Legislative Council Staff
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Memorandum

May 20, 2024

TO: Joint Technology Committee Members

FROM: Samantha Falco, JTC Research Analyst
Dan Graeve, JTC Research Analyst
Glenda McCarroll, Senior Technology Analyst

SUBJECT: Joint Technology Committee Quarterly IT Project Summary Report - Updated

Project Status Legend:

Total Number of Active Projects	35	
Projects in Good Status	29	On-time and within budget
Projects in Caution Status	6	Not on Time or Not within Budget
Projects Reporting Insufficient	0	Agency has not reported on project
Projects in Alert Status	0	Project has not progressed

State Department	Project Name	Status	Amount Appropriated	Amount Obligated to date	Page
Community College of Aurora	Improving Server Room -CCA	🟩	$885,833	$100,200	4
Community College of Aurora	Improving Student Access to Technology	🟩	$529,915	$100,824	6
Community College of Denver	Classroom and Conference Room Technology	🟩	$5,059,486,	$3,060,629	8
Department of Early Childhood Education (DEC)	Comprehensive Analysis	🟩	$14,650,000	$14,601.525	10
Department of Early Childhood Education	Universal Preschool IT System	🟩	$6,775,000	$5,515,100	20
Department of Labor and Employment	DVR VR Case Management Modernization	🟩	$4,677,866	$22,313.42	26
Department of Labor and Employment	E&T Connecting Colorado Modernization	🟨	$5,250,000	$1,498,651	28
Department of Labor and Employment	UI Employer Modernization	🟩	$28,422,240	$26,769,021	29
Department of Labor and Employment	OPS Conveyance Database	🟩	$693,000	$450,000	30
Dept. Public Health & Environment	Air Stationary Sources Modernization	🟩	$8,576,425	$4,089,777	31
Dept. Public Health & Environment	Vital Event System of Colorado	🟩	$52,552,516	$12,086,095	34
Colorado Mesa University	ERP Modernization	🟩	$3,290,000	$661,042	36
Colorado State University	CSU- Edge and Core Network Upgrade	🟩	$4,889,565	$4,889,565	38
Department of Corrections	DeCORuM/eOMIS	🟨	$36,441,415	$26,512,036	40
Department of Corrections	HRMES Replacement - UKG	🟩	$3,888,472	$1,282,965	42

Department of Revenue	Licensing and Case Management Software			$1,000,000	$131,201	44
Department of State	Website Redesign			$337,000	$45,000	45
Department of State	Money in Politics (MiPS)			$1,610,000	$0	47
Department of Personnel and Administration	Payroll Modernization			$20,249,228	$8,518,489	48
Department of Personnel and Administration	CORE Upgrade			$9,800,000	$7,484,912	49
Front Range Community College	Network and IT Security Upgrade			$3,800,000	$267,699	51
Department of Health Care Policy and Finance	Medicaid Enterprise Solution Reprocurement			$52,552,516	$12,086,095.75	52
Metropolitan State University	Reimagining the Campus Digital Experience			$6,841,837	$5,162,940	57
Metropolitan State University	Network Infrastructure Modernization			$3,840,000	$3,364,000	59
Department of Health Care Policy and Finance	OeHI Rural Connectivity			$6,570,804	$722,804	60
Rural College Consortium	Rural College Consortium- Modernize Technology Infrastructure			$8,627,000	$7,593,854	62
University of Northern Colorado	Next Generation Cyber Secure Network			$1,191,077	$1,141,077	63
University of Northern Colorado	ERP Modernization			$1,291,651	$1,291,651	64
Office of State Public Defender	Comprehensive IT Storage Solution			$5,710,119	$3,157,042	66

Office of State Public Defender	Digital Litigation Tools (Evidence.com)		$173,636	$277,823	67
OIT	Decommission Mainframe (Tech Debt) Phase 1 (R-01 FY 2022-23)		$28,952,823	$23,379,511	69
OIT	Exit effort and Cloud Migration (Tech Debot)		$23,213,690	$14,090,853	70
OIT	Other Tech Debt Project (Tech Debt) Phase 1 (R-01 FY 2022-23)		$4,697,902	$4,882,661	71
OIT	Enterprise Identity (Tech Debt) Phase 2 (CC-IT 01 Modernizing Aging IT Systems Continued Investment FY2023-24)		$8,479,829	$5,169,429	71
OIT	IT ServiceHub Phase 3 (Tech Debt) Phase 2 (CC-IT 01 Modernizing Aging IT Systems Continued Investment FY2023-24)		$2,044,312	$1,416,173	72

Community College of Aurora

Improving Server Room

Appropriations Summary

CCA received $817,740 CCF and $71,093 CF in FY2023-24 to make improvements to the institution's core server room.

Project Financial Summary

Amount Appropriated	$885,833
Total Amount Obligated to Date	$100,200

Project Details

Overall Project Status	
Project Name	Improving Server Room - CCA
Project Manager	Robert Vazquez
Start Date of Project	07/01/2023
Estimated Close-out date of Project	06/30/2026
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. **Please provide a substantive summary on the project the previous quarter.**

   This is Community College of Aurora's (CCA) second update to the Joint Technology Committee since the approval of the Server Room project.   With the assistance of a Project Management firm, CCA has been able to secure an engineering and architectural company that will help guide CCA through the design phase of this project.   This will ensure that the Server Room and all services associated with this project are built to industry standard and follows business protocols and guidelines - NFPA 75.
   The architectural and engineering consultants have already held several discovery and engagement sessions with CCA's IT Department and Director of Facilities, and are currently conducting an electrical study on the existing load balance between the server room and all applicable network equipment on the CentreTech Campus.
   Also, CCA-IT has been able to share critical feedback to the engineering and architectural consultants on space utilization, and how this new server room should work to accommodate future technologies.   Other areas of focus have been on existing HVAC and cooling system. Additional updates will be provided at the next quarterly update.
   The high-level design/construction timeline is as follows:

   - Schematic Design (SD): Late March/Early April – 4/24/2024
   - Design Development (DD): 5/3/24

- Construction Documents (CD): 6/21/24
- Procurement of Contractor: 7/8-8/23
- Construction (Tentative): Late August/Early September- December 1, 2024 with a target equipment move in of 11/22/24.

2. **What is anticipated to be completed by the next quarterly update?**

CCA will continue to meet with the Project Management and engineering and architectural teams throughout the design process. The next two meetings entail the schematic design and design development process.   Once we have agreed on the construction documents, then CCA and team will move to the procurement of contractor phase.

3. **Are there any important concerns or updates you wish to share with the committee?**

None at this point.

4. **Have there been any changes to anticipated subsequent phases as stated in the initial funding request?**

None at this point.

Improving Student Access to Technology

Appropriations Summary

CCA received $476,923 CCF and $52,992 CF in FY2022-23 to upgrade server hardware and wireless infrastructure.

Project Financial Summary

Amount Appropriated	$529,915
Total Amount Obligated to Date	$100,824

Project Details

Overall Project Status	
Project Name	Improving Student Access to Technology

Project Manager	Robert Vazquez
Start Date of Project	FY-2022-2023
Estimated Close-out date of Project	FY – 2024-2025
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. **Please provide a substantive summary on the project the previous quarter.**

   In FY 2023-2024, the Community College of Aurora submitted a request to reallocate the funds for this project, to shift some of its existing dollars towards front-facing technologies, and replace outdated classroom equipment. On January 11, 2024, CCA delivered its testimony to the Joint Technology Committee and received unanimous support and approval of CCA's request to reallocate the funding.

   Prior to this reallocation request, CCA had focused greatly on backend operations and was able to successfully impact network services for students, faculty, and staff, so that our stakeholders could benefit from better wireless coverage.

   CCA-IT was able to advance its Wi-Fi/bandwidth/network initiatives.   CCA will begin focusing on front-facing technology, particularly instructional technology, during the summer months when there are fewer students impacted with disruptions that may occur during this process. Upgrading classroom equipment and ensuring that faculty and students can benefit from a more inclusive and robust classroom experience will remain at the forefront of our operations.

2. **What is anticipated to be completed by the next quarterly update?**

   Since the start of FY 2022-2023, CCA had already begun working with vendors on getting demonstration units shipped to its CentreTech location, which allowed the CCA-IT team to begin testing newer and much more modern classroom equipment.

   Also, a needs assessment and solicitation for feedback was conducted of the Instructional Academy to determine what technologies where most essential for creating immersive classroom experiences.   CCA-IT benefited from this data, and allowed both the Academic and IT departments the ability to formulate a more informed decision on how CCA needed to align different types of equipment to meet the needs of the students, faculty, and staff.

CCA is looking to advance into a more immersive classroom design.   CCA has dedicated a classroom space, which has several emerging technologies, and will give our faculty and staff the ability to sample and test new equipment to ensure that it fits within the scope of their academic or program needs.

3. **Are there any important concerns or updates you wish to share with the committee?**

None at this time.

4. **Have there been any changes to anticipated subsequent phases as stated in the initial funding request?**

None that haven't previously been communicated in this update.

Community College of Denver

Classroom and Conference Room Technology

Appropriations Summary
CCD received $1,595,878 CCF and $101,865 CF in FY 2021-22 for phase one of this three-phase project to replace, update, and standardize the college's classroom and conference room technology. $1,532,140 CCF and $97,796 CF was received for FY2022-23 for phase two and $1,627,899 CCF and $103,908 CF received for phase three for FY2023-24.

Project Financial Summary

Amount Appropriated	$5,059,486
Total Amount Obligated to Date	$3,060,629

Project Details

Overall Project Status	
Project Name	Classroom and Conference Room Technology **Phase III**
Project Manager	Leisa Schievelbein/Claudia Forbes

Start Date of Project	07/01/21
Estimated Close-out date of Project	06/30/24
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

Phase I: - Completed

Phase I included several conference rooms and test equipment in Science classrooms. Lessons learned included examining the quality of the installation of the vendor, and the selection of the equipment. The initial setup of classrooms including extensive testing for the instructors and monitoring the operability and longevity of the equipment selected. The performance of this vendor was inadequate and subsequently a new vendor was selected along with a different setup for classroom equipment as the control unit heat was determined to be an operability issue. This phase also included replacing all projectors at the Lowry campus. No other upgrades were made to these classrooms, as they are slated to move to Auraria soon.

Total Budgeted for Phase 1: $1,697,743.

Total Expenditure for Phase 1: $482,687

Phase II: Completed

Phase II of 56 Classroom installations in Cherry Creek are completed. Instructor training information was developed and feedback and operations for Cherry Creek has gone well. New Lecterns were required due to the classroom placement and utilization of the control units. Electrical wiring was required to relocate projectors and lights for maximum visibility. Lessons learned regarding problematic equipment was taken into consideration for Phase III. A very detailed classroom acceptance and test plan was issued and will be utilized for Phase III.

Total Budget for Phase II: $ 1,629,936

Total Expenditure for Phase II: $ 1,966.135

The total count for classrooms is (45). All classrooms will be outfitted with CCD standard for projection, sound systems, cameras, computer and BYOD connections. To accommodate some special uses or challenging spaces, some differences in equipment are included, but all functionality will be consistent. Installations scheduled to begin 5/7 and will be targeted to complete before 5/28. From June 1st to June 30th will be the completion of the project and to test and wrap up classroom testing and acceptance.

The equipment has been ordered and received, configurations will be completed, 8 classrooms will complete installation after construction. All installations will be scheduled. Project acceptance criteria, testing, and checklist will be completed by June 30th. The project is on track

Total Budget for Phase III: $ 1,731,807

Total Expenditure to date for Phase III: $ 611,807

2. What is anticipated to be completed by the next quarterly update?

The project is expected to be completed by June 30th and Project closeout period should be well underway.

3. Are there any important concerns or updates you wish to share with the committee?

None at this time

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

None at this time

Department of Early Childhood

Comprehensive Analysis

Appropriations Summary

The Department of Early Childhood Education (DEC) received $14.65 million in FY 2022-23 from federal stimulus funding primarily from the American Rescue Plan Act, to create several new data functions to support the goals of the, at that time, new Department of Early Childhood. The funds were requested to enable the ability to collect child-level data through a unique identifier; support parents with a single application and unified eligibility; support the blending and braiding of funds for providers and collect real-time supply and demand data; manage a child count process; and house a centralized data warehouse for research and analytics.

