

## Report Title: Appendix A 08 - 10 Report

Agency: Department of General Services (DGS)

Date: 7/28/2008

Agency Head Approval:

No

<b>Major Projects</b>				
<b>DPS VDC Warehousing System Modernization</b>				
<b>Appropriation Act/Funding Status</b>				Fully Funded NGF 100%
Implement a new warehousing and distribution system for the Virginia Distribution Center. This project will replace a system that is nine years old and no longer supported by the vendor.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	12/3/2008	Planned project end date:	6/30/2010	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$500,000	\$0	\$500,000	
Estimated project expenditures first year of biennium:	\$200,000	\$0	\$200,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$300,000	\$0	\$300,000	Non-general Funds
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general Funds
Funding required for second year of biennium	\$0	\$0	\$0	Non-general Funds
<b>Service Area</b>				<b>Weight</b>
194 DGS 73008 Statewide Leveraged Procurement Services				Primary
<b>Project Related Procurements</b>				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:	\$	

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## Non-Major Projects

### DCLS Expand Electronic Messaging Capabilities

<b>Appropriation Act/Funding Status</b>		Fully Funded NGF 100%		
<p>DCLS has a need to expand it's current electronic messaging capabilities to enable e-business with partner labs, Federal and State agencies, and its many customers. E-messaging also enables the lab to readily respond to biological and chemical terrorism threats, public health outbreaks, environmental hazards and events, and natural disasters. Reduces data entry by sending electronic results to the Laboratory Response Network (LRN) and Food Emergency Response Network (FERN).</p> <p>DCLS has also actively engaged in numerous government-wide initiatives to harmonize public health informatics, standardize electronic data exchange, and improve message transport and security architectures. This includes working with CDC on the Public Health Lab Interoperability Project (PHLIP), data exchange initiatives with VDH, and upcoming national initiatives like Electronic Medical Record reporting.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	10/1/2008	Planned project end date:	6/30/2010	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$350,000	\$0	\$350,000	
Estimated project expenditures first year of biennium:	\$200,000	\$0	\$200,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$150,000	\$0	\$150,000	Non-general Funds
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$200,000	\$0	\$200,000	Non-general Funds
Funding required for second year of biennium	\$150,000	\$0	\$150,000	Non-general Funds
<b>Service Area</b>			<b>Weight</b>	
194 DGS 72604 Statewide Laboratory Services			Primary	
<b>Project Related Procurements</b>				
There are no procurements for this project				
Procurement Description:				

Planned Delivery Date:		Procurement Cost:		\$
<b>DCLS Expand Web Capabilities</b>				
<b>Appropriation Act/Funding Status</b>			Fully Funded GF/NGF 100%	
<p>DCLS is emerging as a key player in local, State, Regional, and National emergency preparedness and response planning, as well as, disease outbreak management. In this new role, DCLS has a need for mission critical laboratory informatics systems that are interoperable, integrated, and more intuitive than ever before.</p> <p>The current DCLS website is static and uses older technology that does not facilitate doing e-business with the Lab. This site needs to be replaced with an application that integrates with the major LIMS applications by offering on-line sample submission, test ordering, KIT ordering, on-line KIT payment, sample tracking, and result reporting.</p> <p>This site will also be used to expand the lab's e-business by allowing customers to register to participate in electronic data exchange initiatives, receive lab alerts, download catalog of services by customer, obtain on-line lab certification, and complete and submit other lab related forms on-line.</p> <p>This site will improve overall customer service levels and emergency response capabilities by reducing the number of phone inquiries received by various labs at DCLS, minimizing the amount of data entry for sample processing, improving sample receiving and tracking abilities, reducing the number of paper reports mailed to customers, improving sample processing times, and expediting result reporting.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date:	9/30/2008	Planned project end date:	6/30/2010	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$180,000	\$20,000	\$160,000	
Estimated project expenditures first year of biennium:	\$90,000	\$20,000	\$70,000	Mixed
Estimated project expenditures second year of biennium:	\$90,000	\$0	\$90,000	Non-general Funds
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$0	\$0	\$0	Mixed
Funding required for second year of biennium	\$0	\$0	\$0	Non-general Funds
<b>Service Area</b>			<b>Weight</b>	
194 DGS 72604 Statewide Laboratory Services			Primary	

Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$
DCLS Replace Environmental LIMS				
<b>Appropriation Act/Funding Status</b>				Fully Funded NGF 100%
<p>In FY08, the existing LIMS system will be replaced with newer technology. Initially the focus will be to develop analytical test work flows, instrument interfaces, and workload, statistical, and managerial reports that support the business needs as well as Chain of Custody tracking for suspected chemical and biological samples.</p> <p>In FY09-10, development will focus on those areas of the LIMS that will improve all hazard event response. This includes the ability to link clinical and environmental samples to a single incident, event, or form of contamination. Focus would also be on adding new functionality for e-LRN reporting, Quality Assurance, and hazard response.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	9/30/2008	Planned project end date:	6/5/2010	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$200,000	\$0	\$200,000	
Estimated project expenditures first year of biennium:	\$100,000	\$0	\$100,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$100,000	\$0	\$100,000	Non-general Funds
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general Funds
Funding required for second year of biennium:	\$0	\$0	\$0	Non-general Funds
<b>Service Area</b>			<b>Weight</b>	
194 DGS 72604 Statewide Laboratory Services			Primary	
Project Related Procurements				

