

FY 2015-16 Supplemental Information Technology Request

Corrections

Offender Management Information System

Motion:

Approve the supplemental request from the Colorado Department of Corrections for additional state funds for the DeCORuM Offender Management Information System project (\$845,057 CCF).

GENERAL INFORMATION

2015-110

1. Which supplemental criterion does the request meet?

New Data

During Phase II of the project, after assessing the system's architecture, request for proposal (RFP) responses, and vendor selection, the department determined that Oracle was the best database solution. The license cost was unforeseen during the Phase II funding request period.

2. Which projects will be restricted to fund the supplemental request?

N/A

3. Has the request been approved by OSPB and CCHE?

Yes

PRIOR APPROPRIATION AND SUPPLEMENTAL REQUEST INFORMATION

The appropriation to be amended was authorized in the following bill: SB 15-234

<u>Fund Source</u>	<u>Prior Appropriations</u>	<u>Supplemental Request</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$16,845,761	\$845,057	\$0	\$17,690,818
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REASON FOR SUPPLEMENTAL REQUEST

The Department of Corrections (DOC) is requesting additional state funds to purchase required Oracle licenses for the project. State funds were appropriated for Phase I and Phase II of the project in FY 2014-15 and FY 2015-16. Phase III funding for FY 2017-18 has also been requested. According to DOC, the cost and need for licensing was not known at the time of the prior appropriations because no vendor had been selected. The original estimates were based on a prior RFP. Additionally, the state's Oracle User License Agreement was audited and renewed. According to the department, under the new agreement, license costs increased.

SUMMARY OF PROJECT

DeCORum is a three-phase project to replace a legacy computer system with a new electronic information management system to track and record offender data from admission until an offender is released from parole. The project replaces the department's current legacy system, the Department of Corrections Information Management System (DCIS). The department says the project will address the three key areas of offender management, electronic health records, and post-incarceration. The department signed a ten-year contract with Marquis Software Development, Inc., to implement a commercial off-the-shelf (COTS) electronic offender management system. Phase I, completed in November 2016, included a new database management system and an electronic health records (EHR) system, while Phase II will migrate the data of incarcerated offenders to the new system. Phase III will replace the parole and community Colorado Web-based Integrated Support Environment (C-

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WISE) system, the parole electronic system, and the required enhancements to approximately 16 modules to complete a fully integrated offender management information system.

QUESTIONS / OUTSTANDING ISSUES

1. Why is the current Oracle license price through OIT more expensive today than it was during the original cost estimates for the project?

- *Original system needs were based on estimates prior to an RFP being put out and a vendor being selected.*
- *The development of the system architecture was not fully completed until after Capital Construction Request I & II were submitted and approved. The system architecture developed for DeCORuM needed to meet the business requirements for High Availability, Disaster Recovery, and compliance to state Data Center standards. This resulted in a system with a larger server/system foot print than originally estimated which required additional Oracle licensing.*
- *The Oracle User License Agreement (ULA) for the State was being renewed and audited. During this time, no one was allowed to contact Oracle and we were unable to work directly with Oracle to determine the proper licensing counts for the final system architecture. Upon completion of the Audit and ULA renewal in April, the system was finally reviewed with Oracle and the license counts defined. The counts were higher than expected and the ULA discounts had gone down to 50%. This was negotiated back to a 60% discount.*
- *Several license requirements were not part of the ULA and had to be purchased outside of the ULA.*

2. What is the current price per license?

Oracle Data Integrator

- *Original Price - \$7,397*
- *Current Price - \$12,000*

Oracle Real Application Clustering (RAC)

- *Original Price - \$7,397*
- *Current Price - \$11,040*

Oracle Partitioning - Non ULA Item

- *Current Price - \$5,175*

Oracle Multi-Tenant

- *Current Price - \$7,875*