Project Financial Summary

Amount Appropriated	$14,650,000
Total Amount Obligated to Date	$14,601,525

Project Details

Overall Project Status	
Project Name	Comprehensive Analysis
Project Manager	Stephanie Beasley
Start Date of Project	3/27/2023
Estimated Close-out date of Project	09/17/2024
Estimated lifespan of project in years	1.5 Years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary of the project of the previous quarter.

Overview:

The Comprehensive Analysis Project continues to build the foundation to advance the vision of legislation (HB22-1295 and HB08-1364) to further unify the experience for families and providers in accessing the services, resources, and information across the early childhood ecosystem.

The project is focused on streamlining processes for families seeking early childhood services and creating opportunities to improve access to data to inform decision making, By prioritizing user experiences, stakeholder needs, and agile methodologies, CDEC intends to design, develop, and eventually deliver a system to better support children, families, and providers throughout Colorado,

Last Quarter Highlights:

In December's update, the Comprehensive Analysis team outlined the accomplishments of selecting the Identity Management Tool to manage user identities and expand the safe access to data and information across the department. Additionally, a project management vendor had been selected and onboarded to develop programmatic ownership, use cases, and a sustainable model for establishing a centralized Early Childhood Integrated Data System (ECIDS). CDEC has completed dedicated human centered design sessions to develop user journey maps and roadmaps for enhancement, reflecting the legislative emphasis on accessibility and ease of use.

Current Progress:

The project is moving forward for all pieces of the unification of family and provider applications as well as the Early Childhood Integrated Data System, as CDEC remains committed to learning and adhering to principles previously shared with the Joint Technology Committee:

- Stakeholder Responsiveness: Proactively seeking and addressing stakeholders' needs
- Human Centered Design: Prioritizing the experience for families and providers
- Agile Methodology: Focusing on agile principles to mitigate risks associated with large projects, while remaining flexible to adapt and evolve

As a first update, CDEC and OIT onboarded a key product lead who is now guiding the development of the unified experience for families and providers, as well as the ECIDS efforts by further refining goals and scope in alignment with the legislative priorities. This product lead has significant industry experience and deep knowledge of product development and will continue assisting the team in refining goals and use cases.

Secondly, collaboration with Colorado Digital Services and OIT provided significant support and guidance in the design and understanding of the methods and structure needed to implement both ECIDS and the unified experience across the audiences served by CDEC. This crucial partnership will ensure alignment with technical requirements and the organization as a whole.

As a final key update, multiple external vendors have been selected and brought on to support various aspects of the project and to further evolve the initial integrated project plan through September 30. The project team has been designed and built in partnership with OIT and under a collaborative approach to achieve our unified project goals. Vendors selected and onboarded in the last quarter include:

- Heuristic Strategies (Use Case Development for ECIDS with key stakeholders in Colorado) Gartner (Project Management Office - November 2023)
- Salesforce (Family Integration and Unification System)
- Slalom (Building Early Childhood Integrated Data System (ECIDS))
- Propeller (Website Unification and Accessibility Audit and Roadmap)

These partners and the leaders within OIT and CDEC are focused on the overarching family and provider experience, lifting up the important voice of those CDEC serves, and continuing to advance the vision and goals of the legislature. The project team is focused on developing a human-centered technical architecture and roadmap to guide future data and technology initiatives in support of CDEC's mission. This primarily includes a close examination of (a) an Early Childhood Data System and (b) a unified application for early childhood services to strengthen our ability to best serve the children, families, and providers across the early childhood ecosystem for years to come.

ECIDS:

Data plays an increasingly important role in making decisions about early childhood services for children and families in Colorado. To mature its data management practices, CDEC is looking to

implement an Early Childhood Integrated Data System (ECIDS) which will serve as a centralized analytics hub that holds relevant data for research and analytics. The ECIDS is driven by the goal of securely accessing, managing, integrating, and analyzing related department-wide data sourced from a large set of disparate systems across different early childhood programs and services. The ECIDS will enable evidence-based decision-making by the State and Department's leadership around areas such as cross-program participation, demand relative to the supply of services, the conditions of the workforce, etc.

The ECIDS is being developed in phases. The first phase of the ECIDS will enable the State and localities to

better serve communities across programs. In future phases, the ECIDS will focus on creating dashboards for local administrators and public reports which parents and advocates can use to inform their decisions.

In this previous quarter, CDEC's project team has developed two foundational use cases with leadership approval: distinct child and provider count. The first use case will provide a child count (the same child may be counted more than once) and distinct child count (the same child is only counted once) for children enrolled across CDEC program or set of programs and/or services over a given period of time

The second use case will provide the distinct count of providers that participate in CDEC's programs and services over a given period of time. These use cases will ensure that we can answer policy and program questions such as:

- How many distinct kids are served by CDEC overall and by individual programs (CCAP and UPP)?
- How many distinct providers are supporting CDEC overall and by individual programs (CCAP and UPP)?

These two use cases have been prioritized for the Minimum Viable Product ("MVP") by September 17, 2024, with a clear emphasis on data governance and scalable solution design, MVP use cases, hypercare support, and change management. The ECIDS will provide integrated, cross-program data to inform decisions about early childhood policies, services, and education, thereby addressing the current limitations in understanding how programs and services interact to support children and families. The vendor building the use case is Slalom, who began work on April 8, 2024.

Through the use cases, the ECIDS implementation project will develop and deploy a comprehensive data and analytics platform. CDEC is procuring the platform Snowflake. By

September 2024, Colorado will have the platform established for the ECIDS, including the distinct count of children and information regarding providers.

Family and Provider Application

Background: HB22-1295 laid out a vision for a unified family and provider application–a single streamline, accessible, and equitable system through which families apply for all publicly funded early childhood programs and services.

CDEC began developing this unified experience as soon as the Department launched, at the same time as standing up new department infrastructure and the Colorado Universal Preschool Program. In Fall 2022,

CDEC engaged with the Service Portal, Assessment, Rating, and Improvement Knowledge System (SPARK) and the Watershed to lay the groundwork for future work. Much of this groundwork allowed CDEC to engage stakeholders and vision the opportunities for unification and integrated data for Colorado. This work and the vision of stakeholders continues to direct CDEC today in the development of the unified application and opportunities to strengthen decision making for children and families.

As a priority of the Comprehensive Analysis Project, work around the family and provider unified experience and application continues to build upon the strong foundation established in Fall 2022. With a continuous commitment to the success of this critical project, CDEC initiated the first phase of the work utilizing Salesforce. This initial phase will assist CDEC in laying the foundation for: 1) a unified application with pre-built/ out-of-the-box capabilities; 2) a better constituent experience for both providers and families; 3) technology improvements to Salesforce as it relates to the Unified Family Application, and 4) an actionable plan to reduce overall maintenance and operational costs. Salesforce will leverage its SPARK findings to create sustained paths of platform reusability and an enterprise plan of action at CDEC. This engagement will support efforts to develop and implement the use of a single unified electronic application for families and providers for use in accessing early childhood programs and services administered by CDEC.

Upcoming efforts include socializing the project plan more broadly for additional team input and ongoing evolution, as well as conducting Application Collaboration Team meetings to develop a team "mini charter" to align on scope for delivery, roles, and ways of working and to ensure shared risk and issue identification. Vendor selections to continue to design the unified application is timed for the back half of April. The team also continues the development of Family personas based on key feedback and insights from Family Focus groups and is drafting a proposed approval process for project acceptance.

Website Assessment and Unification

Background: As part of the Comprehensive Analysis Project's efforts to create a unified experience for families and providers to access services, resources, and information across the early childhood ecosystem, CDEC is undergoing a robust audit of existing external facing websites and platforms. This audit will provide insight into the current state of information available, potential risks, opportunities, and current analytics around user behavior and preferences. The information and recommendations from this workstream will drive decisions for short and long term improvements across the family and provider experience for this project and beyond.

Key goals of this specific stream of the overarching project include the following:

- Consolidate and streamline websites: Reduce the number of websites families and providers need to navigate
- Optimize user experience: Make it easier for users to find the information they need quickly and easily
- Improve accessibility: Ensure all websites meet accessibility standards by June 30, as mandated by HB21-1110
- Develop a sustainable website structure: Create a long-term plan for managing and maintaining the website ecosystem
- Align with human-centered design principles: Ensure the website reflects the needs of users based on research and feedback

Current Progress: With the initial inventory completed, approximately 23 websites associated with CDEC have been identified for further evaluation, with four potential websites targeted for potential sunsetting as soon as June 30th, 2024. Reasons for sunsetting a site align with the overarching project goal of unifying the family and provider experience by reducing outdated, inaccurate, underperforming, undermaintained, or repetitive information that can be found elsewhere.

An important criteria for CDEC's future public-facing assets include an accessibility focus. During the past

quarter, the project team initiated scanning and remediation processes for 11 CDEC-owned websites to meet accessibility compliance.

A comprehensive website audit is also underway, in which Propeller will conduct a deeper analysis of all websites to understand their content, functionality, and user traffic. This audit will inform future website recommendations.

A Website Unification Advisory Team has been established to begin the development of the overarching governance, roadmap, and recommended architecture moving forward. The team is taking a strategic approach to prioritizing a future architecture that is both sustainable and scalable. This team consists of representatives from key stakeholders and meets weekly to guide decision-making and to ensure alignment with project goals.

2. What is anticipated to be completed by the next quarterly update?

For all portions of the project, the work is currently progressing rapidly, but the scope and effort is subject to change based on user research and stakeholder feedback. Internal CDEC and OIT capacity is being augmented with support from multiple vendors to meet the project timelines and deploy the builds needed for both the Early Childhood Integrated Data System and the Unified Family Application. The limited time frame and complexity of the project adds risk to timely completion. These strategies are being mitigated with agile methodology as well as leadership oversight to ensure deliverables are managed daily. Additionally, a product manager with significant experience has been onboarded to mitigate the risk of limited time and deep complexity. CDEC and vendors have agreed that the timing of the deliverables cannot change.

ECIDS:

The delivery team will prioritize the deployment of a high-fidelity data catalog to establish a reliable and scalable ECIDS foundation for CDEC. This will involve completing data governance tasks such as data lineage, business and technical data asset taxonomy, and alignment with OIT standards and policies. Additionally, the team will focus on creating a comprehensive scalable solution design that aligns with the long-term vision of the ECIDS, encompassing architecture diagrams, development backlog, and future feature lists beyond the MVP use cases.

For the MVP use cases of distinct child and provider count, the delivery team will ensure clear documentation and agreement between business and technical stakeholders on acceptance criteria and milestone dates. A data platform and Tableau visualization dashboards will be established to support these MVP use cases, with hypercare provided for two weeks post-deployment for defect correction and support. Furthermore, the delivery team will facilitate stakeholders' and end-user readiness through change management activities, including the development and implementation of change adoption strategies, multi-channel communications, training strategies, and monitoring of adoption metrics to ensure successful outcomes.

Statement of Work: ECIDS MVP Implementation

Slalom's Product Engineering Methodology will be utilized to deliver the project in three (3) phases: Discover, Deliver, and Hypercare (including Transition) aimed to meet the release deadline and MVP completion of ECIDS by September 17, 2024.

During Discovery, Slalom will analyze Salesforce and Heroku (Universal Preschool) data on the two prioritized use cases related to (1) distinct children and (2) providers / facilities count across programs. Work is beginning with OIT, CDEC, and vendor stakeholders to define the ECIDS MVP and create a backlog of actionable stories.

During the Delivery phase and starting in Sprint 2, Slalom will ingest data from three (3) Salesforce instances and Heroku (Universal Preschool) into Snowflake, the data platform CDEC is utilizing, The data will be unified into one model, and the vendor will prove ECIDS's ability to address the defined use cases. The Slalom team will work collaboratively with OIT technical teams and CDEC product leadership to deliver a "2 in the box" framework, meaning that for activities that will require ongoing support, the vendor will continuously work with, consult, and inform technical teams to facilitate successful transition throughout the project.