There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$
<b>DCLS Upgrade Disaster Recovery System</b>				
<b>Appropriation Act/Funding Status</b>				Fully Funded GF/NGF 100%
This project continues the implementation of the Laboratory Information System in all sections of the Division of Consolidated Laboratory Services. The successful pilot for this project was completed in FY06.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:		2/15/2008	Planned project end date: 12/31/2008	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$600,000	\$0	\$600,000	
Estimated project expenditures first year of biennium:	\$300,000	\$0	\$300,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general Funds
Funding required for second year of biennium:	\$0	\$0	\$0	
<b>Service Area</b>			<b>Weight</b>	
194 DGS 72604 Statewide Laboratory Services			Primary	
<b>Project Related Procurements</b>				
LIMS Software Developers				
Procurement Description:	The Division of Consolidated Laboratory Services (DCLS) implemented the STARLIMS' New Born Screening and SUNRISE applications in 2001 and 2005 respectively, as part of the lab's strategy to build a comprehensive public health information system. Over the past 2 years, DCLS has taken major steps to integrate the functionality from the various LIMS systems, into the SUNRISE core application. The primary goal for this consolidation effort is to build and maintain a customized and			

comprehensive public health LIMS system that enhances public health readiness through system interoperability and electronic data exchange capability, between DCLS and its many public health partners.				
This procurement is intended to contract for qualified application developers that have knowledge of Virginia laboratory practices and the proprietary tool set used to develop the Sunrise application.				
Planned Delivery Date:	5/31/2010	Procurement Cost:	\$600,000	
<b>DPS - Consolidation of the SWAM/DBE certification and eVA Vendor Registration systems</b>				
<b>Appropriation Act/Funding Status</b>				Fully Funded NGF 100%
Consolidate the DMBE and eVA databases by adding certification application functionality. Streamline the current manual processes for data exchange between DMBE and DGS removing potential data errors. Provide SWAM/DBE data to buyers in a more timely fashion				
Establish an electronic data exchange with MWAA or arrange to have them use the consolidated DMBE/eVA system to process their DBE certifications to meet federal certification program requirements.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	10/1/2008	Planned project end date:	6/30/2009	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$750,000	\$0	\$750,000	
Estimated project expenditures first year of biennium:	\$750,000	\$0	\$750,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general Funds
Funding required for second year of biennium	\$0	\$0	\$0	
<b>Service Area</b>			<b>Weight</b>	
194 DGS 73002 Statewide Procurement Services			Primary	
<b>Project Related Procurements</b>				
There are no procurements for this project				

Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$
<b>DGS Performance Scorecard</b>				
<b>Appropriation Act/Funding Status</b>				Partially Funded GF/NGF
Using the Business Intelligence tools selected by the VEAP, develop a series of dashboards and scorecards that provide objective assessment of how DGS is performing against its objectives and how agencies overseen by DGS are performing against DGS requirements				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	10/1/2008	Planned project end date:	6/30/2010	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$600,000	\$300,000	\$300,000	
Estimated project expenditures first year of biennium:	\$300,000	\$150,000	\$150,000	General Funds
Estimated project expenditures second year of biennium:	\$300,000	\$150,000	\$150,000	General Funds
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$0	\$0	\$0	General Funds
Funding required for second year of biennium	\$0	\$0	\$0	General Funds
<b>Service Area</b>			<b>Weight</b>	
194 DGS 73002 Statewide Procurement Services			Primary	
194 DGS 79900 Administrative and Support Services			Primary	
194 DGS 72705 Statewide Leasing and Disposal Services			Secondary	
194 DGS 74106 Statewide Building Management			Secondary	
194 DGS 74107 Statewide Engineering and Architectural Services			Secondary	
<b>Project Related Procurements</b>				
There are no procurements for this project				
Procurement Description:				

Planned Delivery Date:		Procurement Cost:		\$
<b>DGS-EA Alignment Project</b>				
<b>Appropriation Act/Funding Status</b>				Not Funded
EA project for ERP agencies on hold - will move this to next FY				
Separate functional components built into the DGS Financial ERP to better align with the VEAP EA road map for the EA Financial Systems				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	7/1/2009	Planned project end date:	6/30/2010	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$200,000	\$200,000	\$0	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$200,000	\$200,000	\$0	General Funds
<b>Funding Required:</b>	<b>Total</b>	<b>General</b>	<b>Nongeneral</b>	<b>Nongeneral</b>
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$0	\$0	\$0	General Funds
<b>Service Area</b>			<b>Weight</b>	
194 DGS 79900 Administrative and Support Services			Primary	
<b>Project Related Procurements</b>				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$

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## **Stand Alone Major Procurements**

There are no Major Procurements for this Agency

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## Stand Alone Non-Major Procurements

<b>Procurement Name:</b>	<b>Sunrise - software maintenance for DCLS LIMS</b>		
Procurement Description:	Sunrise - software maintenance for DCLS LIMS		
Procurement Planned Start Date	9/1/2006	Project Planned Completion Date	9/1/2006
Procurement cost (estimate at completion):	\$75,000	Appropriation Act Status	Fully Funded GF/NGF 100%
<b>Service Area</b>		<b>Weight</b>	
There are no service areas for this project.			

## Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency