

# Role of the Joint Technology Committee in the IT Capital Budget Request Process



*Legislative Council Staff*

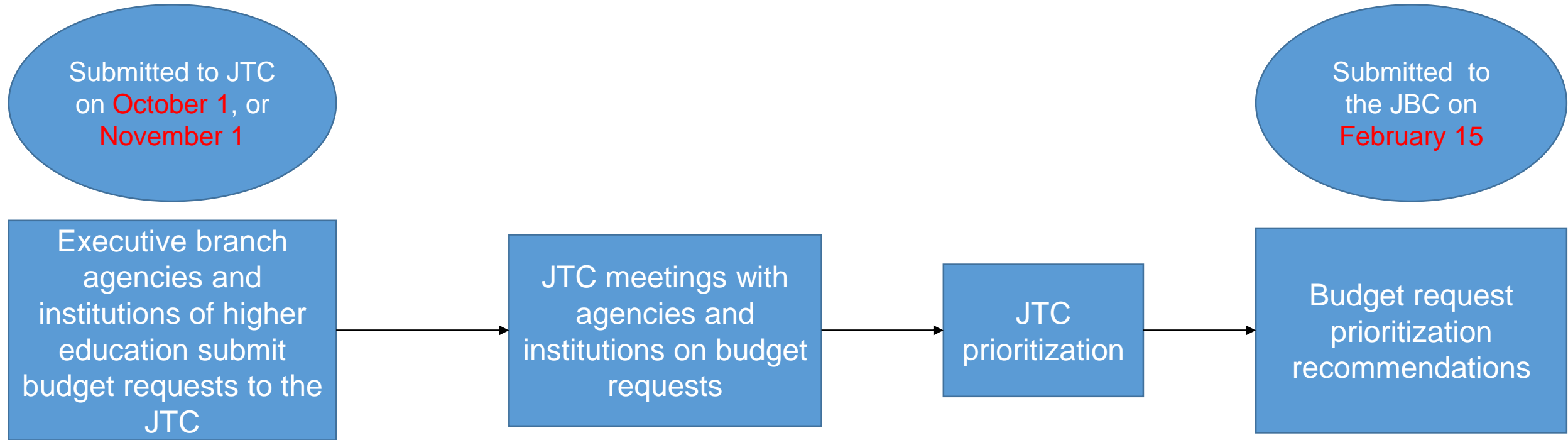
## Section 2-3-1704 (11)(a), C.R.S. and Joint Rule 45

- The Joint Technology Committee shall study all information technology (IT) capital budget requests with a total project cost of **\$500,000 or more**, made by all state agencies and state institutions of higher education. (For purposes of institutions of higher education, the committee shall only review state-funded It capital budget requests.)
- The committee shall make determinations of the priority to be accorded to such IT capital budget requests based upon information made available to the committee from any sources with respect to estimates of revenues available in a fiscal year for IT capital budget requests.
- The committee shall make its **recommendations, prioritization, findings, and comments** for each IT capital budget request reviewed for the upcoming fiscal year, including **recommendations regarding the appropriate amount** of an IT capital budget request.
- These recommendations must be submitted to the Joint Budget Committee no later than **February 15**.

The Joint Budget Committee must notify the JTC and allow for a joint meeting if the JBC's recommendations in the Long Bill alter the priority order recommended by the JTC (Section 2-3-203 (1)(b.1), C.R.S.)



# JTC Budget Process



JTC binder contents + full budget request documents

# Capital Construction Fund Information Technology Capital Account Information

Balance in CCF IT Capital Account as of October 8, 2020: \$1.7 million

## Information Technology Capital Account (4611) - General Fund Exempt

<b>Appropriation Name</b>	<b>Amount</b>
<b>Institutions of Higher Education</b>	
2016-016I15 Modular Data Center	\$ 11,818.87
2018-014I17 Data Center Infrastructure	108,887.29
<b>Department of Human Services</b>	
2015-030I14 Electronic Health Record and Pharmacy System Rep	5,000.00
2018-015I17 Regional Centers Electronic Health Record System	9,835.37
<b>Total Reversions in FY 2020</b>	<b>135,541.53</b>
Plus Interest Earnings	1,535,945.60
<b>Total Available in Fund 4611 for Further Appropriation</b>	<b>\$ 1,671,487.13</b>

# FY 2021-22 IT Capital Budget Requests to be Prioritized by JTC

## FY 2021-22 Information Technology Capital Budget Requests

Total recommended by OSPB for funding: \$21,561,817 CCF / \$14,838,440 CF/FF

OSPB Priority	CCHE Priority	Agency/Institution	Project Title	CCF Request	CF Request	FF Request	Total
<b>Projects Recommended for Funding by OSPB</b>							
1	N/A	Department of Public Health and Environment	Integrated Reportable Disease Data Management System	\$ 10,000,000.00	\$ -	\$ -	\$ 10,000,000.00
2	N/A	Office of eHealth Innovation	Rural Connectivity	\$ 1,081,800.00	\$ -	\$ 5,416,200.00	\$ 6,498,000.00
3	N/A	Department of Labor and Employment	Modernize Colorado Automated Tax System	\$ -	\$ 9,422,240.00	\$ -	\$ 9,422,240.00
4	N/A	Department of Human Services	Behavioral Health- Infrastructure Investments	\$ 10,480,017.00	\$ -	\$ -	\$ 10,480,017.00
<b>Projects Not Recommended for Funding by OSPB</b>							
5	1	CSU-Ft. Collins	Upgrade Network Hardware	\$ 541,000.00	\$ 219,000.00	\$ -	\$ 760,000.00
6	2	Colorado Northwestern Community College	Computer and Network Upgrades	\$ 1,746,412.00	\$ 174,641.00	\$ -	\$ 1,921,053.00
7	3	Adams State, Fort Lewis, and Western	Digital Transformation Initiative for Rural Higher Education	\$ 9,199,055.00	\$ 92,920.00	\$ -	\$ 9,291,975.00
8	4	University of Northern Colorado	Next Generation Cyber Secure Network	\$ 1,191,077.00	\$ 11,910.00	\$ -	\$ 1,202,987.00
9	5	Colorado Mesa University	Network Security and Resiliency	\$ 2,249,898.00	\$ 222,519.00	\$ -	\$ 2,472,417.00
10	6	Community College of Denver	Classroom and Conference Room Technology	\$ 1,595,878.00	\$ 101,865.00	\$ -	\$ 1,697,743.00
11	7	Colorado School of Mines	Re-envisioning Mines ERP and SIS	\$ 789,000.00	\$ 122,000.00	\$ -	\$ 911,000.00
12	8	Metropolitan State University of Denver	Reimagining the Campus Digital Experience	\$ 1,300,000.00	\$ 200,000.00	\$ -	\$ 1,500,000.00
13	9	Metropolitan State University of Denver	Network Infrastructure Modernization	\$ 1,250,000.00	\$ 250,000.00	\$ -	\$ 1,500,000.00
14	10	Otero Junior College	Technology and Equipment Upgrades	\$ 597,750.00	\$ 125,000.00	\$ -	\$ 722,750.00
15	11	Lamar Community College	LCC Technology and Equipment Upgrades	\$ 553,002.00	\$ 35,298.00	\$ -	\$ 588,300.00



# Things to Consider

- Inclusion in Governor's budget/priority list
- Total project cost, including projected out-year costs
  - Not able to guarantee funding in future years
- Federal fund matching opportunities
- Proposed funding source
- 3-year spending authority for capital appropriations
- Section 2-3-1701 (2)(b), C.R.S.: "Information technology" does not mean post-implementation support, hardware life-cycle replacement, or routine maintenance" for purposes of IT capital budget requests
- Section 24-37-304 (1)(c.5)(V), C.R.S.: All IT capital budget requests submitted to the JTC for review "must clearly identify and quantify anticipated administrative and operating efficiencies or program enhancements and service expansion through cost-benefit analyses and return on investment calculations."





# Upcoming FY 2021-22 Budget Request Review Schedule

## TODAY

- Overview presentations from LCS, OSPB, and CDHE
- Colorado Community College System presentations

## Thursday, February 11

- Metropolitan State University – Denver
- Colorado Department of Public Health and Environment
- University of Northern Colorado
- Colorado Department of Labor and Employment
- Colorado State University – Fort Collins
- Colorado Mesa University
- Adams State University, Fort Lewis College, & Western Colorado University – Rural Collaboration
- Colorado Department of Human Services

## Friday, February 12

- Colorado Office of eHealth Innovation
- Colorado School of Mines
- ***Joint Technology Committee Prioritization***

# Questions?