During the Hypercare phase, which extends over a two and a half week period following the release, Slalom will assist CDEC in maximizing the utilization of ECIDS. This will include formal delivery of knowledge transfer sessions aimed to equip team members with the requisite expertise for assuming ownership and responsibility of the platform, as well as facilitating its seamless operation and sustained success in the long run. Slalom will collaboratively develop and finalize remediation plans, alongside corresponding timelines, to address critical defects and performance-related issues, with mutual agreement.

Slalom will provide the following activities and services to support the delivery effort described in this SOW.

- Confirming the business goals of the solution and further defining the solution's functionality
- Preparing a high-level solution architecture with recommendations on the technology for the solution, including related dependencies
- Preparing an implementation plan outlining the scope, effort, and resource plan to develop and test an MVP for the first release
- Creating a high-level roadmap for a multi-phase product iteration and release strategy

Family and Provider Applications

Vendor selection for the Family and Provider Applications is expected early next quarter. The CDEC Comprehensive Analysis team recently conducted an assessment of two platform providers considered for the Unified Application for Families solution. The team consists of key

leaders from OIT, CDEC, the vendor PMO Gartner, the vendor leading Product Management Propeller, and other key vendors evaluating capacity and functionality of both platforms. This assessment evaluated the key criteria for selecting a partner and the risks and mitigation strategies for both options.

The key criteria for the decision included the ability to deliver the best unified experience for families at launch, the complexity and feasibility of developing the solution within the stated timeline, and the associated sustainability costs to maintain the solution post-launch. The Comprehensive Analysis team has confirmed the system can have the technical architecture to accommodate the additions of other programs in the overall Unified Family Experience and that it can provide the functionality required to deliver the desired "one-stop shop" that families and caregivers can use to learn about, apply for, and access a range of services.

The vendor to build the unified application product has been selected, CDEC and OIT are scoping this work with Bridgecare, the vendor utilized with universal preschool. CDEC has begun socializing the project plan more broadly for additional team input and ongoing evolution, as well as conducting Application Collaboration Team meetings to finalize alignment on scope, roles, and ways of working and to ensure shared risk and issue identification. The team continues the development of family personas based on key feedback and insights from family focus groups, and are drafting a proposed approval process for project acceptance.

As we refine the scope for the family and provider application, we are strategically evaluating opportunities to maximize value for families while considering feasibility within our upcoming deadline of September 17. We have collaborated closely with various stakeholders and subject matter experts to gain comprehensive insights. The proposed scope encompasses three key areas of focus:

1)   enhancing visibility by surfacing in-progress applications for CCCAP and Universal Preschool, addressing current limitations in visibility;
2)   providing features to view enrolled benefits and facilitating the redetermination process; and
3)   implementing an eligibility checker for benefits that families have not yet applied for.

We've started engaging in a more detailed conversation regarding the feasibility of delivering the proposed scope by September 17. We're planning on further refining that scope which could pair down or add additional features depending on the complexity of execution.

Website Assessment and Unification

In anticipation of the next quarterly update, the website unification workstream is diligently focused on incorporating user needs into the website roadmap. Ongoing user research is central to this process, ensuring all website decisions prioritize user experience.

Meeting accessibility compliance by June 30th remains a key objective. Separate teams are making steady progress on accessibility assessments for both Salesforce applications and other CDEC websites. Additionally, the comprehensive website audit will continue, delving deeper than just accessibility. This broader analysis will examine website content, functionality, and user traffic to provide a complete picture of the current website ecosystem. The findings from this audit, expected by mid-May 2024, will be instrumental in developing a robust website unification roadmap.

The Website Unification Advisory Team will continue actively shaping the roadmap through their ongoing meetings. This team will remain committed to diligently evaluating each website to determine its future (keep, merge, or sunset) in a phased approach. Again, user research plays a critical role, ensuring user needs remain the top priority for all website roadmap recommendations.

By the next quarterly update, we expect to have completed the website audit and finalized a preliminary website unification roadmap informed by accessibility compliance, user research, and stakeholder input. This roadmap will outline recommendations for website consolidation, improvements, and potential new development and provide valuable insights and recommendations for the broader comprehensive analysis project.

3. Are there any important concerns or updates you wish to share with the committee?

ECIDS

Ongoing risk related to the lack of specific final requirements and acceptance criteria continues, and the team is focused on quickly aligning on implementation principles and objectives to establish directional clarity while programmatic use cases and detailed acceptance criteria are defined.

Family and Provider Applications

A well-rounded risk analysis has identified a few risks, and those items are being mitigated. One risk is related to procurement cycles for the second SOW which focuses on the design and development of the applications. The selection of Bridgecare for the application build will mitigate much of this risk.

Another identified risk is overall team capacity. To mitigate this risk, teams are implementing asynchronous update mechanisms to reduce meeting volume and are developing proposed deliverable acceptance criteria to expedite approvals. Lastly, we are enabling diverse ways of working across all vendors and workstreams to ensure minimal disruption to execution, and we will orchestrate collective reporting to minimize friction and impact to the teams.

Website Assessment and Unification

The website unification workstream is making significant progress, but there are a few important updates and potential concerns.

One key area we are proactively addressing is ensuring sufficient resources to execute accessibility remediation plans and to meet the June 30th statutory deadline. While we're on track, there's a possibility we might encounter a resource gap for some websites. To mitigate this risk, we've begun researching Equally Effective Alternative Access Plans (EEAAPs) as temporary solutions and exploring options for additional contract support.

There are also a few ongoing risks for all deliverables that require close management:

- Procurement cycles for vendors can take longer than expected, requiring our partnership with OIT and SIPA vendor pools to expedite the process to remain strong.
- Internal team capacity limitations could slow down progress, yet implementing asynchronous update mechanisms and streamlining approvals is anticipated to alleviate this concern.
- Different working styles between separate delivery teams could create integration challenges so fostering diverse work styles with clear communication channels and orchestrated reporting structures will remain crucial throughout the project.
- Evolving project requirements can sometimes lead to unclear decision parameters for implementation so CDEC is developing a set of implementation principles and objectives to be finalized during a proposed on-site meeting in September.

By proactively addressing these potential concerns the delivery of a unified and user-friendly website experience is anticipated to remain on schedule.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

None at this time.

Universal Preschool

Appropriations Summary

In FY 2021-22, the Governor's Office, on behalf of the new Department of Early Childhood (DEC), received $3.5 million in one-time state funding to expand current system functionalities to support the launch of, at that time, the new Universal Preschool Program. DEC received an additional $3.275M as a supplemental funding appropriation in FY 2023-24 towards the project for a total of $6.775M

Project Financial Summary

Amount Appropriated	**$6,775,000***
Total Amount Obligated to Date	$5,515,100

*The Department was approved an additional $3.275M in a supplemental in FY 2023-24 in addition to the original $3.5M for this project for a total of $6.775M.
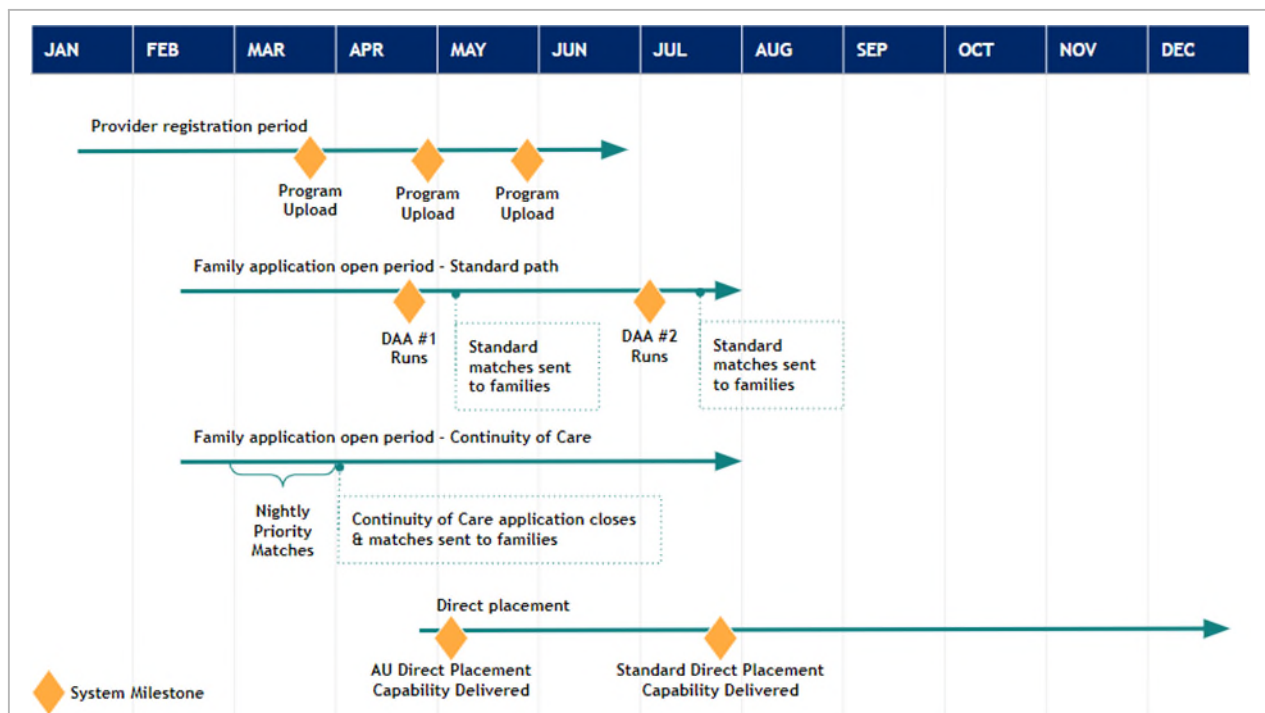
Project Details

Overall Project Status	
Project Name	Universal Preschool Information Technology System
Project Manager	Rachel Hiemstra
Start Date of Project	07/01/2022
Estimated Close-out date of Project	06/30/2025
Estimated lifespan of project in years	Unknown

1. Please provide a substantive summary on the project the previous quarter.
Overview:

As of April 10, Colorado families have registered more than 28,700 children in the Universal Preschool Program for the 2024-25 school year in just 6 weeks. Of these applications, roughly 18,400 have registered to match to a known provider through the pre-registration process that ended April 3; the other 10,300+ registrations include both standard matching applications, as well as applications for students with disabilities who will be placed by their Special Education Administrative Units (AUs) in accordance with the guidance outlined in their Individualized Education Programs (IEPs). This outcome is the result of both significant enhancements to the Colorado Universal Preschool system features and reporting feedback loops, as well as the launch of three additional child placement pathways: families pursuing continuity of care (CoC), families who have children with a disability, and families pursuing a standard placement pathway through the matching process. As a Year 1 benchmark, families had submitted 45,468

JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

Provider registration period

Program Upload / Program Upload / Program Upload

Family application open period - Standard path

DAA #1 Runs — Standard matches sent to families — DAA #2 Runs — Standard matches sent to families

Family application open period - Continuity of Care

Nightly Priority Matches — Continuity of Care application closes & matches sent to families

Direct placement

AU Direct Placement Capability Delivered — Standard Direct Placement Capability Delivered

◆ System Milestone

applications for UPK as of August 30, 2023, after the application being available for 6 months. Assuming our weekly submission stays within the predicted range, we are on pace to exceed Year 1 applications processed.

DAA = Deferred acceptance algorithm
AU = Administrative Unit

2024-25 Provider Experience Launch & Program Acquisition (January 2024)

On January 14, the 2024-25 provider program set-up process launched, enabling providers to define the programs they will offer to families in the upcoming school year. While the form will be open throughout the school year, the majority of providers were expected to create or update their existing profiles and define their 2024-25 programs during this four-week set up phase. As of February 28, just over 96% of participating Year 1 providers uploaded programs for Year 2, exceeding the target goal of 94% year-over-year retention of Year 1 providers. As of April 10, the CO Universal Preschool Provider network includes 2,120 participating providers for 4 year-old programs– including 1,437 community-based programs, 94 home-based programs, and 641 programs operated by school districts.

Key IT milestones:

- Provisioned new test environments to enable user testing and product validation;
- Delivered new provider program data model, form setup, and access configuration;
- Designed new pre-registration Continuity of Care data structure and placement system;

- Engaged test users and stakeholders for Family Application development and testing;
- Launched application in English, Spanish, and Arabic language versions; and
- Completed testing, training, and adoption management for key users: CDEC Administrators, providers, and Local Coordinating Organizations (LCOs)

2024-25 Family Experience Launch (February 2024)

On February 29, three new family application user experiences launched: families pursuing pre-registration for continuity of care, families who have a child with a disability, and families pursuing the standard placement pathway through the matching process. In the first week, there were more than 15,000 applications submitted, of which approximately two-thirds were for families requesting continuity of care placements (child is an existing student, a sibling of an existing student, or has a family member on the provider's staff). Furthermore, approximately 35% of all applications were from families self-reporting household income below 270% of the Federal Poverty Line (FPL).

The stability and usability of the updated family and provider systems throughout the launch was measured in terms of success rate in completion of a high volume of applications, positive feedback from families and providers regarding the improved ease of use from Year 1, and low call center issues reporting rates in contrast to Year 1. There have been technical edgecase issues impacting small subsets of users that the product team has quickly resolved, and others the team is closely monitoring as we develop a solution. Application functionality remains stable for the majority of users.

The CO Universal Preschool program and product teams adopted new procedures and channels for monitoring and tracking inbound user support needs—including aggregation of help desk tickets, reports from LCOs and providers in the field, and proactive stakeholder outreach. There was an anticipated spike in inbound call volume and support needs in the first two days following the family application launch; after this, calls and emails dropped and plateaued at a manageable range, well below Year 1 levels and funded call center capacity levels.

Key IT milestones:

- Redesigned Family application from Year 1 experience, including data model updates to support SMART Act reporting, new standalone qualifying factor of 100% FPL, and handling for new user pathways (Continuity of Care, 3YO and 4YO students with IEPs);
- Released updated Consent for Data Sharing feature to capture attestation;
- Enhanced user experience of in-app communication of eligibility for multiple funding tiers, based on self-reported qualifying factors and household income. The timeline for award notification occurs prior to the deferred acceptance algorithm and has been expedited based on feedback on the timeline of Year 1 award notifications;

- Added functionality to handle for eligibility check against non-standardized provider enrollment age cut-off dates;
- Expanded filtering and sorting functionality to support families in finding and comparing providers and programs; and
- Usability testing with families, providers, LCOs, and internal CDEC admin users.

New Pathway: Direct Placements for Students with Disabilities (March 2024)

The Colorado Universal Preschool team rolled out a secure and personalized experience to enable each of our 64 state-wide Administrative Units (AUs) led by Special Education Directors to directly place students with IEPs into a program in accordance with the requirements of each child's IEP. This required the development of a new upload process to ensure both accuracy and personal identifiable information confidentiality, along with an automated batched matching process that dynamically creates the families placement by aligning each family application with the corresponding assignment from the AU once the family submits their 2024-25 application. As of April 8, more than 1,375 students have already been placed through this pathway. An additional roughly 1,400 placements for children with disabilities have been initiated in the Universal Preschool system by AUs and families, and are being processed. The next batch placement upload is scheduled for April 12-15.

Key IT milestones:

- Added ability to designate program seats for children with disabilities;
- Added batch AU assignment functionality, as well as permissions provisioning specific to the direct placement features; and
- Built out new reference table and matching functionality for assigning placements outside of the standard matching pathway.

New Pathway: Pre-registration for Continuity of Care Placement (March-April 2024)

March 29 marked the close of the Continuity of Care pre-registration window only for families to apply to be placed with a requested provider for one of three scenarios: the child is currently enrolled as a three-year old with the provider, the child has a sibling enrolled with the provider, or the child has a family member who is on the provider's staff. Families who engage in the pre-registration process do not go through the standard matching cycle (DAA). As of April 3, approximately 17,800 families were notified that their child had been matched through the pre-registration process, representing a 97.2% success rate in matching families who applied for Continuity of Care with their requested known provider. Children who were not matched have been notified and moved into the queue for the first round of standard matching that will kick off on 4/22.

Key IT milestones:

- Flag to show continuity of care type to providers for determining eligibility, and

- Daily batch process to place families with known Continuity of Care providers.

2. What is anticipated to be completed by the next quarterly update?

Next Phase: Enhanced Student-to-Program Matching Cycles (April-July 2024)

On April 22, the team will execute our first of two deferred acceptance algorithm (DAA) matching processes. This system-driven algorithm will assign children to preschool providers in a fair and equitable way, taking into account families' preferences and system priorities (excluded from this matching process will be the families already placed through Continuity of Care pathway or through direct placement for students with disabilities). This matching process will be supported through a daily evaluation of the application status pipeline, with CDEC program teams supporting providers and LCOs as they work with families to ensure acknowledgement and acceptance of their matched programs.

Concurrently, the team will focus on completing the design and implementation of enrollment forms to facilitate the final step for providers as they confirm the family placements. In addition, the team has begun working with our vendor partner on the design, development, and implementation of the post-DAA direct placement processes. This functionality will allow users with specific system permissions to directly support families in the placement process on an ongoing basis throughout the school year. Accessibility also continues to be an ongoing priority for the program team, as we evaluate all content for accessibility and

facilitate additional translation, inclusive not just of applications but additional collateral and communications as well.

Finally, the team will be kicking off discovery, stakeholder input, and prioritization to deliver a Year 3 development roadmap including both iterative enhancements and additional user story solutions. This will be done in coordination with the Unified Family Application workstream underway as part of the Comprehensive Analysis project.

Key IT milestones (in development):

- launch of 8 additional language translations for the family application;
- ability to display availability of program seats to families;
- ability for AUs to edit placements for students with disabilities via the Admin portal;
- more granular view/edit/unlock access for CDEC Admins, LCOs, and providers;
- ability for match communications to be sent in the language in which a family applied;
- calculation and communication of funding awards based on eligibility;
- improved process for providers to update programs and seats;
- discovery of opportunities for automation of manual and batch processing functions; and
- additional hours award notification prior to first round of matching so that families can accept based on award.

3. Are there any important concerns or updates you wish to share with the committee?

- The team is planning for aligned multilingual family and provider supports that include call center notifications and translations in an additional eight languages based on year one usage.
- Families with applications in the system will be notified of additional hours awards, as defined in Department rule, ahead of the first DAA matching date. This includes for families in poverty as well as families who are low income and have an additional other qualifying factor. (In year one, the award timing was a critical pain point.)
- The analytics team will be rolling out an initial version of a public-facing dashboard describing providers that are participating in Colorado Universal Preschool. Internal reviews are planned ahead of public publishing.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

None at this time.

Department of Labor and Employment

DVR Case Management

Appropriations Summary

CDLE was appropriated $ 3,681,480 federal funds and $ 996,386 reappropriated funds for the implementation of a commercial-off-the-shelf case management system for the Division of Vocational Rehabilitation.

Project Financial Summary

Amount Appropriated	**$4,677,866**
Total Amount Obligated to Date	$22,313.42

Project Details

Overall Project Status	
Project Name	DVR Case Management Modernization

Project Manager	Mark Sanner
Start Date of Project	05/06/2024
Estimated Close-out date of Project	10/01/2025
Estimated lifespan of project in years	1.5 Years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

Notice of Intent to Award Letter for RFP KADA 2024-0052 - DVR Case Management System Modernization was granted December 21, 2024. The DVR Team conducted Sandbox testing with the Vendor from February 5-12. DVR Team has conducted four SOW sessions and other clarifying meetings with OIT, Vendor, and DVR. OSC is actively redlining a final contract. Due to DVR Rehabilitation Services Administration on site monitoring at the end of January and other scheduling needs, we are about two weeks behind in final SOW and contract execution but expect both to be complete to allow the start of the project approximately the week of May 6, 2024.

2. What is anticipated to be completed by the next quarterly update?

By the next quarterly update, the final contract and SOW will be executed. The proposed schedule calls for Discovery and Design Sessions resulting in a Project Plan, Analysis of Current Practices, Conceptual Design, Business Process Designs, OIT Technical Workshop completion, Communications Plan, Implementation and Sustainability Plan, and Test Plan.

3. Are there any important concerns or updates you wish to share with the committee?

The Department is working with the current case management vendor to extend or execute a new contract with our current vendor while the project is completed. DVR must have an active case management system in place to meet federal and state requirements and extension will be necessary. The current vendor was recently purchased by a private equity firm and negotiation of a new or extended contract may be difficult.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

Not at this time, but CDLE and OIT are working to allow CDLE/OIT support of the final product on a long-term basis for better sustainability than complete reliance on Vendor. In doing so, we are employing a configure first requirement in the SOW and discussing delivery consistent with OIT environments and best practice during SOW negotiations.

E&T Connecting Colorado Modernization

Appropriations Summary

CDLE received funding in FY2023-24 to replace the department's legacy workforce case management and labor exchange system. The department originally requested $7.0 million and was appropriated $5,250,000.

Project Financial Summary

Amount Appropriated	**$5,250,000**
Total Amount Obligated to Date	$1,498,651

Project Details

Overall Project Status	
Project Name	E&T Connecting Colorado Modernization
Project Manager	Aaron Weisser
Start Date of Project	07/01/2022
Estimated Close-out date of Project	06/30/2025
Estimated lifespan of project in years	3 Years

Quarterly Update Questions with Responses:

1. **Please provide a substantive summary on the project the previous quarter.**

On January, 1st 2024, the contract with the previous vendor expired and the project went back into the ITN process to select a suitable vendor for the Case Management system. Based on requirements found during the previous year, the project had begun contracting with an improved and modernized Labor Exchange vendor. Both contracts are now under negotiation, with completed contracts expected by the end of April.

2. **What is anticipated to be completed by the next quarterly update?**

Once both contracts are executed with the selected Case Management and Labor Exchange vendors the project will re-baseline the budget and timeline. Based on contract negotiations up to this point, the project is believed to be able to deliver on time and within budget.

3. Are there any important concerns or updates you wish to share with the committee?
The overall functionality desired by the new system has been updated based on the findings during the first year of the project. The contracting efforts currently underway are working to ensure we deliver the most modernized and updated system(s) possible for the citizens of Colorado.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?
None anticipated.

UI Modernization

Appropriations Summary

CDLE was granted $28,422,240 cash fund spending authority in FY2021-22 to modernize the Colorado Automated Tax System (CATS) employer services component of the Unemployment Insurance (UI) legacy system.

Project Financial Summary

Amount Appropriated	$28,422,240
Total Amount Obligated to Date	$26,769,021

Project Details

Overall Project Status	
Project Name	UI Employer Modernization
Project Manager	Julie Primo
Start Date of Project	07/01/2022
Estimated Close-out date of Project	09/30/2024
Estimated lifespan of project in years	2 Years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

The project has continued to work through and close out the Warranty period. The transition to a Maintenance & Operations model has begun. Changes continue to be released every 5 weeks to enhance the functionality of the system to make it easier for staff, Employers, and Third Party Administrators.

2. What is anticipated to be completed by the next quarterly update?

The project has completed the warranty phase and is closing out all remaining warranty defects. The project has started Maintenance & Operations as well as working through remaining funding in place for Change Requests.

3. Are there any important concerns or updates you wish to share with the committee?

A final amendment will be in place to use the remaining funds for the project that will continue the Change Request body of work.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

None anticipated.

OPS Conveyance Database

Appropriations Summary

CDLE received $693,000 CF in FY2023-24 for a project to enhance the conveyance database system within the Division of Oil & Public Safety.

Project Financial Summary

Amount Appropriated	$693,000
Total Amount Obligated to Date	$450,000

Project Details

Overall Project Status	
Project Name	OPS Conveyance Database
Project Manager	Tiffany Becker

Start Date of Project	07/01/2024
Estimated Close-out date of Project	11/01/2024
Estimated lifespan of project in years	1 Year

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

During the previous quarter, OPS has worked with Business Technology and OIT to negotiate a Statement of Work with the selected vendor, ANM. The Task Order and contract are currently with the State Controller's Office for final signatures.

2. What is anticipated to be completed by the next quarterly update?

Once the contract is signed, we will initiate project kickoff with the vendor and begin in-depth requirements gathering.

3. Are there any important concerns or updates you wish to share with the committee?

None at this time.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

None anticipated.

Department of Public Health and Environment (CDPHE)

Air Stationary Sources Modernization

Appropriations Summary

CDPHE received $4,099,148 CCF in FY2022-23 to replace and modernize its outdated core data systems used primarily for stationary source regulatory and management purposes. The department received $4,530,695 CF in FY2023-24 for phase two of the project.

