February 13, 2018

Representative Millie Hamner  
Chair, Joint Budget Committee  
200 East 14th Avenue, Third Floor  
Denver, Colorado 80203

Dear Representative Hamner:

The Joint Technology Committee (JTC) is pleased to forward its FY 2018-19 recommendation regarding information technology (IT) capital budget requests. At its meeting on February 9, 2018, the JTC considered 13 IT budget requests pursuant to Joint Rule 45 and Section 2-3-1704 (11)(a), C.R.S. The attached table summarizes these requests.

The table lists the JTC’s IT capital budget recommendations in priority order for both state-funded and cash-funded budget requests. The JTC recommends funding for six state-funded requests and one cash-funded request, for a total of $17,537,760 Capital Construction Fund (CCF) and $9,397,826 cash funds (including federal funds) spending authority. The JTC is forwarding its recommendation to the Joint Budget Committee (JBC) for consideration. It is anticipated that any appropriations from the CCF for these projects will require a General Fund transfer in the same amount.

It should be noted that through its recommendation, the JTC supports the recent JBC action to require the Office of the State Auditor to evaluate the procurement process for the Human Resource Information System project, also known as HRWorks. The JTC also recommends that the Colorado Department of Public Health and Environment evaluate the need for increased fees to fund its Electronic Birth Registration System Replacement project upon completion of the project or after three fiscal years, whichever is sooner.

Higher education IT capital budget requests. If additional funds are available for FY 2018-19, the JTC recommends that the JBC consider funding six higher education IT capital budget requests, for a total of $4,170,405 CCF and $139,260 cash funds spending authority. It should be noted that funding for one of these requests from Otero Junior College is below the $500,000 threshold typically required for requests reviewed and prioritized by the JTC pursuant to Joint Rule 45. If the JBC decides to fund this request, it may wish to consider funding it as an operating budget request rather than a capital IT request.
If deemed necessary, the JTC also discussed the possibility of funding only portions of these higher education requests. If the JBC would like additional information about how these higher education requests could be further prioritized, please do not hesitate to request additional information from the JTC. Furthermore, as has been past practice, the JTC recommends that any unfunded portions of these higher education IT budget requests that are resubmitted to the Office of State Planning and Budgeting or the Colorado Commission on Higher Education in a future fiscal year be considered new projects and not continuation projects with regards to determining future prioritization status.

If you have any questions or concerns about the JTC’s recommendations, please call Matt Becker, Legislative Council Staff, at 303-866-4785.

Sincerely,

[Signature]

Representative Jonathan Singer
Chair, Joint Technology Committee

c: Joint Technology Committee Members
Joint Budget Committee Members
Sarah Wager, Department of Human Services
Michael Shea, Office of Information Technology
Jack Wylie, Department of Personnel and Administration
Marcia Bohannon, Department of Education
Andrew Rauch, Department of Higher Education
Mary Anne Leach, Office of eHealth Innovation
Chris Wells, Department of Public Health and Environment
Patrick Brodhead, Colorado Community College System
David Porter, Department of Natural Resources
Andrew Day, Office of State Planning and Budgeting
John Ziegler, Joint Budget Committee Director
Kevin Neimond, Joint Budget Committee Staff
Joint Technology Committee Staff
## FY 2018-19 Information Technology Capital Budget Requests
### Joint Technology Committee Recommendation

<table>
<thead>
<tr>
<th>JTC Priority</th>
<th>Agency</th>
<th>Project Title</th>
<th>Project Type</th>
<th>Request Amount – CCF</th>
<th>Request Amount – CF</th>
<th>Outyear?</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Human Services</td>
<td>IT Systems Interoperability</td>
<td>Continuation</td>
<td>50,000</td>
<td>450,000</td>
<td>Yes</td>
</tr>
<tr>
<td>2</td>
<td>Office of Information Technology</td>
<td>Human Resource Information System*</td>
<td>Continuation</td>
<td>7,414,260</td>
<td>0</td>
<td>No</td>
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<tr>
<td>3</td>
<td>Office of Information Technology</td>
<td>Strategic IT Infrastructure Needs</td>
<td>New</td>
<td>5,122,000</td>
<td>0</td>
<td>Yes</td>
</tr>
<tr>
<td>4</td>
<td>Education</td>
<td>Information Management System Updates</td>
<td>New</td>
<td>2,331,000</td>
<td>0</td>
<td>No</td>
</tr>
<tr>
<td>5</td>
<td>Public Health and Environment</td>
<td>Electronic Birth Registration System Replacement**</td>
<td>Previously Requested</td>
<td>745,000</td>
<td>1,896,000</td>
<td>No</td>
</tr>
<tr>
<td>6</td>
<td>Office of eHealth Innovation</td>
<td>Health IT Roadmap Initiatives</td>
<td>New</td>
<td>1,875,500</td>
<td>4,729,500</td>
<td>Yes</td>
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<tr>
<td>CF</td>
<td>Natural Resources</td>
<td>Law Enforcement Records Management System</td>
<td>New</td>
<td>0</td>
<td>2,523,326</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total recommended for funding:</strong></td>
<td></td>
<td>17,537,760</td>
<td>9,397,828</td>
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</tbody>
</table>

### If additional funding is available:

<table>
<thead>
<tr>
<th>JTC Priority</th>
<th>Agency</th>
<th>Project Title</th>
<th>Project Type</th>
<th>Request Amount – CCF</th>
<th>Request Amount – CF</th>
<th>Outyear?</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>Otero Junior College</td>
<td>Technology and Communication Upgrades</td>
<td>New</td>
<td>440,000</td>
<td>0</td>
<td>No</td>
</tr>
<tr>
<td>8</td>
<td>Pueblo Community College</td>
<td>Security Intrusion Detection and Internal Door Access</td>
<td>New</td>
<td>815,000</td>
<td>0</td>
<td>No</td>
</tr>
<tr>
<td>9</td>
<td>Trinidad State Junior College</td>
<td>Technology Infrastructure</td>
<td>New</td>
<td>615,310</td>
<td>0</td>
<td>No</td>
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<tr>
<td>10</td>
<td>Lamar Community College</td>
<td>Technology Infrastructure</td>
<td>New</td>
<td>769,886</td>
<td>15,000</td>
<td>No</td>
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<tr>
<td>11</td>
<td>Community College of Denver</td>
<td>Storage and Virtualization</td>
<td>New</td>
<td>1,005,344</td>
<td>124,250</td>
<td>No</td>
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<tr>
<td>12</td>
<td>Pikes Peak Community College</td>
<td>Campus Emergency Notification and Power</td>
<td>New</td>
<td>524,865</td>
<td>0</td>
<td>No</td>
</tr>
</tbody>
</table>

Grand total: $21,708,155: $9,537,086

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*Continue to support the recent Joint Budget Committee action to require the Office of the State Auditor to evaluate the procurement process for the project.

**Recommend that the department evaluate the need for increased fees upon completion of the project or after three fiscal years, whichever is sooner.

CF = Recommended for funding from cash sources.