399,695	\$3,399,695	\$3,399,695
Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	\$3,970,983	12/31/2023		\$1,861,614	\$1,917,463	\$1,974,987	\$1,974,987	\$1,974,987
DBHDS Project - CCS3 Sunset	Health and Human Resources	DBHDS	\$2,806,261	2/28/2025		\$287,109	\$287,109	\$287,109	\$287,109	\$287,109
DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	\$1,863,675	9/29/2023	\$5,571,218	\$5,779,097	\$6,190,411	\$6,471,942	\$6,471,942	\$6,471,942
DCLS Environmental Lab Upgrade	Administration	DGS	\$1,076,415	2/29/2024		\$49,225	\$49,225	\$49,225	\$49,225	\$49,225
Digitize Bridge Inspection Reports Project	Transportation	VDOT	\$2,164,000	1/2/2024	\$239,361	\$246,667	\$254,067	\$261,689	\$261,689	\$261,689
DMV Project 2021: Re-platform CSS Mainframe Apps	Transportation	DMV	\$49,360,101	11/1/2024	\$29,086,800	\$29,086,800	\$29,086,800	\$29,086,800	\$29,086,800	\$29,086,800
DMV Project 2022: dmvNOW Website Technical Rebuild	Transportation	DMV	\$1,410,592	10/31/2023	\$571,000	\$685,200	\$685,200	\$685,200	\$685,200	\$685,200
DOLI Dynamics Deployment Project	Labor	DOLI	\$5,197,496	1/31/2024	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
EAP Percentage of Income Payment Program (CR671)	Health and Human Resources	DSS	\$1,373,427	1/31/2024		\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
Early Childhood Licensing - IDM Project	Education	DOE	\$2,080,000	1/20/2023		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	\$2,500,000	2/28/2024	\$350,000	\$350,000	\$325,000	\$335,000	\$335,000	\$360,000
Electronic Healthcare Records	Public Safety & Homeland Security	DOC	\$22,231,750	6/30/2025		\$5,625,140	\$5,795,140	\$5,795,140	\$5,818,240	\$5,818,240
Fuel Hardware and Software Replacement Proj	Transportation	VDOT	\$12,145,600	12/31/2028	\$44,627	\$83,045	\$120,424	\$170,956	\$170,956	\$196,221
Human Capital Management Cloud Implementation Proj	Transportation	VDOT	\$5,725,738	7/31/2024	\$624,620	\$624,620	\$624,620	\$624,620	\$624,620	\$624,620
Instructional Improvement System Project	Education	DOE	\$3,801,400	9/30/2024		\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
Land Use Outdoor Advertising Permit Project	Transportation	VDOT	\$1,797,276	3/4/2024	\$39,103	\$39,103	\$39,103	\$39,103	\$39,103	\$39,103
Medicaid Dental Program	Health and Human Resources	DMAS	\$2,330,699	9/30/2023	\$10,675,933	\$10,675,933	\$10,675,933	\$10,675,933	\$10,675,933	\$10,675,933
Messaging - Agency Transition Project	Administration	VITA	\$5,879,934	6/30/2023	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Multimodal Mobility Enhancement DI Project	Transportation	VDOT	\$5,700,010	9/2/2024		\$156,250	\$427,083	\$500,000	\$500,000	\$500,000
ODW SRF Modernization Project	Health and Human Resources	VDH	\$1,617,999	8/31/2023	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Oracle EPM implementation Project	Administration	VITA	\$1,930,000	12/31/2023		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
OT Service and Asset Management Solution Project	Transportation	VDOT	\$1,690,000	5/31/2024	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
PPE Lane and Software Upgrade Project	Transportation	VDOT	\$2,217,797	10/23/2023	\$269,828	\$269,828	\$269,828	\$269,828	\$269,828	\$269,828
Primary Election System - Project	Administration	ELECT	\$22,654,375	1/30/2026	\$4,089,623	\$6,349,599	\$4,366,478	\$4,469,502	\$4,582,828	\$4,707,487
PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	\$1,332,379	5/31/2023	\$739,499	\$739,499	\$739,499	\$739,499	\$739,499	\$739,499
RUMS Replacement Project	Transportation	VDOT	\$4,961,100	3/31/2026		\$720,072	\$720,072	\$720,072	\$720,072	\$728,582
SOR System Replacement	Public Safety & Homeland Security	VSP	\$1,728,172	1/31/2024		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	\$132,475,530	10/31/2024	\$10,298,406	\$10,607,358	\$10,925,579	\$11,253,346	\$11,938,675	\$11,938,675
TAX VoIP System Upgrade and Maint Project	Finance	TAX	\$3,220,000	7/30/2023		\$640,000	\$640,000	\$640,000	\$640,000	\$640,000
Teacher Licensure Project - Thentia	Education	DOE	\$3,031,424	12/31/2025	\$914,159	\$959,867	\$968,895	\$989,508	\$1,038,000	\$1,090,000
Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	\$4,428,092	12/30/2023	\$4,151,456	\$4,331,530	\$3,269,366	\$3,405,303	\$3,548,067	\$3,697,691
Unemployment Insurance Modernization	Labor	VEC	\$81,533,031	11/30/2023	\$1,625,000	\$1,625,000	\$1,625,000	\$1,625,000	\$1,625,000	\$1,625,000
VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	\$2,711,500	10/1/2023	\$147,800	\$158,800	\$170,900	\$184,210	\$198,851	\$198,851
VDOT Smart Portal 2024 Project	Transportation	VDOT	\$5,296,343	8/29/2025	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
VeraSmart Project	Administration	VITA	\$1,796,000	3/31/2024	\$830,000	\$1,664,880	\$1,664,880	\$1,664,880	\$1,664,880	\$1,664,880
Veterans Information Management System Project	Veterans and Defense Affairs	DVS	\$2,000,000	10/28/2022	\$100,000	\$180,000	\$240,000	\$300,000	\$360,000	\$420,000
VSP Transformation Program	Administration	VITA	\$8,424,088	5/30/2025	\$5,909,000	\$6,125,000	\$6,125,000	\$6,125,000	\$6,125,000	\$6,125,000
VSU - WLAN - WIFI PROJECT	Education	VSU	\$6,791,200	4/14/2023	\$130,000	\$132,000	\$134,100	\$136,305	\$138,620	\$140,805
Web Content Management DXP Project	Transportation	VDOT	\$2,410,639	6/18/2024		\$211,391	\$211,391	\$211,391	\$211,391	\$211,391