

Report Title: Appendix A 08 - 10 Report

Agency: Department of Rehabilitative Services (DRS)

Date: 11/3/2008

Agency Head Approval:

No

Major Projects				
Integrated Case Management (ICM) Project				
Appropriation Act/Funding Status				
Promote common business practices for case management by using a single customized business application for 21 programs that provide services to people with disabilities. Cooperative effort sponsored and funded by the Department of Rehabilitative Services (DRS @ 85%), the Department for the Blind and Vision Impaired (DBVI @ 15%), and the Virginia Department for the Deaf and Hard of Hearing (VDDHH @ 0%). For reporting purposes, the primary agency sponsor on this project is DRS. All CATSPA information on this project will be reported by DRS only.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Continuing	
Planned project start date:	12/1/2000	Planned project end date:	12/30/2008	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$4,492,264	\$0	\$4,492,264	
Estimated project expenditures first year of biennium:				
Estimated project expenditures second year of biennium:				
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:				
Funding required for second year of biennium:				
Service Area			Weight	
203 WWRC 45404 Vocational Rehabilitation Services			Primary	
262 DRS 45404 Vocational Rehabilitation Services			Primary	
702 VDBVI 19102 Educational Services			Primary	
702 VDBVI 45401 Low Vision Services			Primary	
702 VDBVI 45404 Vocational Rehabilitation Services			Primary	

702 VDBVI 45407 Independent Living Services	Primary
203 WWRC 45405 Medical Rehabilitative Services	Secondary
203 WWRC 49900 Administrative and Support Services	Secondary
262 DRS 45406 Community Rehabilitation Programs	Secondary
262 DRS 49900 Administrative and Support Services	Secondary
702 VDBVI 49900 Administrative and Support Services	Secondary
Project Related Procurements	
Alliance Software Licenses and Modules	
Procurement Description:	Alliance software licenses and customization modules delivered as scheduled on the project plan. Multi Agency expense - DRS 85%, DBVI 15%
Planned Delivery Date:	6/1/2007
Procurement Cost:	\$1,057,355
Alliance Software Licenses and Modules FY 08	
Procurement Description:	Alliance software licenses and customization modules delivered as scheduled on the project plan. Multi Agency expense - DRS 85%, DBVI 15%
Planned Delivery Date:	6/1/2008
Procurement Cost:	\$1,127,710
2 IV&V semi-annual reviews	
Procurement Description:	2 IV&V semi-annual reviews as scheduled per the project plan. Multi Agency expense - DRS 85%, DBVI 15%.
Planned Delivery Date:	6/1/2007
Procurement Cost:	\$120,000
2 IV&V Semi-annual Reviews DRS/DBVI	
Procurement Description:	2 IV&V semi-annual reviews as scheduled per the project plan. Multi Agency expense - DRS 85%, DBVI 15%
Planned Delivery Date:	6/1/2008
Procurement Cost:	\$120,000
Alliance Software for ICM	
Procurement Description:	Pilot Alliance software product and services. 50K from RSA grant. Multi Agency expense - DRS 85%, DBVI 15%.
Planned Delivery Date:	10/1/2001
Procurement Cost:	\$67,000
DRS Alliance Software Licenses FY05	
Procurement Description:	Alliance software licenses and customization modules delivered as scheduled on the project plan. Multi Agency expense - DRS 85%, DBVI 15%
Planned Delivery Date:	6/1/2005
Procurement Cost:	\$70,000
DRS Alliance Software Licenses FY06	
Procurement Description:	Alliance software licenses and customization modules delivered as scheduled on the project plan. Multi Agency expense - DRS 85%, DBVI 15%
Planned Delivery Date:	6/1/2006
Procurement Cost:	\$925,000
ICM IV&V	
Procurement	2 IV&V semi-annual reviews as scheduled per the project plan. Multi

Description:	Agency expense - DRS 85%, DBVI 15%			
Planned Delivery Date:	6/1/2006	Procurement Cost:	\$120,000	
ICM Project Support				
Procurement Description:	Server hardware - vendor TBD. Multi-agency expense DRS 85%, DBVI 15%			
Planned Delivery Date:	6/1/2006	Procurement Cost:	\$135,000	
Integrated Fiscal System				
Appropriation Act/Funding Status				
The Virginia Department of Rehabilitative Services (DRS) maintains responsibility for the financial processing and reporting of several health and human resource services agencies. The umbrella of agencies is commonly referred to as the Virginia Disability Services Agencies (DSA). For purposes of the requirements / processes described in this document, the nomenclature used will be DRS to refer to the financial system and operation of the six agencies that comprise the DSA. The financial processes include the following: Reference and Budget File, Daily Process – Expenditure Transactions, Daily Process – Journal Voucher Transactions, Accounts Receivable, Receipts and Deposits, Payroll, Post Closeout, W9's and IRS1099's				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Continuing
Planned project start date:	3/27/2007	Planned project end date:	4/1/2010	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$1,329,098	\$0	\$1,329,098	
Estimated project expenditures first year of biennium:	\$201,250	\$0	\$201,250	Non-general Funds
Estimated project expenditures second year of biennium:	\$537,500	\$0	\$537,500	Non-general Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
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
Service Area			Weight	
203 WWRC 49900 Administrative and Support Services			Primary	
262 DRS 49900 Administrative and Support Services			Primary	
606 VBPD 45006 Administrative Services			Primary	
702 VDBVI 49900 Administrative and Support Services			Primary	

751 VDDHH 45006 Administrative Services	Primary
203 WWRC 45404 Vocational Rehabilitation Services	Secondary
203 WWRC 45405 Medical Rehabilitative Services	Secondary
262 DRS 45404 Vocational Rehabilitation Services	Secondary
262 DRS 45406 Community Rehabilitation Programs	Secondary
262 DRS 46102 Social Security Disability Determination	Secondary
606 VBPD 45002 Research, Planning, Outreach, Advocacy, and Systems Improvement	Secondary
606 VBPD 49001 Financial Assistance to Localities for Individual and Family Services	Secondary
702 VDBVI 14202 General Library Services	Secondary
702 VDBVI 19101 Braille and Large-Print Textbook Services	Secondary
702 VDBVI 19102 Educational Services	Secondary
702 VDBVI 45401 Low Vision Services	Secondary
702 VDBVI 45404 Vocational Rehabilitation Services	Secondary
702 VDBVI 45407 Independent Living Services	Secondary
702 VDBVI 45410 Vending Stands, Cafeterias, and Snack Bars	Secondary
702 VDBVI 49701 Regional and Areawide Assistance Administration	Secondary
702 VDBVI 81003 Manufacturing Services	Secondary
751 VDDHH 45004 Technology Services for Deaf and Hard-of-Hearing	Secondary
751 VDDHH 45005 Consumer, Interpreter, and Community Support Services	Secondary
Project Related Procurements	
There are no procurements for this project	
Procurement Description:	
Planned Delivery Date:	Procurement Cost: \$

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Stand Alone Non-Major Projects

There are no Non-Major Projects for this Agency

Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

Procurement Name:	SMSA Contract staff - Saritha Ravanam or similar		
Procurement Description:	SQL, .NET analysis and programming services		
Procurement Planned Start Date	12/1/2006	Project Planned Completion Date	12/1/2008
Procurement cost (estimate at completion):	\$120,000	Appropriation Act Status	Fully Funded NGF 100%
Service Area		Weight	
262 DRS 49900 Administrative and Support Services		Primary	
262 DRS 45404 Vocational Rehabilitation Services		Secondary	
262 DRS 45406 Community Rehabilitation Programs		Secondary	

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency