

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2019-20

CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY PROJECTS

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
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MARCH 14, 2019

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OVERVIEW

Pursuant to Section 2-3-1704 (11)(a), C.R.S., the Joint Technology Committee is tasked with producing a written report setting forth recommendations, prioritization, findings, and other comments with respect to each information technology budget request submitted for consideration by the executive branch for inclusion in the capital construction section of the Long Bill. The report must be submitted to the Joint Budget Committee by February 15th of each year. The Joint Budget Committee is required to consider the prioritized list of information technology budget requests made by the Joint Technology Committee. If the Joint Budget Committee alters the determinations of priority established by the Joint Technology Committee, it is required to notify the Joint Technology Committee of the changes and allow for a joint meeting of the two committees to discuss the differences.

SUMMARY OF STAFF RECOMMENDATIONS

In deference to the legislative process for capital construction information technology projects and the role of the Joint Technology Committee, Joint Budget Committee staff does not typically make recommendations on the prioritization of individual projects. For FY 2019-20, staff recommends that the Joint Budget Committee appropriate money for the state-funded capital construction information technology projects to the extent that funding is available.

SUMMARY OF JOINT TECHNOLOGY COMMITTEE RECOMMENDATIONS

The Joint Technology recommends five tiers of state-funded capital construction information technology projects and one tier of cash-funded projects. These projects total \$34.2 million total funds, including \$19.1 million General Fund, for FY 2019-20. For reference, the FY 2018-19 Long Bill appropriation for capital construction information technology projects is \$30.9 million total funds, including \$15.2 million General Fund. The following tables summarizes the Joint Technology Committee's recommendations to the Joint Budget Committee. Brief descriptions of each project are included in the section following this table.

JOINT TECHNOLOGY COMMITTEE RECOMMENDATIONS TO THE JOINT BUDGET COMMITTEE FY 2019-20			
TIER AND AGENCY	PROJECT TITLE	TOTAL FUNDS	GENERAL FUND
Tier 1			
Human Services	Joint Agency Interoperability*	\$2,320,949	\$2,320,949
Health Care Policy and Financing	Health IT Roadmap Initiatives	11,508,333	1,150,833
Tier 1 Subtotal		\$13,829,282	\$3,471,782
Tier 2			
Office of Information Technology	Data Center Strategic IT Infrastructure Needs	\$5,264,000	\$5,264,000
Otero Junior College	Technology and Communications Upgrades	550,000	475,000
Lamar Community College	Technology Infrastructure	585,422	570,422
History Colorado	OAHP Database and Systems Modernization	518,026	393,026
Tier 2 Subtotal		\$6,917,448	\$6,702,448
Tier 3			
Community College of Aurora	Improving Student Access to Technology	\$527,845	\$475,061
Trinidad State Junior College	Technology Infrastructure	636,846	636,846
Human Services	Colorado Crisis System Enhancements*	1,590,225	1,590,225

JOINT TECHNOLOGY COMMITTEE RECOMMENDATIONS TO THE JOINT BUDGET COMMITTEE FY 2019-20			
TIER AND AGENCY	PROJECT TITLE	TOTAL FUNDS	GENERAL FUND
Public Safety	CCIB System Replacement*	2,205,000	2,205,000
Tier 3 Subtotal		\$4,959,916	\$4,907,132
Tier 4			
University of Northern Colorado	Secure Cyber Network	\$1,488,706	\$1,488,706
CSU-Ft. Collins	Network Refresh and Upgrade	724,590	724,590
Tier 4 Subtotal		\$2,213,296	\$2,213,296
Tier 5			
Pikes Peak Community College	Campus Emergency Notification and Power	\$524,865	\$524,865
CSU-Pueblo	Communications System Upgrades	1,300,067	1,300,067
Tier 5 Subtotal		\$1,824,932	\$1,824,932
Cash-funded Projects			
Labor and Employment	COSTIS System Replacement*	\$2,785,277	\$0
Personnel and Administration	CARS System Replacement*	1,625,610	0
Cash-funded Projects Subtotal		\$4,410,887	\$0
Grand Total		\$34,155,761	\$19,119,590

*Money appropriated for this project is subsequently reappropriated (transferred) to the Governor's Office of Information Technology to fulfill the major information technology project requirements, pursuant to Sections 24-37.5-105 (4) and (4.5), C.R.S.

