

## Report Title: Appendix A 08 - 10 Report

Agency: Department of Corrections (DOC)

Date: 3/23/2009

Agency Head Approval:

No

<b>Major Projects</b>				
<b>Electronic Records Management</b>				
<b>Appropriation Act/Funding Status</b>				
Purchase and implement an electronic records management system for the DOC including offender paper records, and other administrative paper records utilized within the Department that can be associated with an offender, an employee, or other entity.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	11/1/2008	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):	\$4,000,000	\$4,000,000	\$0	
Estimated project expenditures first year of biennium:	\$2,000,000	\$2,000,000	\$0	General Funds
Estimated project expenditures second year of biennium:	\$2,000,000	\$2,000,000	\$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:	\$2,000,000	\$2,000,000	\$0	General Funds
Funding required for second year of biennium	\$2,000,000	\$2,000,000	\$0	General Funds
<b>Service Area</b>			<b>Weight</b>	
799 DOC 35109 Administrative Services			Primary	
799 DOC 39805 Prison Management			Secondary	
<b>Project Related Procurements</b>				
There are no procurements for this project				
Procurement Description:				

Planned Delivery Date:		Procurement Cost:		
<b>Financial and Human Resources ERP Package</b>				
<b>Appropriation Act/Funding Status</b>				
Purchase and install a Human Resources Management and a Financial Systems software application to automate the DOC functions in those areas across the Commonwealth.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date: 2/1/2009				
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):	\$2,000,000	\$2,000,000	\$0	
Estimated project expenditures first year of biennium:	\$1,000,000	\$1,000,000	\$0	General Funds
Estimated project expenditures second year of biennium:	\$1,000,000	\$1,000,000	\$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:	\$1,000,000	\$1,000,000	\$0	General Funds
Funding required for second year of biennium	\$1,000,000	\$1,000,000	\$0	General Funds
<b>Service Area</b>			<b>Weight</b>	
799 DOC 35109 Administrative Services			Primary	
799 DOC 36101 Community Facility Management			Secondary	
799 DOC 39805 Prison Management			Secondary	
<b>Project Related Procurements</b>				
ERP - IT Support Procurement				
Procurement Description:	ERP licenses, maintenance and support for FY07.			
Planned Delivery Date:	7/1/2009	Procurement Cost:	\$100,000 to \$499,999	
<b>Phase 2 and 3 Virginia Correctional Information System (CORIS)</b>				
<b>Appropriation Act/Funding Status</b>				
The Department of Corrections has established an automated Offender Management Information System (OMS) Program, now called VirginiaCORIS. This is a major technology effort and is critical to the successful accomplishment of the DOC mission. The VirginiaCoris Program will be composed of				

multiple major projects over time and will result in a single, fully integrated system that should replace most of the DOC's current offender related application portfolio. The solution planned is already in production in other state DOCs, with some additional required functionality being developed and planned for deployment in the next 12 months. The proposed procurement and implementation cost for the entire VirginiaCORIS Program is approximately \$17.8M in total direct and indirect costs. The first project of the VirginiaCORIS Program, the procurement and installation of the Offender Sentence Calculation application, was approved for development by the Information Technology Investment Board on July 7, 2004. Phases 2 and 3 will be deployed during FY06-FY10, with projected costs as follows: FY07\$2.7M, FY08 \$2.1M, FY09 \$6.8M, and FY10 \$6.9M

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?		Continuing		
Planned project start date:	8/1/2006	Planned project end date:	12/31/2009	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral</b>
Project Cost (estimate at completion):	\$18,671,669	\$18,671,669	\$0	
Estimated project expenditures first year of biennium:	\$6,860,641	\$6,860,641		General Funds
Estimated project expenditures second year of biennium:	\$6,964,964	\$6,964,964		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:	\$6,860,641	\$6,860,641		General Funds
Funding required for second year of biennium	\$6,964,964	\$6,964,964		General Funds
<b>Service Area</b>			<b>Weight</b>	
799 DOC 39900 Administrative and Support Services			Primary	
799 DOC 39802 Supervision and Management of Inmates			Secondary	
<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

### Communications and Conferencing

#### Appropriation Act/Funding Status

Implement conferencing solutions for the DOC to support audio, audiographics, video and computer to bring subject matters experts, collaborators, and staff together to support day-to-day operations and improve new technology initiatives.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)? Proposed