Project Financial Summary

Amount Appropriated	$8,576,425
Total Amount Obligated to Date	$4,089,777

Project Details

Overall Project Status	
Project Name	Air Stationary Sources Modernization
Project Manager	Adam Wozniak(CDPHE), Galina Krivoruk(OIT)
Start Date of Project	07/01/2022
Estimated Close-out date of Project	06/30/2022
Estimated lifespan of project in years	4 Years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

The Stationary Sources database is the primary technology tool used by APCD to manage permitting, inspections, enforcement, compliance, billing, emissions, and data reporting associated with stationary sources. This system supports regulatory actions associated with 2,500 companies with 14,000 emission facilities and 43,000 emission sources (like oil and gas, power utilities, manufacturing, construction, landfills, agriculture, and mining) while informing communities and individual constituents interested in industry performance.

There are multiple aspects of the Stationary Sources Project (SSP) currently underway. For example, efforts to better understand the legacy system environment and processes, while researching & building the initial permit application processing components and infrastructure of Salesforce continues to occur. This includes a user portal, complex process flows, rules & automation logic, object creation, user profiles setup, record model and user interface design.

Regarding the new data warehouse, the team has completed the build of new views based on the legacy database used for permits, completed the foundational setup of Amazon Web Service's database hub where data is stored, established a data pipeline & replication, and successfully consumed a snapshot of data to prove that it could be queried and visualized using tools such as Tableau and ArcGIS.

We are pleased to say that the project is still on schedule with initial plans. Various technical updates include:

- The Salesforce Proof of Concept is complete and successful, utilizing a low/no code setup.
- The initial build of Title V permitting components and workflow processes for Title V team has been completed in Salesforce
- A customer web portal has been created, including an account request submission feature, updated FAQs, and an online submission guidebook
- Twelve (12) of the 35 electronic forms that will be available for our Title V Stationary Sources process are either completed or undergoing testing by APCD
- AWS data pipeline has been placed into production
- The data visualization has been shared with the public, and additional feedback has been received. The feedback received has led to a new version of the data visualization tool, which will be released in the next quarter. The new version will include more visualizations on emission trends, as well as other actions performed by the Air Pollution Control Division, such as inspections conducted and violations discovered

Testing is being performed for nine permitting processes developed by OIT in Salesforce. All 9 of these processes will be launched to production by the end of the fiscal year. Those 9 processes are:

- Relocation Notices
- Notice of Start Up
- Gasoline Service Station Application and Permitting
- Surface Coating Application and Permitting
- Crushers/Screens Application and Permitting
- Crematory Incinerators Application and Permitting
- Oil and Gas Well Completion Application and Permitting
- Environmental Justice (EJ) Summary
- Permit Modeling Determination*

*Note: The launching of the EJ Summary and Permit Modeling Determination forms (along with any related documents), maybe delayed until the beginning of the next fiscal year due to current changes pending in the legislative session and/or potential Air Quality Control Commission regulatory action. The delay in product release would be intentional in order to avoid technical debt on the project.

The team is also working to incorporate unstructured data into our data lake. More specifically, this would come into the form of large data files used by our Permit Modeling Unit (PMU) as they analyze sources for ambient impacts in relation to the National Ambient Air Quality Standards (NAAQS) established by the EPA. These unstructured data files are a very good use case of the data lake, as they allow us to combine structured and unstructured data for a more complete profile of a facility and the work performed by the Division.

Lastly, the team is working with the OIT Salesforce team, as well as contractors, to finalize the scope of work related to additional permitting processes, to be performed for the next fiscal year.

2. What is anticipated to be completed by the next quarterly update?

- Continued build of the permitting process for Title V
- Additional ingestion of data into the data lake from the primary legacy system
- Further investigation of bringing unstructured data files for ambient impact modeling into the data lake
- Launch of nine (9) new process flows into production environment and availability on the website
- Further integration between Salesforce and Onbase systems
- Refinement of data visualization tool and release of Version 2
- Completion of contracting with OIT and contractor for next fiscal year's work

3. Are there any important concerns or updates you wish to share with the committee?

None at this time. The project is progressing as planned for this phase of implementation, which is focusing on the construction of tools, platform elevation and framework establishment for the next phase of building. As the current phase of work is being completed, we are also working to finalize the distribution of future work between OIT and contractors

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

- No changes to the project at this time. We are learning more about the approval processes with all of the different teams.

Vital Event System of Colorado

Appropriations Summary

CDPHE received $1,410,064 CCF in FY2023-24 to develop and enhance the Vital Event System of Colorado (VESCO), which is used by the State Vital Records program to collect various types of vital records information.

Project Financial Summary

Amount Appropriated	$1,410,064
Total Amount Obligated to Date	$490,682 (with an additional $283,989 encumbered)

Project Details

Overall Project Status	
Project Name	Vital Event System of Colorado
Project Manager	A. Alex Quintana
Start Date of Project	07/01/2023
Estimated Close-out date of Project	06/30/2026
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

HIDS Portal

The Health Informatics Data System (HIDS) portal is the underlying platform for all informatics data systems. The portal provides the infrastructure in which the Marriage & Dissolution and the Induced Termination of Pregnancy System (ITOPS) application will sit. The HIDS portal underwent a modernization effort that was completed in December 2023 to move it from a web-based application hosted on OIT servers to a cloud-based solution hosted by Amazon Web Services (AWS).

Marriage & Dissolution

The Health Informatics team at CDPHE completed the modernization effort of the Marriage & Dissolution application in April 2024. This modernization moved the current Marriage & Dissolution application from a web-based application hosted on OIT servers to a cloud-based solution hosted by Amazon Web Services (AWS).

ITOPS

The Health Informatics team at CDPHE will be building the ITOPS application and including it as part of the HIDS portal suite of applications for the Vital Records program. Discovery meetings have already taken place and initial development is set to kick off in May 2024. We anticipate that the application will be built by June 30, 2024 and testing will begin in July 2024.

Electronic Death Registry (EDR)

We went live with the new Colorado Vital Events System (COVES) on time on January 1, 2024. We continue to work through system implementation issues and find ourselves working with the

vendor daily to address and resolve them. Despite this ongoing work, users are able to successfully and accurately register, modify and issue death records.

Fetal Death

The Electronic Fetal Death System project will move our current paper process of registering fetal deaths to an electronic process. The vendor has received the requirements for the system and has created the Colorado instance of the module. The module sits inside of the Colorado Vital Events System (COVES). Given the issues that we are addressing with basic implementation of COVES, the Fetal Death module has been delayed slightly. However it is still expected to be finalized in the current fiscal year, or by the end of June 2024.

2. What is anticipated to be completed by the next quarterly update?

- *HIDS and Marriage & Dissolution Application* - The Informatics Team is working on tying the Marriage & Dissolution application and the HIDS portal together to ensure that end users of the Marriage & Dissolution application are able to navigate through the portal and into the application seamlessly. In addition, testing will occur through the next quarter with an anticipated go-live date of July 1, 2024.

- ITOPS - Development for the application will begin and is expected to be built by the end of the next quarterly update. Once it is built, user acceptance testing will follow.
- EDR - Most, if not all, system bugs will be addressed by the end of next quarter.
- Fetal Death - User acceptance testing will begin and the module is expected to be finalized by June 30, 2024.

3. Are there any important concerns or updates you wish to share with the committee?

 None at this time.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

No changes have been made.

Colorado Mesa University

ERP Modernization

Appropriations Summary

CMU received funding in FY2023-24 to implement cloud software-as-a-service human resources and finance enterprise resource planning (ERP) systems and develop a data management and data integration strategy.

Project Financial Summary

Amount Appropriated	$3,290,000
Total Amount Obligated to Date	$661,042

Project Details

Overall Project Status	
Project Name	ERP Modernization
Project Manager	Jeremy Brown
Active Project Phase	Phase 1
Start Date of Project	07/01/2023
Estimated Close-out date of Project	06/30/2026
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

Colorado Mesa's ERP Modernization project includes developing a comprehensive data management and integration strategy as part of a data fabric to enable its composable business application strategy and implementing a software-as-a-service (SaaS) HR and Finance systems to modernize its operations for continuous delivery of new business capabilities and innovation. This is the second update on CMU's ERP Modernization Project.

The University has contracted with EAB Global following an extensive evaluation of a Data Management and Data Store for Analytics Request for Proposal. EAB Global's Edify data management platform is the core of CMU's developing data fabric and will provide sustainable integration methods utilizing data hub technology to support the ERP Modernization Project. The University's Edify cloud-based platform environment has been configured by the vendor and technical teams have started implementing Edify data connectors to CMU systems.

CMU has contracted with Gartner to conduct a series of HR and Finance system stakeholder meetings to identify requirements based on current business and technology systems; refine business capabilities and identify a target state for the project; and define an HR/Finance

systems transformation roadmap and develop a Request for Proposal for SaaS HR/Finance system. Gartner is holding business capability workshops with department stakeholders.

2. What is anticipated to be completed by the next quarterly update?

CMU's ERP and Student Information System along with other core enterprise applications will be connected to the Edify environment and several data integrations between enterprise applications will be developed in the data hub.

Gartner will have completed all business capability model stakeholder meetings and performed an assessment of the University current technology environment and processes, and CMU departments along with Gartner's subject matter experts will have developed an HR and Finance systems roadmap and solicitation strategy.

3. Are there any important concerns or updates you wish to share with the committee?

With CMU's previous quarterly update, the University shared that it had staff turnover in critical positions in both its Human Resources and Finance areas and that the Project schedule has shifted by three months due these staffing changes. Those positions have been filled and the individuals have been brought up to speed on the Project. With the work completed this past quarter, CMU has made considerable progress towards catching up the project schedule and has placed the project in good status.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

N/A

Colorado State University
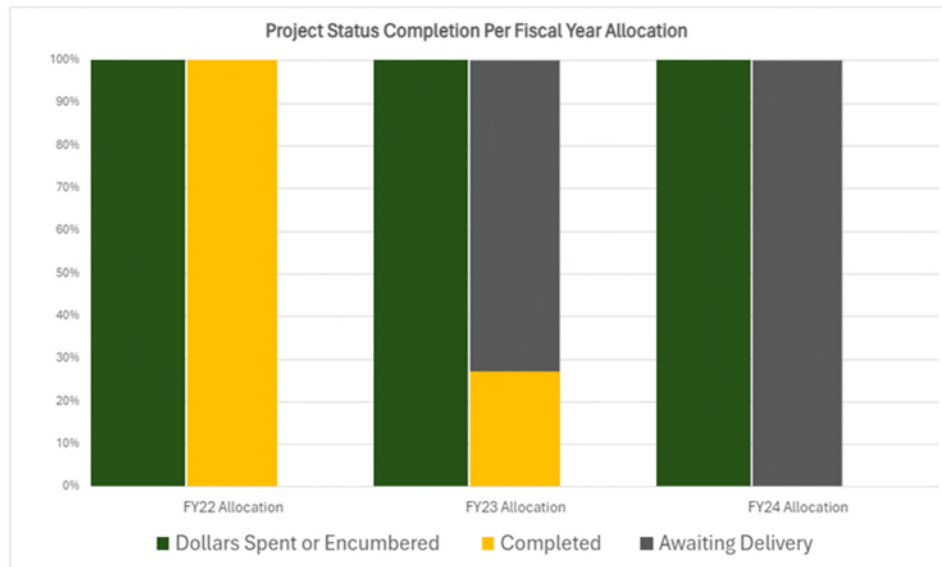
Edge and Core Network Upgrade

Appropriations Summary

CSU received $541,000 CCF and $219,000CF in FY2021-22, $646,119 CCF and $491,001 CF in FY2022-23, and $2,244,053 CCF and $748,392 CF in FY2023-24 for this three-phase project to upgrade out-of-date networking hardware.