PROJECT SUMMARIES

Tier 1 (Two Projects)

JOINT AGENCY INTEROPERABILITY (HUMAN SERVICES, OSPB PRIORITY #1): The Joint Technology Committee recommends an appropriation of \$2.3 million General Fund for the final phase of a five phase project for the Department of Human Services to standardize all existing information technology systems the agency uses in an effort to allow the data contained in the systems to be made available without removing the data from the core systems. The solution is creating interfaces to access the data directly rather than exporting data from the core systems for import into other systems. Prior appropriations for this project totaled \$33.2 million total funds, including \$3.3 million General Fund. The ongoing costs for operating expenses are \$1.3 million total funds annually.

HEALTH IT ROADMAP INITIATIVES (HEALTH CARE POLICY AND FINANCING, OSPB PRIORITY #4): The Joint Technology Committee recommends an appropriation of \$11.5 million total funds, including \$1.2 million General Fund, for the second phase of a three phase project for the Office of eHealth Innovation to implement initiatives of the Colorado Health IT Roadmap for a variety of purposes, including data quality improvement, reporting upgrades, integrating cost and quality data, and using information technology to benefit coordination of care. Prior appropriations for this project totaled \$6.6 million total funds, including \$1.9 million General Fund. The final appropriation request is slated to equal \$4.5 million total funds and be submitted for consideration for FY 2020-21.

Tier 2 (Four Projects)

DATA CENTER STRATEGIC IT INFRASTRUCTURE NEEDS (OFFICE OF INFORMATION TECHNOLOGY, OSPB PRIORITY #3): The Joint Technology Committee recommends an

appropriation of \$5.3 million General Fund for the final phase of a two phase project for the Governor's Office of Information Technology to repair the Lakewood Data Center. Prior appropriations for this project totaled \$5.1 million General Fund. The ongoing costs for operating expenses are projected to rise from \$0.8 million total funds to \$1.3 million total funds annually beginning in FY 2020-21.

TECHNOLOGY AND COMMUNICATIONS UPGRADES (OTERO JUNIOR COLLEGE, CCHE IT PRIORITY #1): The Joint Technology Committee recommends an appropriation of \$550,000 total funds, including \$475,000 General Fund, for Otero Community College to replace computers and monitors, laptops, and iPads, as well as to implement an audio emergency notification system.

TECHNOLOGY INFRASTRUCTURE (LAMAR COMMUNITY COLLEGE, CCHE IT PRIORITY #3): The Joint Technology Committee recommends an appropriation of \$585,422 total funds, including \$570,422 General Fund, for Lamar Community College to upgrade its instructional technology, office and classroom computer systems, servers, telephones, and digital signage.

OAHP DATABASE AND SYSTEMS MODERNIZATION (HISTORY COLORADO, OSPB PRIORITY #8): The Joint Technology Committee recommends a one-time appropriation of \$518,026 total funds, including \$393,026 General Fund, for History Colorado to build a customized web application system to support the needs of Office of Archeology and Historic Preservation (OAHP) programs. Much of the business of the Office is conducted on paper creating information management challenges. The ongoing costs for operating expenses are projected to be \$93,570 annually.

Tier 3 (Four Projects)

IMPROVING STUDENT ACCESS TO TECHNOLOGY (COMMUNITY COLLEGE OF AURORA, CCHE IT PRIORITY #3): The Joint Technology Committee recommends an appropriation of \$527,845 total funds, including \$475,061 General Fund, for the Community College of Aurora to replace servers supporting computer labs and to upgrade the school's wireless infrastructure.

TECHNOLOGY INFRASTRUCTURE (TRINIDAD STATE JUNIOR COLLEGE, CCHE IT PRIORITY #5): The Joint Technology Committee recommends an appropriation of \$636,846 General Fund for Trinidad State Junior College to replace and upgrade its network infrastructure, including wireless network capabilities, disaster recovery systems, and video surveillance equipment.

COLORADO CRISIS SYSTEM ENHANCEMENTS (HUMAN SERVICES, OSPB PRIORITY #2): The Joint Technology Committee recommends a one-time appropriation of \$1.6 million General Fund for the Department of Human Services to create a single crisis record system for the behavioral health hotline and service providers to standardize basic clinical documentation and coordinate responses between hotline callers and crisis interventions. Additionally, the project plan calls for developing a downloadable app for users to instant message hotline providers, to link users with resources and referral services, and to give providers tools to track patient engagement with community based services. The Department submitted a companion operating expenses budget request for \$2.5 million for 3.6 full-time employees. The ongoing costs for operating expenses beginning in FY 2020-21 are projected to be \$1.4 million and 3.0 FTE annually.

CCIB SYSTEM REPLACEMENT (PUBLIC SAFETY, OSPB PRIORITY #6): The Joint Technology Committee recommends a one-time appropriation of \$2.2 million General Fund for the Department of Public Safety to replace the Colorado Community Corrections Information and Billing System (CCIB). The technology CCIB is built on is outdated and cannot be effectively updated or patched. The ongoing costs for operating expenses are projected to be \$222,222 annually.

Tier 4 (Two Projects)

SECURE CYBER NETWORK (UNIVERSITY OF NORTHERN COLORADO, CCHE IT PRIORITY #2): The Joint Technology Committee recommends an appropriation of \$1.5 million General Fund for the University of Northern Colorado to purchase new network and security infrastructure.

NETWORK REFRESH AND UPGRADE (CSU-Ft. COLLINS, CCHE IT PRIORITY #8): The Joint Technology Committee recommends an appropriation of \$724,590 General Fund for Colorado State University-Fort Collins to replace or upgrade edge switches, core backbone routers and switches, and core backbone firewalls.

Tier 5 (Two Projects)

CAMPUS EMERGENCY NOTIFICATION AND POWER (PIKES PEAK COMMUNITY COLLEGE, CCHE IT PRIORITY #6): The Joint Technology Committee recommends an appropriation of \$524,865 General Fund for Pikes Peak Community College to install emergency audible and visual alert notification devices in hallways, indoor open spaces, and the outdoor areas near building entrances on its three campuses. Additionally, the recommended appropriation includes funding to install power infrastructure to support the notification system.

COMMUNICATIONS SYSTEM UPGRADES (CSU-PUEBLO, CCHE IT PRIORITY #7): The Joint Technology Committee recommends an appropriation of \$1.3 million General Fund for Colorado State University-Pueblo to install a new phone system, upgrade data closets and cabling, and install generators in two campus buildings.

Cash-funded Projects (Two Projects)

COSTIS SYSTEM REPLACEMENT (LABOR AND EMPLOYMENT, OSPB PRIORITY #5): The Joint Technology Committee recommends a one-time appropriation of \$2.8 million cash funds from the Petroleum Storage Tank Fund and the Petroleum Cleanup and Redevelopment Fund for the Department of Labor and Employment to modernize the Colorado Storage Tank Information System (COSTIS). COSTIS is over 18 years old and is found to have a series of vulnerabilities stemming from system components that are no longer supported by the vendor. The ongoing costs for operating expenses are projected to rise from \$30,000 cash funds to \$55,000 cash funds annually beginning in FY 2020-21.

CARS SYSTEM REPLACEMENT (PERSONNEL AND ADMINISTRATION, OSPB PRIORITY #7): The Joint Technology Committee recommends a one-time appropriation of 1.6 million cash funds from the Fleet Management Fund for the Department of Personnel to replace the Colorado Automotive Reporting System (CARS) with an off-the-shelf Fleet Information Management System (FIMS). CARS, which is used to track all state fleet vehicles through their life cycle from acquisition to disposal,

is 21 years old and no longer supported by the Governor's Office of Information Technology. The ongoing costs for operating expenses are projected to be \$130,000 annually.

APPENDIX A: JTC ORIGINAL RECOMMENDATIONS

Sen. Nancy Todd, Chair
Sen. Jeff Bridges
Sen. Jack Tate

Rep. Jonathan Singer, Vice-Chair
Rep. Mark Baisley
Rep. Brianna Titone



Joint Technology Committee

State Capitol Building, Room 029
Denver, Colorado 80203-1784
(303) 866-3521



February 20, 2019

Senator Dominick Moreno
Chair, Joint Budget Committee
200 East 14th Avenue, Third Floor
Denver, Colorado 80203

Dear Senator Moreno,

The Joint Technology Committee (JTC) is pleased to forward its funding recommendation for the FY 2019-20 information technology (IT) capital projects. At its meeting on February 19, 2019, the JTC considered 16 IT capital projects pursuant to Joint Rule 45 and Section 2-3-1704 (11)(a), C.R.S.

