

Appendix A - Recommended for Funding 2020

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Approp Act / Fund Status	Funding Source FY21	Total Project Expend FY21	Funding Source FY22	Total Project Expend FY22	Funding Source FY23	Total Project Expend FY23	Mandatory?	Federal Mandate?	State Mandate?
Case Management Records Management and Dispatch Systems (CaRDS)	Category 1	Public Safety & Homeland Security	VSP	\$40,000,000.00	8/3/2021	11/1/2022	Partially Funded NGF	NGF	\$2,500,000.00	NGF	\$27,500,000.00	NGF	\$10,000,000.00			
CCWIS Program	Category 1	Health & Human Resources	DSS	\$40,632,000.00	8/28/2017	3/1/2023	Partially Funded GF/NGF	NGF	\$10,000,000.00	NGF	\$10,000,000.00	NGF	\$10,000,000.00			
Child Support Payment Processing	Category 3	Health & Human Resources	DSS	\$2,225,000.00	7/1/2021	6/30/2023	Fully Funded NGF 100%	Mixed	\$450,000.00	Mixed	\$450,000.00	Mixed	\$450,000.00			
Child Support Refactoring Project	Category 2	Health & Human Resources	DSS	\$3,250,000.00	9/14/2021	8/1/2022	Partially Funded GF/NGF	Mixed	\$108,333.40	Mixed	\$975,000.60	Mixed	\$1,624,999.50			
COMPASS (Case Management)	Category 2	Health & Human Resources	DSS	\$9,806,099.00	1/2/2019	6/30/2022	Fully Funded NGF 100%	GF	\$4,817,339.00	GF	\$4,998,760.00	GF				
CRIS Criminal and RapBack Information System	Category 2	Public Safety & Homeland Security	VSP	\$12,567,940.00	8/26/2021	6/30/2022	Fully Funded GF/NGF 100%	Mixed	\$635,300.00	Mixed	\$6,854,800.00	Mixed	\$1,211,344.00			
Crossroads Project	Category 1	Health & Human Resources	VDH	\$10,000,000.00	4/13/2021	6/30/2021	Fully Funded NGF 100%	NGF	\$2,000,000.00	NGF	\$2,000,000.00	NGF	\$2,000,000.00			
Data Center Relocation Program (DCRP)	Category 1	Administration	VITA	\$9,371,373.00	8/30/2019	12/31/2020	Fully Funded NGF 100%	NGF	\$4,193,637.00	NGF	\$2,577,736.00	NGF				
Digitize Bridge Inspection Reports Project	Category 4	Transportation	VDOT	\$2,164,000.00	4/15/2021	10/30/2021	Fully Funded NGF 100%	NGF	\$540,000.00	NGF	\$1,620,000.00	NGF				
DMV Project 2019: Hauling Permit System Replacement	Category 1	Transportation	DMV	\$1,192,895.00	1/2/2021	10/29/2023	Fully Funded NGF 100%	Mixed	\$461,930.00	Mixed	\$730,965.00	Mixed				
Early Intervention Part C Data System (ITOTS)	Category 2	Health & Human Resources	DBHDS	\$3,000,000.00	12/2/2020	1/29/2021	Fully Funded NGF 100%	NGF	\$1,500,000.00	NGF	\$1,500,000.00	NGF				
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	\$2,506,492.00	12/1/2020	7/1/2021	Partially Funded GF	GF	\$1,000,000.00	GF	\$1,000,000.00	GF	\$506,492.00	No		
Electronic Healthcare Records	Category 1	Public Safety & Homeland Security	DOC	\$5,201,940.00	9/29/2021	7/13/2023	Fully Funded GF 100%	GF	\$4,562,269.00	GF	\$639,671.00			No		No
Enterprise Electronic Procurement Solution 2019	Category 1	Administration	DGS	\$29,804,258.00	8/1/2021	6/30/2022	Fully Funded NGF 100%	NGF	\$15,000,000.00	NGF	\$14,804,258.00					
EO19_DEQ_Aggregate_Rehost	Category 2	Natural Resources	DEQ	\$1,146,084.47	12/2/2020	7/1/2021	Not Funded	Agency	\$1,146,084.47							
EO19_DOA_Cardinal_Rehost	Category 2	Finance	DOA	\$9,400,000.00	4/1/2021	10/1/2020	Partially Funded NGF	NGF	\$9,400,000.00							
EO19_DSS_Automated Program to Enforce Child Support (APECS)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Not Funded			Agency	\$1,720,000.00					
EO19_DSS_Background Investigation System (BIS)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Not Funded			Agency	\$1,720,000.00					
EO19_DSS_Central Registry System (CRS)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Not Funded			Agency	\$1,720,000.00					
EO19_DSS_Data Warehouse (DW)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Not Funded			Agency	\$1,720,000.00					
EO19_DSS_Document Management Imaging System	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Not Funded			Agency	\$1,720,000.00					
EO19_DSS_Online Automated Services Information System (OASIS)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Not Funded			Agency	\$1,720,000.00					
EO19_TAX_Aggregate_ReHost	Category 2	Finance	TAX	\$1,076,800.00	12/20/2020	7/30/2021	Not Funded	Agency	\$1,076,800.00							
EO19_VDH_Aggregate_ReHost	Category 2	Health & Human Resources	VDH	\$3,321,300.00	12/2/2020	6/1/2021	Not Funded	Agency	\$3,321,300.00							
EO19_VDH_CHAAMPS_ReHost	Category 2	Health & Human Resources	VDH	\$1,266,000.00	12/2/2020	6/1/2021	Not Funded	Agency	\$1,266,000.00							
EO19_VDOT_Geographic Information System Integrator II_Repurchase Project	Category 3	Transportation	VDOT	\$2,000,000.00	7/1/2021	12/31/2023	Fully Funded NGF 100%			NGF	\$2,000,000.00					
EO19_VSP Cloud Readiness Assessment 2018 Automated Fingerprint Identification System (AFIS)	Category 2	Public Safety & Homeland Security	VSP	\$8,468,203.63	5/1/2021	5/1/2022	Fully Funded NGF 100%	NGF	\$1,864,444.80	NGF	\$1,100,626.47	NGF	\$1,100,626.47			
Implement Banner XE Project	Category 2	Education	VSU	\$1,000,000.00	12/12/2020	11/30/2021	Fully Funded NGF 100%	NGF	\$500,000.00		\$500,000.00					
Instructional Improvement System Project 2020	Category 2	Education	DOE	\$5,975,000.00	3/3/2021	11/30/2021	Fully Funded GF 100%	GF	\$1,550,000.00	GF	\$2,750,600.00	GF	\$837,500.00			
Learning Management System (LMS) Update	Category 2	Administration	DHRM	\$2,540,205.00	11/30/2020	7/1/2022	Not Funded			GF	\$938,653.00	GF	\$641,269.00			
Local Employee HR Tracking System (LETS) Replacement	Category 3	Health & Human Resources	DSS	\$3,500,000.00	6/1/2018	6/30/2021	Fully Funded NGF 100%	Mixed	\$1,166,666.68	Mixed	\$1,166,666.68	Mixed	\$1,166,666.68			
Medicaid Dental Program	Category 2	Health & Human Resources	DMAS	\$1,000,000.00	6/30/2020	6/30/2021	Partially Funded GF/NGF	NGF	\$1,000,000.00							
Medicaid Enterprise System (MES) Program	Category 1	Health & Human Resources	DMAS	\$6,236,518.00	8/17/2015	9/30/2018	Fully Funded GF/NGF 100%	Mixed	\$6,236,518.00						Yes	
Messaging Services 2.0 Project	Category 1	Administration	VITA	\$10,000,000.00	5/1/2020	8/1/2021	Fully Funded NGF 100%			NGF	\$1,600,000.00	NGF	\$1,200,000.00			
Pharmaceutical Services	Category 2	Public Safety & Homeland Security	DOC	\$46,000,000.00	3/22/2022	4/30/2023	Fully Funded GF 100%			GF	\$10,000,000.00	GF	\$9,000,000.00			
Primary Election System Project	Category 1	Administration	ELECT	\$30,000,000.00	9/28/2020	9/7/2023	Partially Funded GF/NGF		\$8,000,000.00	Mixed	\$12,000,000.00		\$10,000,000.00			
RPP Enterprise Licensing Solution	Category 1	Health & Human Resources	DSS	\$10,051,772.00	10/1/2020	6/30/2021	Partially Funded GF	NGF	\$9,620,134.00	GF	\$431,638.00					
Traffic, Traveler and Road Information (TTRIP) Services Project	Category 2	Transportation	VDOT	\$4,428,000.00	9/1/2020	12/15/2020	Fully Funded NGF 100%	NGF	\$3,000,000.00	NGF	\$1,428,000.00					
Transition UI Claims Intake Project	Category 3	Commerce and Trade	VEC	\$2,100,000.00	10/19/2020	12/31/2020	Fully Funded NGF 100%	NGF	\$2,000,000.00	NGF						
TRS New Unclaimed Property SaaS Solution Project	Category 3	Finance	TD	\$2,715,000.00	7/1/2020	7/1/2021	Fully Funded NGF 100%	NGF	\$755,000.00	NGF	\$490,000.00		\$490,000.00			
VADOC VCE ERP/MRP System Project	Category 1	Public Safety & Homeland Security	DOC	\$1,420,000.00	6/29/2018	12/31/2020	Fully Funded NGF 100%	NGF	\$300,000.00	NGF	\$1,120,000.00					