Project Financial Summary

Amount Appropriated	$4,889,565
Total Amount Obligated to Date	$4,889,565

Project Details

Project Status Completion Per Fiscal Year Allocation

Overall Project Status	
Project Name	Colorado State University – Edge and Core Network Upgrade
Project Manager	Angie Asmus
Start Date of Project	07/01/2022
Estimated Close-out date of Project	07/01/2025
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. **Please provide a substantive summary on the project the previous quarter.**

Aspects of Projects completed since Q4 2023 Update:

- Completed the installation of edge switches allocated for Fiscal Years 2022 and 2023.
- Concluded the selection process and initiated purchasing for 100% of allocated funds encompassing the following activities:

- o Selected and ordered equipment for firewall refresh and border router replacement from FY24 allocation.
- o Submitted purchasing bid for edge switches from FY24 allocation and remaining FY23 allocation.

Aspects of Projects Underway:

- Staff training in new technology to ensure successful project implementation while awaiting the arrival of remaining equipment.

Project on Schedule:

- Selection and procurement of remaining funds were accomplished ahead of reported schedule.

- The project will maintain its schedule, contingent upon the anticipated ship dates remaining unchanged.

2. What is anticipated to be completed by the next quarterly update?

- Anticipated shipment and receipt of border router equipment.
- Anticipated shipment and receipt of core router equipment.
- Anticipated shipment and receipt of firewall equipment.

3. Are there any important concerns or updates you wish to share with the committee?

- Supply chain delays.

- Complexity of project implementation balanced with ongoing operations.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

There are no anticipated subsequent phases, and no additional network equipment support requests are expected from the JTC for the CSU Fort Collins campus.

Department of Corrections (DOC)

DeCORuM/eOMIS

Appropriations Summary

DOC received $6,140,514 CCF in FY2023-24 for phase four of a project to complete implementation of the DOC Offender Records Management System (DeCORuM) project which replaced the department's previous legacy computer system, the Department of Corrections Information Management System (DCIS). The following appropriations were made in the first three phases of the project:

- $5.8 million was appropriated for phase one in FY 2014-15
- $11.0 million was appropriated for phase two in FY 2015-16
- $12.6 million was appropriated for phase three in FY 2017-18

Project Financial Summary

Amount Appropriated	$36,441,415
Total Amount Obligated to Date	$26,512,036

Project Details

Overall Project Status	
Project Name	DeCORuM/eOMIS
Project Manager	Business Innovation Group Director Ed Caley
Start Date of Project	07/01/2015
Estimated Close-out date of Project	06/30/2025
Estimated lifespan of project in years	10 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

• Currently Underway:

   a. Parole Phase I Data Analysis is nearing completion and Phase 2 and Parole Board Data Analysis and Conversion has begun.

   b. OIT data analysis of the Legacy Inmate Property Inventory (IPI), Inmate Grievance Tracking (IGT) and Prison Rape Elimination Act (PREA) for future modules

   c. On-going Production Maintenance and Support

• Completed since the last JTC update:

   a. Parole module data converted and module available in a test region. Parole SME's and Assistant Directors are currently evaluating the system and workflow.

b. Inmate Visitation Tracking (IVT) Module Promoted to production. This module was developed and implemented on schedule, with no delays or significant fixes needed post go-live.

- Is the project on schedule?

  a. Per the contract with Marquis, the implementation part of the project was due to be completed on June 30, 2023, and has a 2-year maintenance and support cycle. Due to multiple delays, we are now using the maintenance time to complete the implementation project.

2. **What is anticipated to be completed by the next quarterly update?**

- Promotion of Inmate Property Inventory (IPI) to production.
- Marquis analysis of Parole Board data

3. **Are there any important concerns or updates you wish to share with the committee?**

- As the contract nears its end, it is clear that more time and, possibly, funds may be needed to bring it to completion. CDOC is currently working to define that scope.

4. **Have there been any changes to anticipated subsequent phases as stated in the initial funding request**?

Yes. We have been working since last September on multiple tracks to get smaller, independent modules promoted to production, while we work on larger more complex modules. This allows us to put forth every effort to demonstrate positive progress on this project and our ability to function in a more agile-like environment.

HRMES Replacement-UKG

Appropriations Summary

DOC was appropriated $1,282,965 CCF in FY2022-23 for phase one of the project which was called Modernize Timekeeping and Scheduling Systems at that time. In FY2023-24 the department received phase two funding of $2,605,507 CCF for what is now referred to as the Human Resources Management System (HRMES).

Project Financial Summary

Amount Appropriated	$3,888,472
Total Amount Obligated to Date	$1,282,965

Project Details

Overall Project Status	
Project Name	HRMES Replacement – UKG
Project Manager	Business Innovations Group Director Ed Caley
Start Date of Project	07/01/82022
Estimated Close-out date of Project	06/30/2025
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

- Phase 1 development has been completed.
    - o The UKG Dimensions timekeeping and Telestaff scheduling modules both went live in production on March 1, 2024.
    - o Currently, redundant entries are being completed in our legacy systems and UKG to ensure proper functionality.
    - o We anticipate the redundant entry to continue through June 30, 2024, with UKG completing clean-up and technical fixes.
    - o We anticipate the complete system to be turned over to the agency on July 1, 2024.
- Phase 2 planning and development are well underway.
    - o Term limited project staff have been hired.
    - o Project team met for three days on April 9-11 for process and workflow mapping sessions.
    - o Project team me April 15, 2024 to map out data conversion process and templates. Data conversion files are expected to be submitted to UKG by May 15, 2024.

2. What is anticipated to be completed by the next quarterly update?

- Dimensions and Telestaff modules formally turned over to the agency.
- Data conversion in progress for Phase II.
- Workflow mapping concluded.

- Business rules finalized.

3. Are there any important concerns or updates you wish to share with the committee?

None at this time.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

None to date

Department of Revenue

Licensing and Case Management Software

Appropriations Summary

DOR received funding for a new licensing and case management system in FY 2023-24 due to previous system contract expiration. The department sought to expand the availability of online applications and translation services through a new system

Project Financial Summary

Amount Appropriated	$1,000,000
Total Amount Obligated to Date	$131,201

Project Details

Overall Project Status	
Project Name	Licensing and Case Management Software
Project Manager	Michael Arrington
Start Date of Project	07/01/2023
Estimated Close-out date of Project	06/30/2026
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

The OGx consultants completed multiple organizational readiness workshops which included interviews of Department staff to support requirement gathering and various prioritization discussions for a new licensing and case management system. A report will be published by the consultants in the next quarter.

The internal project team is taking this information and combining it with previous market research outputs to help inform a statement of work to be finalized by a DOR solicitation team to be assembled in Q4 FY24.

We also identified an opportunity to support the future implementation and bolster our CJIS expertise and are assembling proposals of key roles to support the implementation and ongoing management of the licensing and case management platform.

2. What is anticipated to be completed by the next quarterly update?

The Department will assemble the DOR solicitation team and work to publish an ITN for a new system in the next quarter. The solicitation will include a statement of work written using the report from the market research, team member expertise and deliverables from the OGx consultants.

3. Are there any important concerns or updates you wish to share with the committee?

No concerns at this time.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

No changes to anticipated subsequent phases.

Department of State

Website Redesign

Appropriations Summary

The Department of State submitted a FY 2023-24 Operating Budget Request and received $337,000 CF for a website redesign. The department indicated in the request that it would engage a private company to perform a complete website redesign with the goal of modernizing the site, increasing functionality, and meeting statutory accessibility requirements.

Project Financial Summary

Amount Appropriated	$337,000
Total Amount Obligated to Date	$45,000

Project Details

Overall Project Status	
Project Name	Website Redesign
Project Manager	Jeff Oliver
Start Date of Project	07/01/2023
Estimated Close-out date of Project	06/30/2024
Estimated lifespan of project in years	1 Year

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

a. For the quarter ending 3/31/2024 we received 4 designs from our vendor Setsail. Department staff are currently evaluating the options and providing feedback.

2. What is anticipated to be completed by the next quarterly update?

a. As we approach the end of the fiscal year, the plan is to make a final choice for our Web Design of the future and then work with the vendor to complete their final design and provide us with the detailed templates, palettes and everything else necessary for us to convert our existing website over.

3. Are there any important concerns or updates you wish to share with the committee? a. a. Unanticipated, competing priorities delayed our work on this project. As a result, due to the limited time remaining in the fiscal year, we will not be able to complete all aspects of the proposal including the usability review, usability studies and web contractor. Rather than produce rushed, sub-optimal work, Department staff determined the most judicious use of public resources is to delay this work. The Department will re-request this spending authority in the future.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

a. Yes, as discussed in 3.a. the Department must postpone several of the project objectives until a future fiscal year.

Money in Politics

Appropriations Summary
The Department of State was appropriated $1,610,000 CCF in FY 2022-23 to redevelop two aging systems into a single, combined platform, creating a centralized money-in-politics disclosure system.

Project Financial Summary

Amount Appropriated	$1,610,000
Total Amount Obligated to Date	$0

Project Details

Overall Project Status	
Project Name	Money in Politics (MiPS)
Project Manager	Stephen Bouey
Active Project Phase	Solicitation Review
Start Date of Project	N/A
Estimated Close-out date of Project	N/A
Estimated lifespan of project in years	N/A

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

On February 14, 2024 the Department published an Invitation to Negotiate (ITN) similar to a Request for Proposal (RFP) for the MiPS project. The ITN was published for six weeks, and the response period officially closed on March 27, 2024. The Department received multiple responses from vendors interested in the project and is currently reviewing them to determine which vendors can meet project requirements and standards. Once that is

2. What is anticipated to be completed by the next quarterly update?

By the end of June 2024, the Department hopes to have finalized a contractual agreement with a software vendor and, immediately thereafter, commence Phase I of system design and development.

3. Are there any important concerns or updates you wish to share with the committee?

As the Department has previously reported to the committee, the initial appropriation is likely insufficient to fully fund the entire Combined Money In Politics System as initially presented and would work toward developing a minimum viable product using the existing appropriation.

The Department proposed dividing the work into three separate phases. The Department anticipates that the current available budget of $1,610,000 will cover the work as described in Phase 1. The Department will need to seek additional funding for remaining phases and deliverables.

The Department's ITN requested that vendors provide a response to the solicitation based on the assumption that funding will be made available for all phases and deliverables. The Department intends to use the data received from this solicitation round to make an informed request for additional funding.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

Through previous quarterly update submissions and staff testimony, the Department has previously reported on its plan for a minimum viable product that would be an improved campaign finance reporting system as soon as possible. Question #3, in this document, explains the Department's plans for future funding and path to completion.

Department of Personnel Administration

CORE Upgrade

Appropriations Summary
DPA received $9,787,000 CCF in FY2022-23 in order to enter into a Certificate of Participation for the purpose of upgrading and continuously improving the Colorado Operations Resource Engine (CORE) system.

Project Financial Summary

Amount Appropriated	$9,800,000
Total Amount Obligated to Date	$7,484,912

Project Details

Overall Project Status	
Project Name	CORE Upgrade
Project Manager	Kyle Schlenker
Start Date of Project	10/01/2022
Estimated Close-out date of Project	12/31/2024
Estimated lifespan of project in years	10 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

CORE Upgrade went live on 4/3/2024. There were minimal disruptions to agency operations. Overall, go live went smoothly.

2. What is anticipated to be completed by the next quarterly update?

Stabilization of the upgrade and planning and beginning execution of post-go live projects.

3. Are there any important concerns or updates you wish to share with the committee?

 No concerns

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?
No

Payroll Modernization

Appropriations Summary
DPA was appropriated $6,000,000 CCF in FY2022-23 and $14,249,228 in FY2023-24 for this three-phase project to modernize the state's payroll system. The department was appropriated funds in FY 2024-25 for phase three and will be included in future updates

Project Financial Summary

Amount Appropriated	$20,249,228
Total Amount Obligated to Date	$8,518,489

Project Details

Overall Project Status	
Project Name	Payroll Modernization
Project Manager	Sarah Clark
Start Date of Project	04/15/2024
Estimated Close-out date of Project	TBD
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

After a thorough evaluation and negotiation process involving OIT, Agencies, and DPA subject matter experts, DPA awarded the payroll modernization contract to CGI. CGI supports the statewide financial system (CORE). Adding payroll to the same environment reduces complexity and risk and allows the State to simplify interfaces and benefit from shared infrastructure.