The JTC is recommending, in priority order, funding for 12 projects, as shown in Attachment A. This includes 10 state-funded projects and two cash-funded projects, for a total of \$15.1 million state funds and \$15.0 million cash fund and federal funds spending authority. If additional funds are available for FY 2019-20, the JTC strongly recommends that the JBC consider funding four additional state-funded higher education projects, for a total of \$7.0 million state funds.

The JTC requests that the JBC fund the listed projects in priority order. If, during deliberations, the JBC considers changing the order, cost, or scope of the priority recommendation, the JTC requests that the two committees meet to discuss these changes, subject to Section 2-3-203 (1)(b.1)(I)(C), C.R.S.

Cash-Funded Recommendation

The JTC is recommending cash funds spending authority for two state department projects. These projects total \$4,410,887 for FY 2019-20.

State-Funded Recommendation

The JTC is recommending state funding for 10 projects, consisting of six state department projects and four higher education projects. The projects total \$25,706,646 for FY 2019-20, and \$7,346,377 for FY 2020-21, as shown in Figure 1. A General Fund transfer of \$15,081,362 is necessary to fully fund the JTC's recommendation for FY 2019-20.

Figure 1
Summary of FY 2019-20 State-Funded Recommendation
With Subsequent Year Impact

Fiscal Year	Total Cost	Capital Construction Fund	Cash Funds/ Federal Funds
FY 2019-20	\$25,706,646	\$15,081,362	\$10,625,284
FY 2020-21	\$7,346,377	\$3,061,377	\$4,285,000

Explanation of JTC state-funded recommendation. The November 1, 2019, recommendation made by the Governor’s Office of State Planning and Budgeting (OSPB) reflected a \$12,924,033 General Fund transfer for IT capital projects. The JTC recommendation increases the required General Fund transfer amount by \$2.2 million. The decision by the JTC to recommend a larger General Fund transfer for FY 2019-20 allowed it to prioritize four higher education projects for funding.

The JTC recommendation encompasses all of the projects prioritized for funding by OSPB. The JTC also recommends funding for four higher education projects submitted for consideration by the Colorado Commission on Higher Education (CCHE). However, the JTC’s recommendation makes a number of modifications to the lists submitted by OSBP and CCHE in the fall of 2018.

Budget Request Recommendation Details

The JTC is recommending, in priority order, funding for 12 projects, as shown in Attachment A. Short descriptions of these projects are included in Attachment B.

The JTC compartmentalized the projects considered into five tiers, plus cash-funded projects. The JTC is recommending funding all projects through tier 3.

The projects included in tier 1, the Department of Human Services Joint Agency Interoperability project and the Office of eHealth Innovation Health IT Roadmap Initiatives, are continuation projects that include substantial federal matching funds.

Tier 2 includes the following projects:

- infrastructure improvements to the Lakewood Data Center by the Governor’s Office of Information Technology to ensure that the data center remains operational;
- the Otero Junior College and Lamar Community College projects, which the JTC elected to recommend for funding due to matching funds contributed by the colleges and because of their rural locations; and
- the History Colorado Office of Archaeology & Historic Preservation Database and Systems Modernization project, which will result in substantial cost savings and efficiencies.

Tier 3 includes the following projects:

- the Community College of Aurora (CCA) and Trinidad State Junior College (TSJC) projects, which the JTC elected to recommend for funding due to CCA’s contribution of institution cash funds and TSJC’s remote location;

- the Department of Human Services Colorado Crisis System Enhancement project to improve service coordination within the behavioral health crisis system, which the JTC decided to recommend for funding due to the project's health, life, and safety component; and
- the Department of Public Safety project to replace the Community Corrections Information Billing (CCIB) system; however, the JTC has several concerns related to this project, as discussed below.

Concerns related to the CCIB project. The committee recommends funding the replacement of the CCIB system to address issues with the system. However, the committee has concerns with the solution and timeline proposed by the department. The JTC recommends that the department conduct additional research based on the JTC's discussions with the department to ensure that private information stored in the system remains secure.

Higher education project funding if available. Although not included in the JTC's funding recommendation, if additional funding should be made available for FY 2019-20 projects, the JTC strongly recommends funding the four higher education projects included in tiers 4 and 5 for a total of \$7,028,291 in state funds. The JTC believes in the importance of providing funding for institutions of higher education, especially as these institutions and their students increase their reliance on technology. In the absence of state support, the burden of these costs fall to the students at these institutions, adding to the already increasing costs of higher education.