Victims Services Technology Project (formerly Programs & Services Project)	Category 3	Public Safety & Homeland Security	DCJS	\$1,150,000.00	7/30/2020	9/30/2021	Fully Funded NGF 100%	NGF	\$1,150,000.00						Yes	Yes
VSP Transformation Project	Category 1	Administration	VITA	\$4,500,000.00	4/30/2019	2/20/2021	Fully Funded NGF 100%	GF	\$5,220,093.00	GF	\$5,209,045.00	GF	\$12,869,457.00			
WIC EBT Project	Category 2	Health & Human Resources	VDH	\$6,000,000.00	4/1/2020	12/31/2021	Fully Funded NGF 100%	NGF	\$3,000,000.00	NGF	\$3,000,000.00					

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Project	Other Mandate?	Need GF FY21		Need NGF FY21		Need GF FY22		Need NGF FY22		Need GF FY23		Need NGF FY23	
Case Management Records Management and Dispatch Systems (CaRDS)				\$2,500,000.00	\$25,000,000.00	\$2,500,000.00	\$8,000,000.00			\$2,000,000.00			
CCWIS Program													
Child Support Payment Processing													
Child Support Refactoring Project													
COMPASS (Case Management)			\$4,817,339.00			\$2,394,021.00				\$1,759,993.00			
CRIS Criminal and RapBack Information System								\$5,947,500.00				\$1,144,704.00	
Crossroads Project				\$2,000,000.00				\$2,000,000.00				\$2,000,000.00	
Data Center Relocation Program (DCRP)				\$4,193,637.00				\$2,577,736.00					
Digitize Bridge Inspection Reports Project													
DMV Project 2019: Hauling Permit System Replacement				\$461,930.00				\$730,965.00					
Early Intervention Part C Data System (ITOTS)													
eGovernment Self Help Expansion My Virginia TAX			\$1,000,000.00										
Electronic Healthcare Records													
Enterprise Electronic Procurement Solution 2019													
EO19_DEQ_Aggregate_Rehost	Yes												
EO19_DOA_Cardinal_Rehost	Yes												
EO19_DSS_Automated Program to Enforce Child Support (APECS)	Yes												
EO19_DSS_Background Investigation System (BIS)	Yes												
EO19_DSS_Central Registry System (CRS)	Yes												
EO19_DSS_Data Warehouse (DW)	Yes												
EO19_DSS_Document Management Imaging System	Yes												
EO19_DSS_Online Automated Services Information System (OASIS)	Yes												
EO19_TAX_Aggregate_ReHost	Yes		\$676,800.00										
EO19_VDH_Aggregate_ReHost	Yes												
EO19_VDH_CHAAMPS_ReHost	Yes												
EO19_VDOT_Geographic Information System Integrator II_Repurchase Project													
EO19_VSP Cloud Readiness Assessment 2018 Automated Fingerprint Identification System (AFIS)				\$1,864,444.80				\$1,100,626.47				\$1,100,626.47	
Implement Banner XE Project													
Instructional Improvement System Project 2020													
Learning Management System (LMS) Update						\$938,653.00				\$641,269.00			
Local Employee HR Tracking System (LETS) Replacement													
Medicaid Dental Program													
Medicaid Enterprise System (MES) Program													
Messaging Services 2.0 Project								\$1,600,000.00				\$1,200,000.00	
Pharmaceutical Services													
Primary Election System Project						\$2,000,000.00		\$10,000,000.00		\$10,000,000.00			
RPP Enterprise Licensing Solution													
Traffic, Traveler and Road Information (TTRIP) Services Project				\$3,000,000.00				\$3,000,000.00				\$3,000,000.00	
Transition UI Claims Intake Project													
TRS New Unclaimed Property SaaS Solution Project			\$0.00	\$755,000.00		\$0.00		\$490,000.00					
VADOC VCE ERP/MRP System Project													
Victims Services Technology Project (formerly Programs & Services Project)													
VSP Transformation Project													
