

Appendix F - Projected O Costs 2020

Project	Secretariat	Agency	Estimated End	O&M FY 21	O&M FY 22	O&M FY 23	O&M FY 24	O&M FY 25	O&M FY 26	O&M FY 27
Cardinal HCM Interfaces Project	Health & Human Resources	DBHDS	5/1/2022	\$1,040,000.00	\$1,040,000.00	\$1,040,000.00	\$1,040,000.00	\$1,040,000.00	\$1,040,000.00	\$1,040,000.00
Cardinal Statewide HCM	Finance	DOA	6/30/2022	\$3,300,000.00	\$7,000,000.00	\$7,497,000.00	\$7,846,750.00	\$7,714,744.00	\$7,714,744.00	\$7,714,744.00
CCWIS - Mobility	Health & Human Resources	DSS	4/30/2021	\$862,000.00	\$862,000.00	\$862,000.00	\$862,000.00	\$862,000.00	\$862,000.00	\$862,000.00
CEDAR Upgrade Project	Transportation	VDOT	10/30/2021	\$756,800.00	\$756,800.00	\$756,800.00	\$756,800.00	\$756,800.00	\$756,800.00	\$756,800.00
Cover VA Implementation Project	Health & Human Resources	DMAS	6/30/2021	\$24,992,198.00	\$23,883,910.00	\$23,654,674.00	\$23,379,925.00	\$23,379,925.00	\$23,379,925.00	\$23,379,925.00
Data Center Move	Administration	VITA	6/1/2022	\$5,200,000.00	\$5,900,000.00	\$5,900,000.00	\$5,900,000.00	\$5,900,000.00	\$5,900,000.00	\$5,900,000.00
DCJS FAACT Data Sharing Project (aka Opioid Data Sharing)	Public Safety & Homeland Security	DCJS	11/1/2020	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
DMV Project 2016: DMV IRP/IFTA/CView Solution	Transportation	DMV	8/31/2020	\$571,920.00	\$571,920.00	\$571,920.00	\$571,920.00	\$571,920.00	\$571,920.00	\$571,920.00
DMV Project 2019: Remittance Processing System (RPS)_Re-Platform	Transportation	DMV	6/15/2021	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
DOCTime - DOCXL and TAL Replacement Project	Public Safety & Homeland Security	DOC	10/30/2021	\$1,923,743.00	\$2,405,714.00	\$2,887,685.00	\$336,956.00	\$3,651,627.00	\$3,651,627.00	\$3,651,627.00
DOJ - Licensing System	Health & Human Resources	DBHDS	9/30/2020	\$241,000.00	\$241,000.00	\$241,000.00	\$241,000.00	\$241,000.00	\$241,000.00	\$241,000.00
EAP Returned Funds (CR 330) VaCMS	Health & Human Resources	DSS	9/20/2020	\$223,000.00	\$223,000.00	\$223,000.00	\$223,000.00	\$223,000.00	\$223,000.00	\$223,000.00
EO19_QFLOW System_Refactor	Transportation	DMV	12/31/2020	\$559,294.80	\$491,098.80	\$491,098.80	\$491,098.80	\$491,098.80	\$491,098.80	\$491,098.80
Financial Management System Upgrade	Commerce and Trade	VEC	6/30/2022	\$265,000.00	\$265,000.00	\$265,000.00	\$265,000.00	\$265,000.00	\$265,000.00	\$265,000.00
Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	11/30/2021	\$134,175.00	\$147,392.00	\$161,931.00	\$177,924.00	\$194,916.00	\$214,868.00	\$214,868.00
Integrated HIV Care and Prevention Data System-ADAP	Health & Human Resources	VDH	7/28/2021		\$108,009.00	\$108,269.00	\$108,269.00	\$108,269.00	\$108,269.00	\$108,269.00
MES Data Warehouse	Health & Human Resources	DMAS	7/2/2020	\$67,406.00	\$67,406.00	\$67,406.00	\$67,406.00	\$67,406.00	\$67,406.00	\$67,406.00
MES Encounter Processing	Health & Human Resources	DMAS	12/31/2020	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00
MES Fee for Service and Core Processing	Health & Human Resources	DMAS	1/31/2020	\$30,426,159.00	\$30,097,308.00	\$30,200,524.00	\$30,837,648.00	\$31,420,699.00	\$32,391,045.00	\$33,342,962.00
Network Infrastructure Upgrade	Education	VSU	1/31/2022		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
OneMind Cerner Millennium Replacement Project	Health & Human Resources	DBHDS	5/17/2021	\$11,178,262.00	\$11,178,262.00	\$11,178,262.00	\$11,178,262.00	\$11,178,262.00	\$11,178,262.00	\$11,178,262.00
Oracle E-Business AR Modules	Public Safety & Homeland Security	VSP	6/30/2021	\$82,617.00	\$86,064.00	\$89,657.00	\$93,401.00	\$97,302.00	\$97,302.00	\$97,302.00
Outsource Call Center Staffing and Telephony	Commerce and Trade	VEC	3/31/2021	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00
SMART SCALE - SMART Portal 2020 Project	Transportation	VDOT	7/30/2021	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
SOR System Replacement	Public Safety & Homeland Security	VSP	1/29/2021	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	10/31/2023	\$9,424,500.00	\$9,707,235.00	\$9,998,452.00	\$10,298,406.00	\$10,607,358.00	\$10,925,579.00	\$11,253,346.00
Statewide Traffic Signal System Project	Transportation	VDOT	3/31/2021			\$148,000.00	\$148,000.00	\$148,000.00	\$148,000.00	\$148,000.00
VEC Computer Room Move	Commerce and Trade	VEC	5/22/2020	\$525,000.00	\$525,000.00	\$525,000.00	\$525,000.00	\$525,000.00	\$525,000.00	\$525,000.00
Virginia Immunization Information System	Health & Human Resources	VDH	12/31/2021	\$236,895.00	\$407,903.00	\$407,903.00	\$407,903.00	\$407,903.00	\$407,903.00	\$407,903.00