Planned project start date: 11/3/2008 Planned project end date: 6/30/2009

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$300,000	\$300,000	\$0	
Estimated project expenditures first year of biennium:	\$300,000	\$300,000	\$0	General Funds
Estimated project expenditures second year of biennium:				

Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$300,000	\$300,000	\$0	General Funds
Funding required for second year of biennium				

Service Area	Weight
799 DOC 35109 Administrative Services	Primary
799 DOC 39805 Prison Management	Secondary

### Project Related Procurements

There are no procurements for this project

Procurement Description:	
Planned Delivery Date:	Procurement Cost:

### Video Visitation System

#### Appropriation Act/Funding Status

The DOC Statewide Video Visitation System solution is intended to accommodate on-site and/or off-site offender visitations, improve movement of offenders within the facilities, and allow non-contact

visitations to take place more efficiently. The DOC plans to collect project details through the RFP process. Following the selection of a vendor, and before signing a contract to proceed with development, the DOC, selected vendor, and appropriate VITA/NG staff will engage in a planning phase that will establish a detailed project plan and a fixed price for the effort. We expect that this project will be implemented in phases. The project will be managed in accordance with VITA Project Management Standards.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?	Proposed
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Planned project start date:	2/1/2007	Planned project end date:	2/1/2009
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Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$750,000	\$750,000	\$0	
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
799 DOC 39805 Prison Management	Primary
799 DOC 39802 Supervision and Management of Inmates	Secondary

### Project Related Procurements

DOC Hardware, Software, Services and Video

Procurement Description:	Hardware, Software, Services and Video Equipment		
Planned Delivery Date:	7/31/2007	Procurement Cost:	\$500,000 to \$999,999

Video Visitation System Procurement

Procurement Description:	Implementation of a Statewide Video Visitation System solution. The DOC plans to collect project details through the RFP process. Following the selection of a vendor, and before signing a contract to proceed with development, the DOC, selected vendor, and appropriate VITA/NG staff will engage in a planning phase that will establish a detailed project plan and a fixed price for the effort. We expect that this project will be implemented in phases. The project will be managed in accordance with
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		VITA Project Management Standards. The DOC anticipates a Contractor funding model and if that is not what is received in the proposals, the DOC will cancel the project.		
Planned Delivery Date:	6/30/2009	Procurement Cost:		
<b>Warehouse Management and Control</b>				
<b>Appropriation Act/Funding Status</b>				
Establish a web-enabled automated inventory system to provide for centralized control, maintain appropriate on-hand inventory levels to effectively calculate minimum and maximum order quantities, and provide for the timely recognition of excess of surplus inventories.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	4/1/2006	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):	\$953,750	\$953,750	\$0	
Estimated project expenditures first year of biennium:	\$341,000	\$341,000		General Funds
Estimated project expenditures second year of biennium:	\$66,000	\$66,000		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:				General Funds
Funding required for second year of biennium				General Funds
<b>Service Area</b>			<b>Weight</b>	
799 DOC 39900 Administrative and Support Services			Primary	
799 DOC 39805 Prison Management			Secondary	
<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>Digital Facility Enhancements</b>		
Procurement Description:	Digital technology encompasses many areas to support offender management within and outside of the correctional environment to allow compression of communication signals for faster, easier transmission of information. This initiative will evaluate tools, methods, processes procedures, and best practices required to support the capture and transmission of digital information to support electronic medical image transmission, voice recordings and preservation, collaboration and review, and other intellectual content and metadata required to support, enhance and maintain digital data.		
Procurement Planned Start Date	8/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$900,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
799 DOC 39805 Prison Management		Primary	
<b>Procurement Name:</b>	<b>Facility Security Enhancements</b>		
Procurement Description:	The DOC is responsible for the incarceration and supervision of offenders. Facility enhancements to extend and update security and surveillance equipment will be implemented throughout several facility buildings/pods and perimeters for Major Correctional Centers and Field Units to ensure an up-to-date and advanced level of security measures are maintained, which will improve the security of offenders, staff and the general public.		
Procurement Planned Start Date	8/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$950,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
799 DOC 39802 Supervision and Management of Inmates		Primary	
<b>Procurement Name:</b>	<b>Geographic Information System (GIS)</b>		
Procurement Description:	Purchase and implement a Geographic Information System for the DOC to support operational, management and control efforts in offender management. System will provide web-enabled data tracking tools to support monitoring, classification and housing trends of offenders in accordance with security level and facility locations.		
Procurement Planned Start Date	12/8/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$250,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
799 DOC 39805 Prison Management		Primary	