If you have any questions or concerns about the JTC's recommendations, please call Luisa Altmann, Legislative Council Staff, at 303-866-3518.

Sincerely,

Senator Nancy Todd, Chair

Representative Jonathan Singer, Vice-Chair

Senator Jeff Bridges

Representative Mark Baisley

Senator Jack Tate

Representative Brianna Titone

FY 2019-20 Information Technology Capital Budget Recommendation

Listed in JTC priority order

JTC Priority	OSPB Priority	Agency	Project Title	Project Type	Capital Construction Fund	Cash Funds	Federal Funds	Total
Recommended for funding								
Cash-funded projects								
1	5	Labor and Employment	COSTIS System Replacement	New	\$0	\$2,785,277	\$0	\$2,785,277
2	7	Personnel and Administration	CARS System Replacement	New	0	1,625,610	0	\$1,625,610
Subtotal, Cash-Funded Projects Recommended for Funding by JTC					\$0	\$4,410,887	\$0	\$4,410,887
Tier 1								
3	1	Human Services	Joint Agency Interoperability	Continuation (5/5)	2,320,949	0	0	\$2,320,949
4	4	Office of eHealth Innovation	Health IT Roadmap Initiatives	Continuation (2/3)	1,150,833	0	10,357,500	\$11,508,333
Tier 2								
5	3	Office of Information Technology	Data Center Strategic IT Infrastructure Needs	Continuation (2/2)	5,264,000	0	0	\$5,264,000
6	49*	Otero Junior College	Technology and Communications Upgrades	Previously requested	475,000	75,000	0	\$550,000
7	53*	Lamar Community College	Technology Infrastructure	Previously requested	570,422	15,000	0	\$585,422
8	8	History Colorado	OAHP Database and Systems Modernization	New	393,026	125,000	0	\$518,026
Tier 3								
9	52*	Community College of Aurora	Improving Student Access to Technology	New	475,061	52,784	0	\$527,845
10	56*	Trinidad State Junior College	Technology Infrastructure	Previously requested	636,846	0	0	\$636,846
11	2	Human Services	Colorado Crisis System Enhancements	New	1,590,225	0	0	\$1,590,225
12	6	Public Safety	CCIB System Replacement	New	2,205,000	0	0	\$2,205,000
Subtotal, State-Funded Projects Recommended for Funding by JTC					\$15,081,362	\$267,784	\$10,357,500	\$25,706,646
Grand Total, Projects Recommended for Funding by JTC					\$15,081,362	\$4,678,671	\$10,357,500	\$30,117,533
Recommended for funding, if funding is available								
Tier 4								
13	50*	University of Northern Colorado	Secure Cyber Network	New	1,488,706	0	0	\$1,488,706
14	59*	CSU-Ft. Collins	Network Refresh and Upgrade	New	724,590	0	0	\$724,590
Tier 5								
15	57*	Pikes Peak Community College	Campus Emergency Notification and Power	Previously requested	524,865	0	0	\$524,865
16	58*	CSU-Pueblo	Communications System Upgrades	New	4,290,130	0	0	\$4,290,130
Subtotal, Projects Recommended if Funding is Available					\$7,028,291	\$0	\$0	\$7,028,291

*Prioritized for funding alongside other non-information technology higher education capital construction projects, which are considered by the Capital Development Committee.

APPENDIX B: JTC REVISED RECOMMENDATIONS

Sen. Nancy Todd, Chair
Sen. Jeff Bridges
Sen. Jack Tate

Rep. Jonathan Singer, Vice-Chair
Rep. Mark Baisley
Rep. Brianna Titone



Joint Technology Committee

State Capitol Building, Room 029
Denver, Colorado 80203-1784
(303) 866-3521



February 25, 2019

Senator Dominick Moreno
Chair, Joint Budget Committee
200 East 14th Avenue, Third Floor
Denver, Colorado 80203

Dear Senator Moreno,

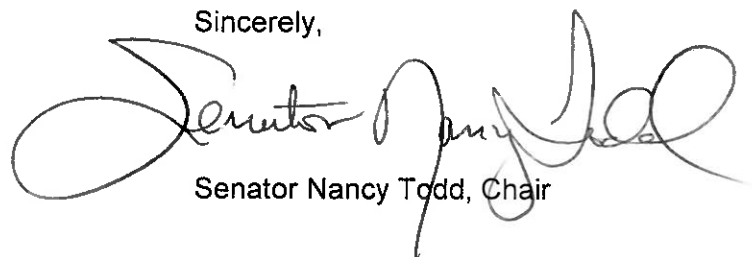
On February 22, 2019, the Joint Technology Committee (JTC) voted to revisit the prioritized IT capital recommendation it made to the Joint Budget Committee during its meeting on February 19, 2019. A revised priority list is included as Attachment A, for your reference. A General Fund transfer of \$19.1 million is necessary to fully fund the JTC's revised recommendation for FY 2019-20.

The committee made the following changes to its priority recommendation:

1. Revises the total project funding request for CSU-Pueblo to \$1.3 million for FY 2019-20, with the goal of having the original \$4.3 million request phased over two years.
2. Fully fund all projects in tiers 4 and 5, in addition to the projects in tiers 1 through 3 that were originally recommended for funding, to address the JTC's commitment to fund higher education priorities.

If you have any questions or concerns about the JTC's recommendations, please call Luisa Altmann, Legislative Council Staff, at 303-866-3518.

Sincerely,



Senator Nancy Todd, Chair

Revised FY 2019-20 Information Technology Capital Budget Recommendation

Listed in JTC priority order

JTC Priority	OSP Priority	Agency	Project Title	Project Type	Capital Construction Fund	Cash Funds	Federal Funds	Total	Outyear Cost?
Recommended for funding									
<i>Cash-funded projects</i>									
1	5	Labor and Employment	COSTIS System Replacement	New	\$0	\$2,785,277	\$0	\$2,785,277	No
2	7	Personnel and Administration	CARS System Replacement	New	0	1,625,610	0	\$1,625,610	No
Subtotal, Cash-Funded Projects Recommended for Funding by JTC					\$0	\$4,410,887	\$0	\$4,410,887	
Tier 1									
3	1	Human Services	Joint Agency Interoperability	Continuation (5/5)	2,320,949	0	0	\$2,320,949	No
4	4	Office of eHealth Innovation	Health IT Roadmap Initiatives	Continuation (2/3)	1,150,833	0	10,357,500	\$11,508,333	Yes
Tier 2									
5	3	Office of Information Technology	Data Center Strategic IT Infrastructure Needs	Continuation (2/2)	5,264,000	0	0	\$5,264,000	No
6	49*	Otero Junior College	Technology and Communications Upgrades	Previously requested	475,000	75,000	0	\$550,000	Yes
7	53*	Lamar Community College	Technology Infrastructure	Previously requested	570,422	15,000	0	\$585,422	No
8	8	History Colorado	OAHF Database and Systems Modernization	New	393,026	125,000	0	\$518,026	No
Tier 3									
9	52*	Community College of Aurora	Improving Student Access to Technology	New	475,061	52,784	0	\$527,845	No
10	56*	Trinidad State Junior College	Technology Infrastructure	Previously requested	636,846	0	0	\$636,846	No
11	2	Human Services	Colorado Crisis System Enhancements	New	1,590,225	0	0	\$1,590,225	No
12	6	Public Safety	CCIB System Replacement	New	2,205,000	0	0	\$2,205,000	No
Tier 4									
13	50*	University of Northern Colorado	Secure Cyber Network	New	1,488,706	0	0	\$1,488,706	No
14	59*	CSU-Ft. Collins	Network Refresh and Upgrade	New	724,590	0	0	\$724,590	Yes
Tier 5									
15	57*	Pikes Peak Community College	Campus Emergency Notification and Power	Previously requested	524,865	0	0	\$524,865	No
16	58*	CSU-Pueblo	Communications System Upgrades	New	1,300,067	0	0	\$1,300,067	Yes
Subtotal, State-Funded Projects Recommended for Funding by JTC					\$19,119,590	\$267,784	\$10,357,500	\$29,744,874	
Grand Total, Projects Recommended for Funding by JTC					\$19,119,590	\$4,678,671	\$10,357,500	\$34,155,761	

*Prioritized for funding alongside other non-information technology higher education capital construction projects, which are considered by the Capital Development Committee.