2. What is anticipated to be completed by the next quarterly update?

The next three months are committed to the Align phase with CGI during which time the State and vendor will confirm project details. This will establish the foundational elements for the implementation phase. Activities include confirming project governance, establishing project plan, communication plan, organizational change management plan, data conversion plan, etc. and initial delivery of prototype and lower environments.

3. Are there any important concerns or updates you wish to share with the committee? No.

 The Department does not have concerns at this time.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

No. There are no changes to the anticipated phases.

Front Range Community College

Network and IT Security Upgrade

Appropriations Summary

FRCC was appropriated $3,420,000 CCF and $380,000 CF in FY 2023-24 to upgrade the Wireless networking infrastructure and IT Security at their three campuses in Fort Collins, Westminster, and Longmont.

Project Financial Summary

Amount Appropriated	$3,800,000.00
Total Amount Obligated to Date	$267,699.83

Project Details

Overall Project Status	
Project Name	2024-033123 Network and IT Security Upgrade
Project Manager	David Johnson and Derek Brown
Start Date of Project	07/01/2023
Estimated Close-out date of Project	12/31/2025
Estimated lifespan of project in years	2.5

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

Front Range Community College has secured via competitive bid Advanced Network Management, Inc (ANM) to design and construct an integrated solution to improve the college's WIFI systems at the three campuses (Larimer, Westminster and Boulder/Longmont). In addition ANM will design and implement means to secure the college's security infrastructure.

The contract method being used is a Design / Build Guaranteed Maximum Price (GMP) Agreement (SC9.1). The fixed limit of design and construction is $3,450,000.

A notice to proceed has been issued effective 4/12/2024

The college satisfied the 6 month encumbrance rule via spending $46,699.83 to purchase IT equipment that will be used in this project.

2. What is anticipated to be completed by the next quarterly update?

ANM will likely still be in the design mode by next quarter.

3. Are there any important concerns or updates you wish to share with the committee?

The college has no concerns about the project at this time.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

Once design is completed the college will have a better assessment regarding changes to anticipated subsequent phases. At this time there are no concerns.

Department of Health Care Policy and Financing (HCPF)

Medicaid Enterprise Solution Reprocurement

Appropriations Summary

The Department of Health Care Policy and Funding received funding in FY2023-24 for phase one of a two phase project to comply with state procurement regulations and the Center for Medicaid Services (CMS) procurement requirements for the Department's Medicaid Enterprise Solutions (MES).

Project Financial Summary

Amount Appropriated	$52,552,516
Total Amount Obligated to Date	$12,086,095.75

Project Details

Overall Project Status	
Project Name	Medicaid Enterprise Solution Re-procurement
Project Manager	Kristen Lindblom
Start Date of Project	07/01/2023
Estimated Close-out date of Project	09/30/2026
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

The project is currently in a green status and the project is on schedule with the current implementation plans, however all modules have experienced delays in the procurement process resulting in delays in estimated contract execution dates. The delays are not impacting current implementation dates, with the exception of EDI. The current schedule now indicates that the EDI module will be implemented in May 2026. Because of the delay, the Department is working with the incumbent vendor Gainwell to maintain the current EDI functionality under the existing solution until the new EDI module can be implemented in 2026.

The elements currently underway for each solution are outlined below:

BIDM: Since the last JTC update, the BIDM procurement process has completed the evaluation of fifteen vendor submitted proposals across the four separate modules which are; Enterprise Data Warehouse (EDW), Provider Performance and Quality Tracking (PPQM), Program Integrity (PI), and Recovery Tracking (RED). The Department has issued an intent to award the Electronic Data Warehouse (EDW) module to Conduent and executed the contract on 12/27/23. Transition activities have begun between Conduent and the incumbent vendor IBM. The Department has also issued the Intent to Award for the Project Integrity (PI) module on 4/12/24 to Alivia Analytics and continues to finalize the contract . The Department has canceled the solicitation for the Provider Payment Quality Measures (PPQM) under this ITN,and has moved this scope of

work to the Provider of Distinction project. The Providers of Distinction (PoD) project was procured in June 2023 and awarded to KPMG in August 2023. After evaluating the scope of PPQM, the Department determined that similar work was being done under the PoD project. The Department is currently working with KPMG to amend their current contrat to add in the additional scope of work to implement PPQM. The Department continues to evaluate and negotiate the Recoveries Electronic Database (RED) module. The current schedules below show the updated estimated intent to award and estimated contract execution dates:

Module	Intent to Award	Vendor	Estimated Contract Execution
EDW	10/13/2023	Conduent	12/27/2023
PPQM	Canceled solicitation	KPMG	7/2024
PI	4/12/2024	Alivia Analytics	7/2024

RED	4/26/24 (Estimated)	TBD	7/2024

MMIS: Since the last JTC update, the MMIS procurement process has completed the evaluation of 22 vendor submitted proposals across eight separate modules; MMIS Core System, Care and Case management (CCM), Claims Editing Solution, Electronic Data Interchange (EDI), Electronic Visit Verification (EVV), CMS Interoperability and Patient Access, Provider Call Center and Third Party Liability (TPL). The Department has issued Intent to Awards for all of the MMIS modules and continues to negotiate and finalize contracts. The current schedules show the intent to award and estimated contract execution dates:

Module	Intent to Award Announced	Vendor	Estimated Contract Execution

Core MMIS	10/6/2023	Gainwell Technologies	8/2024
Claims Editing Solution	9/13/2023	Gainwell Technologies	8/2024
TPL	9/21/2023	Gainwell Technologies	8/2024
CMS Interoperability and Patient Access	4/5/2024	Gainwell Technologies	8/2024
Care and Case Management	9/22/2023	AssureCare	6/2024

Provider Call Center	9/28/2023	Optum	6/2024
EDI	10/3/2023	Edifecs	9/2024
EVV	10/9/2023	Sandata	9/2024

PBMS: Since the last JTC update, the PBMS procurement process has been completed across the five modules; Pharmacy Base System (PBMS), Opioid Risk Module, Preferred Drug List Purchasing (PDL), Rebate Administration, Real Time Benefit Tool (RTBT). The PBMS, PDL, Rebate Administration, PDL and RTBT were all awarded to Medimpact, and the Opioid Risk Module was awarded to OpiSafe. The OpiSafe contract has been executed and the Medimpact contract is expected to be executed by the end of April. The PBMS modules have moved into the transition and DDI phase of the project. The current schedules show the estimated implementation dates:

Module	Contract Execution Dates	Vendor	Estimated Implementation Dates
PBMS Core System	4/30/2024 (Estimated)	Medimpact	10/1/2025
RTBT	4/30/2024 (Estimated)	Medimpact	10/1/2025
PDL	4/30/2024 (Estimated)	Medimpact	10/1/2025
Rebate Admin	4/30/2024 (Estimated)	Medimpact	10/1/2025
Opioid Risk Metric Tool	03/21/24	OpiSafe	03/01/2024

2. What is anticipated to be completed by the next quarterly update?

All modules are expected to be awarded by next quarterly update. The following contracts will be executed and have started the DDI/transition phases:

• Provider Call Center Module
• Care and Case Management Module

3. Are there any important concerns or updates you wish to share with the committee?

 None at this time

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

 None at this time

Metropolitan State University

Reimagining the Campus Digital Experience

Appropriations Summary

MSUD was appropriated both capital construction and cash fund spending authority beginning in FY2021-22 for this four phase project to replace the university's Enterprise Resource Planning (ERP) and Student Information System (SIS). The fourth phase will be carried out in FY2024-25. For FY2021-22 through FY2023-24, which are covered in this update, the university was appropriated the following amounts:

FY2021-22: $1,300,000 CCF and $200,000 CF

FY2022-23: $$3,350,000 CCF and $335,000 CF

FY2023-24: $1,000,000 CCF and $656,837 CF

Project Financial Summary

Amount Appropriated	$6,841,837
Total Amount Obligated to Date	$5,162,940

Project Details

Overall Project Status	
Project Name	Reimagining the Campus Digital Experience
Project Manager	Nick Pistentis
Start Date of Project	07/01/2023
Estimated Close-out date of Project	06/30/2027
Estimated lifespan of project in years	25 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

Thank you for the opportunity to update the Joint Technology Committee on this initiative. We are pleased to report that the program continues to record significant progress. During the first quarter of calendar year 2024, several milestones were reached:

1. A one-year trial license was negotiated with one of the candidate SIS providers, allowing for the creation of a detailed training, testing, and evaluation plan for the remainder of 2024 while securing significant cost savings (approximately a 65% discount) as the initiative proceeds.

2. Significant enhancements were implemented in a range of disciplines, including Grants Management, Benefit Provider Integrations, Faculty Pay and Tenure Management, and more. The University also deployed the March 2024 major update, implementing several new features including support for preferred name pronunciation and a renewed internal career management module.

3. With the support of an independent consultant, the University completed a detailed project retrospective, examining our ERP implementation and making recommendations for process, training, and communication improvements as we look ahead to beginning an SIS transformation initiative.

4. The University has also kicked off an extensive Student Digital Experience Optimization effort, the results of which will inform architectural decisions for the pending SIS project.

2. What is anticipated to be completed by the next quarterly update?

The University wishes to thank the Committee for supporting the final year of our proposed transformation initiative and awaits finalization of funding for phase 4 of 4, totaling $9.256 million to support the SIS transformation project.

1) In this quarter, the University will put forward a Request for Proposals to select an implementation provider that will lead a Strategic Readiness planning engagement in the second half of 2024, and the SIS implementation to begin in 2025. MSU Denver anticipates that this solicitation will be published and completed prior to the next quarterly update.

2) MSU Denver will complete the Student Digital Experience Optimization, providing a strategic guide for future technology investment that prioritizes low-friction student interactions.

3) In parallel, the University will deliver additional enhancements surrounding Financial Aid reporting, Grants Reporting, and CORE integration, and will publish an external-facing white paper summarizing the results of our ERP implementation retrospective.

3. Are there any important concerns or updates you wish to share with the committee?

Not at this time.

Again, MSU Denver thanks the Committee members for their support of this strategic initiative and looks forward to moving ahead with the crucially important SIS transformation phase beginning in 2024.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

No, the project continues as proposed.

Network Infrastructure Modernization

Appropriations Summary

MSUD received the following funding amounts for this three phase project to modernize its network infrastructure and address deferred maintenance on current IT infrastructure:
FY2021-22: $1,250,000 CCF and $250,000
FY2022-23: $795,000 and $250,000
FY2023-24: $795,000 and $500,000

Project Financial Summary

Amount Appropriated	$3,840,000
Total Amount Obligated to Date	$3,364,000

Project Details

Overall Project Status	
Project Name	Network Infrastructure Modernization
Project Manager	Blake Miller
Start Date of Project	07/01/2021
Estimated Close-out date of Project	08/31/2024
Estimated lifespan of project in years	5-7 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

After the upgrade of the Plaza building (housing our inter-campus Health Center) in December, the team has shifted focus to preparing for the upgrade of the Auraria Administration Building

(May implementation), West Classroom (target June implementation), and an upgrade to the University's load balancing infrastructure.

- Cabling and installation of new Access Points in the Administration Building was performed and completed throughout the previous quarter.
- The West Classroom Building is presently under construction, which will result in new nursing simulation labs and an upgraded HVAC system in the building. We are collaborating closely with those project teams to finalize installation dates in this building.
- An enhanced F5 Load Balancer has been purchased, configured, and will be installed on April 30.

2. What is anticipated to be completed by the next quarterly update?

- The Administration Building network will be upgraded and tested from May 18 – 23. The upgrade will include replacing old switches and ancillary equipment and commissioning the new access points. All obsolete access points will be removed after the implementation.
- The team will work with our vendor, One Technology, to deploy the new Load Balancer on April 30 to ensure continued reliable network and application traffic distribution.
- We are finalizing the dates for our West Building upgrade which will likely occur at the end of June with testing in early July. Exact dates are dependent on a parallel HVAC upgrade project in the building.

3. Are there any important concerns or updates you wish to share with the committee?

Not at this time. MSU Denver remains appreciative of the committee's support and is on track to complete this important initiative on time and on budget.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

The remaining funds will be used to replace end of life network switches throughout the Auraria Campus following completion of West Classroom.

