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Memorandum

January 2, 2020

TO: Joint Technology Committee

FROM: Andrea Denka, Research Analyst, 303-866-4781
Joint Technology Committee (JTC) Staff

SUBJECT: JTC Staff Analysis of the Colorado Department of Corrections time extension spending authority request for the Offender Records Management System (DeCORuM) project.

Summary of Request

The Colorado Department of Corrections (DOC) is requesting a three-year time extension of its spending authority for its FY 2017-18 Capital Construction Fund (CCF) appropriation of \$12.6 million for the DeCORuM project.

Staff Analysis

DOC has provided sufficient information related to the time extension request and JTC staff has no concerns at this time.

Request Details

DOC is requesting a three-year time extension for its spending authority for its FY 2017-18 appropriation of \$12.6 million, which is set to expire June 2020. With this request, the department expects to expend all funds for this project by June 2023 without seeking additional state funds.

Background. Beginning in FY 2014-15, DOC, in cooperation with the Governor's Office of Information Technology (OIT), requested state funds for a project to replace the department's legacy computer system, the Department of Corrections Information Management System (DCIS), with a new electronic information management system to track and record offender data from admission until release from parole. The project addresses offender management, electronic health records (EHR), and post-incarceration data. DOC signed a ten-year contract with Marquis Software Development, Inc., to implement a commercial off-the-shelf electronic offender management system. The first five years of the contract are for the full implementation of the DeCORuM system by Marquis. The last five years of the contract are for maintenance.

Phase I of the project, completed in 2016, included a new database management system, an EHR system, and a behavioral audit system. Phase II migrates the data of incarcerated offenders to the new integrated offender management system. Phase III replaces the parole and community Colorado Web-based Integrated Support Environment system, the parole electronic system, and required enhancements to complete a fully integrated offender information management system. Phase IV further enhances and updates parts of the EHR system as needed.

The JTC received an update on this project from DOC on August 15, 2019, and the department highlighted and explained some of the delays and challenges of this project, including implementing agile project management methodology and technical complexity. DOC also presented the new project schedule based on these issues, with an expected completion date in 2023.

Overall, DOC has been appropriated \$30.2 million in CCF for the project, including \$5.8 million in FY 2014-15, \$11.0 million in FY 2015-16, and \$12.6 million in FY 2017- 18. DOC has also received a supplemental appropriation in FY 2015-16 for \$0.8 million. The vendor maintenance cost for the DeCORuM project was included in the department's operating budget in the FY 2019-20 Long Bill.

Justification. According to the department, the implementation of the project has been delayed due to data migration, system delays, and other technical issues. The department explains that some of the issues encountered include the EHR system redesign in Phase I due to the legacy data being incompatible in the new system and because of a 2016 audit that recommended adding additional reporting requirements. The department states that an additional three years of spending authority is needed to complete the project.

DOC says that the project will not require additional state funds because OIT will use a portion of the ongoing vendor maintenance appropriation to pay for OIT staff working on DeCORuM. The department does not expect to utilize the entire vendor maintenance appropriation each fiscal year, so DOC anticipates that the unused funds will revert to the Technology Advancement and Emergency Fund at the end of FY 2019-20, in accordance with Section 24-37.5-112 (2), C.R.S. DOC expects to use these available funds to pay OIT staff until the project is completed. DOC estimates that \$1.3 million in FY 2020-21 and \$850,000 in FY 2021-22 will be available in this fund.

Options for Committee Action

The JTC has three options for committee action. The JTC can:

- recommend the time extension request, as outlined in this memo;
- recommend the time extension request with comments; or
- not recommend the time extension request.