

Report Title: Appendix A 10 - 12 Report

Agency: Department of Corrections (DOC)

Date: 4/19/2010

Agency Head Approval:

No

Major Projects**Financial and Human Resources ERP Package****Appropriation Act/Funding Status****Project in Planning - Not Funded**

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:

2/1/2010

Planned project end date:

6/30/2012

Estimated Costs:**Total****General Fund****Nongeneral Fund**

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

Estimated project
expenditures second
year of biennium:

\$2,000,000

\$2,000,000

\$0

Funding Required:**Total****General****Nongeneral**

Funding required for
first year of biennium:

\$2,000,000

\$2,000,000

\$0

Funding required for
second year of
biennium

\$2,000,000

\$2,000,000

\$0

Service Area**Weight**

799 DOC 35109 Administrative Services

Primary

799 DOC 36101 Community Facility Management

Secondary

799 DOC 39805 Prison Management

Secondary

Project Related Procurements

ERP - IT Support Procurement

Procurement Description:

ERP licenses, maintenance and support for FY07.

Planned Delivery Date:

7/1/2009

Phase 2 and 3 Virginia Correctional Information System (CORIS)**Appropriation Act/Funding Status****Active Project - Funded**

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
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Planned project start date:	8/1/2006	Planned project end date:	12/31/2009
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Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$19,862,965			
Estimated project expenditures first year of biennium:	\$435,907	\$435,907	\$0	
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	

Service Area	Weight
799 DOC 39900 Administrative and Support Services	Primary
799 DOC 39802 Supervision and Management of Inmates	Secondary

Project Related Procurements

There are no procurements for this project

Procurement Description:	
Planned Delivery Date:	

Electronic Contents Management

Appropriation Act/Funding Status	Project in Planning - Not Funded
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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
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Planned project start date:	7/1/2010	Planned project end date:	6/30/2012
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Estimated Costs:	Total	General Fund	Nongeneral Fund	
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	
Estimated project	\$2,000,000	\$2,000,000	\$0	

expenditures second year of biennium:				
Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	\$2,000,000	\$2,000,000	\$0	
Funding required for second year of biennium	\$2,000,000	\$2,000,000	\$0	
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:				
Electronic Healthcare Medical Records				
Appropriation Act/Funding Status			Project in Planning - Not Funded	
The VADOC presently has inmate medical records in paper form and these documents are not integrated in Virginia CORIS. VADOC would like to automate these healthcare records and integrate the medical records with Virginia CORIS.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	10/1/2010	Planned project end date:		12/31/2011
Estimated Costs:	Total	General Fund	Nongeneral Fund	
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	
Estimated project expenditures second year of biennium:	\$2,000,000	\$2,000,000	\$0	
Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	\$2,000,000	\$2,000,000	\$0	
Funding required for second year of biennium	\$2,000,000	\$2,000,000	\$0	
Service Area				Weight
799 DOC 39810 Medical and Clinical Services				Primary
Project Related Procurements				
There are no procurements for this project				

Procurement Description:			
Planned Delivery Date:			

There are no non-major projects for this agency.