WIC EBT Project													

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Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Mandatory	Enterprise	Business Affect	Funding Source Name
Case Management Records Management and Dispatch Systems (CaRDS)	Category 1	Public Safety & Homeland Security	VSP	\$40,000,000.00	8/3/2021	11/1/2022		AgencySpecific	Improve the Business	Insurance Fraud
CCWIS Program	Category 1	Health & Human Resources	DSS	\$40,632,000.00	8/28/2017	3/1/2023		AgencySpecific	Transform the Business	Title IVE
Child Support Payment Processing	Category 3	Health & Human Resources	DSS	\$2,225,000.00	7/1/2021	6/30/2023		AgencySpecific	Run the Business	Special DCSE Incentive Fund (34%)
Child Support Refactoring Project	Category 2	Health & Human Resources	DSS	\$3,250,000.00	9/14/2021	8/1/2022		Enterprise	Improve the Business	Federal Split
COMPASS (Case Management)	Category 2	Health & Human Resources	DSS	\$9,806,099.00	1/2/2019	6/30/2022		Collaborative	Improve the Business	Federal Split
CRIS Criminal and RapBack Information System	Category 2	Public Safety & Homeland Security	VSP	\$12,567,940.00	8/26/2021	6/30/2022		AgencySpecific	Run the Business	Brodie Assistance Fund
Crossroads Project	Category 1	Health & Human Resources	VDH	\$10,000,000.00	4/13/2021	6/30/2021		Collaborative	Improve the Business	EPA
Data Center Relocation Program (DCRP)	Category 1	Administration	VITA	\$9,371,373.00	8/30/2019	12/31/2020		Enterprise	Run the Business	VITA
Digitize Bridge Inspection Reports Project	Category 4	Transportation	VDOT	\$2,164,000.00	4/15/2021	10/30/2021		AgencySpecific	Improve the Business	Transportation
DMV Project 2019: Hauling Permit System Replacement	Category 1	Transportation	DMV	\$1,192,895.00	1/2/2021	10/29/2023		Collaborative	Improve the Business	Agency
Early Intervention Part C Data System (ITOTS)	Category 2	Health & Human Resources	DBHDS	\$3,000,000.00	12/2/2020	1/29/2021		Collaborative	Improve the Business	IDEA grant
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	\$2,506,492.00	12/1/2020	7/1/2021		AgencySpecific	Improve the Business	General Funds
Electronic Healthcare Records	Category 1	Public Safety & Homeland Security	DOC	\$5,201,940.00	9/29/2021	7/13/2023		AgencySpecific	Improve the Business	General Funds
Enterprise Electronic Procurement Solution 2019	Category 1	Administration	DGS	\$29,804,258.00	8/1/2021	6/30/2022		Enterprise	Improve the Business	Agency
EO19_DEQ_Aggregate_Rehost	Category 2	Natural Resources	DEQ	\$1,146,084.47	12/2/2020	7/1/2021	Yes	AgencySpecific	Run the Business	Agency
EO19_DOA_Cardinal_Rehost	Category 2	Finance	DOA	\$9,400,000.00	4/1/2021	10/1/2020	Yes	AgencySpecific	Improve the Business	Nongeneral Funds
EO19_DSS_Automated Program to Enforce Child Support (APECS)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Yes	AgencySpecific	Improve the Business	Agency
EO19_DSS_Background Investigation System (BIS)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Yes	AgencySpecific	Improve the Business	Agency
EO19_DSS_Central Registry System (CRS)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Yes	AgencySpecific	Improve the Business	Agency
EO19_DSS_Data Warehouse (DW)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Yes	AgencySpecific	Improve the Business	Agency
EO19_DSS_Document Management Imaging System (DMIS)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Yes	AgencySpecific	Improve the Business	Agency
EO19_DSS_Online Automated Services Information System (OASIS)	Category 2	Health & Human Resources	DSS	\$1,720,000.00	12/2/2020	12/31/2021	Yes	AgencySpecific	Improve the Business	Agency