<b>Procurement Name:</b>	<b>Greenville Security Camera Procurement</b>		
Procurement Description:	This purchase is for cameras, multiplexers and digital equipment necessary to upgrade and enhance the video surveillance equipment for Greenville Correctional Center. Greenville currently has ten (10) buildings that house inmates and this upgrade will convert an existing antiquated analog system to a digital recording system and allow visual monitoring in high risk areas. This upgrade is also an initiative in support of the "Prison Rape Elimination Act" (PREA) and will allow for a safer and more secure correctional environment.		
Procurement Planned Start Date	5/12/2008	Project Planned Completion Date	9/30/2008
Procurement cost (estimate at completion):	\$177,322	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
799 DOC 39805 Prison Management		Primary	
<b>Procurement Name:</b>	<b>Prison Rape Elimination Act (PREA) - IT Support Procurement</b>		
Procurement Description:	Procurement to support the general funding requirements of the DOC for The Prison Rape Elimination Act of 2003 (PREA, P.L. 108-79) enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies.		
Procurement Planned Start Date	4/1/2008	Project Planned Completion Date	7/31/2008
Procurement cost (estimate at completion):	\$998,083	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
799 DOC 39805 Prison Management		Primary	
<b>Procurement Name:</b>	<b>TeleMedicine Procurement</b>		
Procurement Description:	Procurement to upgrade the DOC's Telemedicine system which offers inmates greater access to medical specialists, where medical information is transferred via telephone, the Internet or network for the purpose of consulting, and sometimes remote medical procedures or examinations while maintaining a secure environment.		
Procurement Planned Start Date	4/1/2008	Project Planned Completion Date	8/1/2008
Procurement cost (estimate at completion):	\$545,300	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
799 DOC 39810 Medical and Clinical Services		Primary	
<b>Procurement Name:</b>	<b>VCE Website Refresh</b>		
Procurement Description:	The proposed eCatalog website will be a re-refresh version of the current eCatalog website in order to overcome most of the limitations of the current website. The interfaces with eVA and Syteline would still remain as they are today but there would be some changes with respect to the flow of		

<p>data between these systems and the website. One area of change could be the synchronism between Syteline and the website with respect to pricing, codes and standards; which does not exist today. Additionally, eVA vendor settings need to be changed to permit small purchase charge card order processing through the eVA punch-out process.</p> <p>Virginia Correctional Enterprises (VCE) needs to redesign its current furniture and clothing eCatalog website, which is currently very basic and not easy to navigate. The current website was built three years ago and is outdated. The website today only has a fraction of available products published and the overall feel of the website is uninviting and confusing to the end user. The current process to upload new products to the website is cumbersome and time consuming. In addition, the current website does not provide an acceptable level of sales revenue. The proposed redesign of the VCE eCatalog website will rejuvenate VCE's revenue in sales with an inviting, user friendly, state of the art website. The "Next Generation Ordering Solutions" website will also be updated with the most current product line and a streamlined back end system (database) that can be easily managed and supported internally.</p> <p>The benefits, in addition to those noted above, include improved reporting and productivity of staff, and an increase in sales of 15-20% by year end 2009.</p> <p>High Level Business / Functional Requirements  Normalized backend (database) to support new website product information  New Interface to bridge Syteline and website for information feeds  Clean and Concise Website Design that is easy to navigate and understand  Basic Data Mining capabilities for Sales, Financial and Marketing departments  Robust Reporting Suite  High Level Non-Functional Requirements  Back Office Support Process to administer new website  Product information readily available to customers</p> <p>Affected Systems  Syteline  eVA  Backend SQL Database  1 existing Interface (name unknown)</p>			
Procurement Planned Start Date	4/15/2008	Project Planned Completion Date	8/15/2008
Procurement cost (estimate at completion):	\$635,000	Appropriation Act Status	
<b>Service Area</b>		<b>Weight</b>	
799 DOC 39812 Correctional Enterprises		Primary	