EO19_TAX_Aggregate_ReHost	Category 2	Finance	TAX	\$1,076,800.00	12/20/2020	7/30/2021	Yes	AgencySpecific	Improve the Business	Agency
EO19_VDH_Aggregate_ReHost	Category 2	Health & Human Resources	VDH	\$3,321,300.00	12/2/2020	6/1/2021	Yes	AgencySpecific	Improve the Business	Agency
EO19_VDH_CHAAMPS_ReHost	Category 2	Health & Human Resources	VDH	\$1,266,000.00	12/2/2020	6/1/2021	Yes	AgencySpecific	Improve the Business	Agency
EO19_VDOT_Geographic Information System Integrator II_Repurchase Project	Category 3	Transportation	VDOT	\$2,000,000.00	7/1/2021	12/31/2023		AgencySpecific	Run the Business	Transportation
EO19_VSP Cloud Readiness Assessment 2018 Automated Fingerprint Identification System (AFIS)	Category 2	Public Safety & Homeland Security	VSP	\$8,468,203.63	5/1/2021	5/1/2022		AgencySpecific	Run the Business	Sex Offender Registry (SOR)
Implement Banner XE Project	Category 2	Education	VSU	\$1,000,000.00	12/12/2020	11/30/2021		AgencySpecific	Run the Business	USDOE Title III
Instructional Improvement System Project 2020	Category 2	Education	DOE	\$5,975,000.00	3/3/2021	11/30/2021		AgencySpecific	Improve the Business	General Funds
Learning Management System (LMS) Update	Category 2	Administration	DHRM	\$2,540,205.00	11/30/2020	7/1/2022		Enterprise	Improve the Business	General Funds
Local Employee HR Tracking System (LETS) Replacement	Category 3	Health & Human Resources	DSS	\$3,500,000.00	6/1/2018	6/30/2021		Enterprise	Improve the Business	Our Federal Partners
Medicaid Dental Program	Category 2	Health & Human Resources	DMAS	\$1,000,000.00	6/30/2020	6/30/2021		AgencySpecific	Improve the Business	CMS 90/10
Medicaid Enterprise System (MES) Program	Category 1	Health & Human Resources	DMAS	\$6,236,518.00	8/17/2015	9/30/2018	Yes	Collaborative	Transform the Business	CMS
Messaging Services 2.0 Project	Category 1	Administration	VITA	\$10,000,000.00	5/1/2020	8/1/2021		Enterprise	Improve the Business	VITA
Pharmaceutical Services	Category 2	Public Safety & Homeland Security	DOC	\$46,000,000.00	3/22/2022	4/30/2023		AgencySpecific	Improve the Business	General Funds
Primary Election System Project	Category 1	Administration	ELECT	\$30,000,000.00	9/28/2020	9/7/2023		Enterprise	Transform the Business	HAVA Security Funds
RPP Enterprise Licensing Solution	Category 1	Health & Human Resources	DSS	\$10,051,772.00	10/1/2020	6/30/2021		Collaborative	Improve the Business	Child Care Development Block Grants
Traffic, Traveler and Road Information (TTRIP) Services Project	Category 2	Transportation	VDOT	\$4,428,000.00	9/1/2020	12/15/2020		AgencySpecific	Run the Business	Transportation
Transition UI Claims Intake Project	Category 3	Commerce and Trade	VEC	\$2,100,000.00	10/19/2020	12/31/2020		AgencySpecific	Run the Business	Unemployment Insurance Base Grant Funding
TRS New Unclaimed Property SaaS Solution Project	Category 3	Finance	TD	\$2,715,000.00	7/1/2020	7/1/2021		AgencySpecific	Improve the Business	Unclaimed Property Holdings
VADOC VCE ERP/MRP System Project	Category 1	Public Safety & Homeland Security	DOC	\$1,420,000.00	6/29/2018	12/31/2020		AgencySpecific	Run the Business	VCE Sale and Revinew
Victims Services Technology Project (formerly Programs & Services Project)	Category 3	Public Safety & Homeland Security	DCJS	\$1,150,000.00	7/30/2020	9/30/2021	Yes	AgencySpecific	Improve the Business	Office of Justice Programs
VSP Transformation Project	Category 1	Administration	VITA	\$4,500,000.00	4/30/2019	2/20/2021		Enterprise	Transform the Business	General Funds
WIC EBT Project	Category 2	Health & Human Resources	VDH	\$6,000,000.00	4/1/2020	12/31/2021		Collaborative	Improve the Business	USDA