Office of eHealth Innovation

Rural Connectivity

Appropriations Summary

The Department of Health Care Policy and Financing received $1,081,800 CCF and $5,416,200 FF for the Rural Connectivity project in FY 2021-22 and $5,489,004 CCF and $5,489,004 FF in FY 2022-23. The project is administered by the Office of eHealth Innovation (OeHI). The project is intended to increase rural health providers' access to health information, analytics, and technical support to improve the health and safety of rural communities.

Project Financial Summary

Amount Appropriated	$6,570,804.00 State GF $10,905,204.00 Federal Funds $17,476,008.00 Total Funds
Total Amount Obligated to Date	$722,819.89.00 State GF $6,032,449.11 Federal Funds $6,755,269.00 Total Funds

Project Details

Overall Project Status	
Project Name	OeHI Rural Connectivity
Project Manager	Stephanie Pugliese and John Kennedy
Start Date of Project	07/01/2021
Estimated Close-out date of Project	06/30/2025
Estimated lifespan of project in years	4 years

Quarterly Update Questions with Responses:

1. **Please provide a substantive summary on the project the previous quarter.**

   Since the last quarterly update, we have increased participation of independent rural providers to the Health Information Exchange (HIE) network from 28% to 48%.

2. **What is anticipated to be completed by the next quarterly update?**

The State anticipates having fully connected all Rural providers to the HIE Infrastructure and Community analytics platform or have detailed reasons why a provider is not connected by end of SFY24. We anticipate having the first round of technical infrastructure upgrades scheduled for the independent providers.

3. **Are there any important concerns or updates you wish to share with the committee?**

Our initial requests and calculations were based on an overall 50/50 state and federal match rate. We have been able to continue spending at the 90/10 match rate thus far in the project, leveraging greater federal funds than initially forecasted. We anticipate a number of significant investments in the next SFY which will qualify for a lower federal match rate due to the focus on this work toward the independent providers (not federally designated as Critical Access Hospitals or Rural Health Centers). Thus, we reflect the spending and this project as On Time and Within Budget.

4. **Have there been any changes to anticipated subsequent phases as stated in the initial funding request?**

We anticipate the initial implementation project as outlined by these appropriations will be complete by June 30, 2025. The future operations funding will reside in future budget requests, as needed, and associated matching federal funds.

Colorado Northwestern Community College, Lamar Community College, Morgan State Community College, Northeastern Junior College, Otero College, and Trinidad State College

Rural College Consortium

Appropriations Summary

In FY 2022-23, Colorado Northwestern Community College, Lamar Community College, Morgan State Community College, Northeastern Junior College, Otero College, and Trinidad State College received $8,627,000 CCF for a project called the Rural College Consortium. The objective of the project was to modernize the technology infrastructure at rural community colleges and subsequently, link those colleges through technology in order to share instruction and student support services.

Project Financial Summary

Amount Appropriated	$8,627,000
Total Amount Obligated to Date	$7,593,854

Project Details

Overall Project Status	On-time and within budget
Project Name	Rural College Consortium
Project Manager	Katherine Stevenson
Start Date of Project	07/01/2022
Estimated Close-out date of Project	12/31/2024
Estimated lifespan of project in years	10 years

Quarterly Update Questions with Responses:

1. **Please provide a substantive summary on the project the previous quarter.**
   Activities during the first calendar quarter of 2024 were focused on network and classroom upgrades at Lamar Community College and Trinidad State College. Hardware has been acquired and implementation is in progress. Implementations must be scheduled around classes to avoid disruptions.

2. **What is anticipated to be completed by the next quarterly update?**
   Classroom upgrades at Lamar Community College and Trinidad State College.

3. **Are there any important concerns or updates you wish to share with the committee?**
   No.

4. **Have there been any changes to anticipated subsequent phases as stated in the initial funding request?**
   No

University of Northern Colorado

Next Generation Cyber Secure Network

Appropriations Summary
UNC received funding in FY2020-21 to implement a new core network architecture in order to increase network security and enhance user experience, and improve network security and monitoring.

Project Financial Summary

Amount Appropriated	$1,191,077
Total Amount Obligated to Date	$1,141,077

Project Details

Overall Project Status	
Project Name	Next Generation Cyber Secure Network
Project Manager	Matt Langford
Start Date of Project	07/31/2021
Estimated Close-out date of Project	06/30/2024
Estimated lifespan of project in years	3 years

Quarterly Update Questions with Responses:

1. **Please provide a substantive summary on the project the previous quarter.**

   a. The SIEM is live and fully tuned. We are in steady state operations and used the SIEM during our last CIRT. We continue to train operators and are working on developing our playbooks.
   b. We have received the FirePower 4112, Intrusion Prevention Systems (IPS) and will be using them to replace our end of support IPS.
   c. We are evaluating 3rd party partner tracking systems.

2. **What is anticipated to be completed by the next quarterly update?**

   d. We will have the 3rd party tracking system identified and purchased.

3. **Are there any important concerns or updates you wish to share with the committee?**

   e. We have no concerns about completing the whole of the project on time June 2024.

4. **Have there been any changes to anticipated subsequent phases as stated in the initial funding request?**

   f. No.

ERP Modernization
Appropriations Summary

UNC received funding in FY2023-24 to move the institution's on-premises enterprise resource planning (ERP) system to the cloud.

Project Financial Summary

Amount Appropriated	$1,291,651
Total Amount Obligated to Date	$1,291,651

Project Details

Overall Project Status	
Project Name	ERP Modernization
Project Manager	Wade Bumgarner
Start Date of Project	10/30/2023
Estimated Close-out date of Project	12/1/2025
Estimated lifespan of project in years	2

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

    g. UNC Information Management & Technology is working with our functional Banner users and Ellucian to discover processes that may need to be modernized.

    h. We have also kicked off the process of moving our reporting data from on-prem to the cloud and are working with Ellucian to ensure that we have a secure path for this data exchange.

2. What is anticipated to be completed by the next quarterly update?

    i. Over this next quarter we should be wrapping up our discovery meetings with Ellucian and start working toward changes that can be completed now that will ease the transition to the cloud.

    j. We will also continue to work with Ellucian on setting up our initial reporting environment. There is a discovery with Ellucian to understand our reporting environment and begin working toward the initial data load.

3. Are there any important concerns or updates you wish to share with the committee?

    k. None at this time.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

    l. None at this time.

Office of the State Public Defender

Digital Litigation Tools

Appropriations Summary

According to the OSPD, the Evidence.com implementation was part of the Digital Litigation Tools category and originally funded at $50K to cover the necessary hardware. A supplemental was funded for an additional $123,636 resulting in a total of $173,636.

Project Financial Summary

Amount Appropriated	$173,636
Total Amount Obligated to Date	$277,823

Project Details

Overall Project Status	
Project Name	Digital Litigation Tools (Evidence.com)
Project Manager	Kyle Hughes
Start Date of Project	07/01/2022
Estimated Close-out date of Project	12/31/2024
Estimated lifespan of project in years	5-10 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

The OSPD continues discussion with prosecutors' offices regarding the changes needed with the process of discovery sharing through Axon's Evidence.com rather than the state-funded eDiscovery platform system. So far, 10 of our offices have moved fully over to it and there are 3 where Evidence.com is not used at all. Discussion is still under way with the remaining offices. This is slower than initially planned due to changes in Axon's licensing model in the middle of negotiations, significantly more money needed for those licenses, and in some jurisdictions, delayed cooperation from prosecutor offices. The OSPD's supplemental for the additional licensing fees was approved this year. The lack of centralized coordination and having to work across difference licensing levels and features in each prosecutor's office which then requires negotiations with twenty-two separate prosecutors causes delay and frustrations.

2. What is anticipated to be completed by the next quarterly update?

By the next quarterly update, the OSPD anticipates that the majority of sites will be using Evidence.com to receive discovery from the prosecutors and the automated download process in place for those sites.

3. Are there any important concerns or updates you wish to share with the committee?

The Office of the State Public Defender is spending $123,636 annually to pay for licenses from Axon to enable more efficient receipt and processing of electronic discovery as a temporary fix to problems. However, making use of the licenses within the Evidence.com system requires the cooperation of each individual prosecutor's office. The OSPD has been working with local prosecutor offices to adjust discovery practices and procedures.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

As noted in previous updates, receiving and processing discovery, especially media including body camera footage, is a significant future concern. Because police agencies enter contracts with vendors, of which Axon (evidence.com) is the biggest, prosecutors and public defenders become backend users who must then negotiate and pay for access to items once the vendor has the contract. It is also likely that Axon will seek to dramatically increase costs for prosecutors and the OSPD as contracts expire, but the OSPD will be at a negotiation disadvantage because of the costly contracts already in place between the vendor and law enforcement. The OSPD is also concerned about the proliferation of other sources of discovery that will require additional state-funded licenses.

Note: The Axon implementation was originally part of a larger approved budget request but since all the other components have been completed, the dollar amounts in the 'Project Financial Summary' reflect just the portion related to Axon.

Comprehensive IT Storage Solution

Appropriations Summary
The Office of the State Public Defender, within the Judicial Department, received $4,110,754 CCF in FY2022-23 for a project called Public Defense in the Digital Age. According to the department, total funds received in FY2022-23 for this project included six main components

and totaled $6,018,930. This was appropriated in various line items in addition to the initial IT Capital request. This year, FY2023-24, additional funds were received in the automation line item of $1,242,855 as well as the ongoing costs in the other lines totaling an additional $2,269,966. The two years totals $5,517,860 ($4,614,939 + $899,921) along with approximately $193K from the other categories for an overall total of $5,710,119.

Project Financial Summary

Amount Appropriated	$5,710,119
Total Amount Obligated to Date	$3,157,042

Project Details

Overall Project Status	
Project Name	**Comprehensive IT Storage Solution**
Project Manager	Kyle Hughes
Start Date of Project	07/01/2022
Estimated Close-out date of Project	12/31/2024
Estimated lifespan of project in years	5-10 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

Since the previous quarterly update, one additional office has been migrated over to Panzura and two more are scheduled to be completed on April 21st. 18 out of the 23 offices still need to be done but a few were partly migrated over as part of the recovery process from the cybersecurity incident. The migration has been delayed a bit due to the ongoing recovery process these past couple of months but the overall project is still on budget and should be completed by December 31, 2024.

2. What is anticipated to be completed by the next quarterly update?

By the next quarterly update, the OSPD anticipates half of sites will be migrated over to the new storage solution and work will be continuing on migrating the remaining sites and troubleshooting issues.

3. Are there any important concerns or updates you wish to share with the committee?

The amount of discovery needed to be stored has continued to grow at a very high rate (around 2 ½ terabytes per day) and the OSPD is anticipating that the annual on-going costs will need to be adjusted accordingly to account for that growth. The initial budget request was based on a starting storage of 1500 terabytes but the OSPD's current total storage is 2900 and estimated to be around 3200 terabytes by the time implementation is complete.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

There have not been any changes to anticipated subsequent phases as stated in the initial funding request.

Office of Information Technology

Modernizing Aging IT Systems

Appropriations Summary

OIT received $53,284,560 CCF in FY 2022-23 and $15,103,996 in FY 2023-24 for the Modernizing Aging IT Systems multi-phase project, for a total of $68,388,556. The office has provided updates on five individual projects within the broader request.

Project Financial Summary

Amount Appropriated	$28,952,823
Total Amount Obligated to Date	$23,379,511

Project Details

Overall Project Status	
Project Name	Decommission Mainframe (Tech Debt) Phase 1 (R-01 FY2022-23)

Project Manager	Suman Batra
Active Project Phase	Execution
Start Date of Project	7/1/2022
Estimated Close-out date of Project	6/30/2024
Estimated lifespan of project in years	2 years

Project Financial Summary

Amount Appropriated	$23,213,69
Total Amount Obligated to Date	$14,090,853

Project Details

Overall Project Status	
Project Name	Exit eFORT and Cloud Migration (Tech Debt) Phase 1 (R-01 FY2022-23)
Project Manager	Suman Batra
Active Project Phase	Execution
Start Date of Project	7/1/2022
Estimated Close-out date of Project	6/30/2025
Estimated lifespan of project in years	3 years

Project Financial Summary

Amount Appropriated	$4,697,902
Total Amount Obligated to Date	$4,882,661

Project Details

Overall Project Status	
Project Name	Other Tech Debt Project (Tech Debt) Phase 1 (R-01 FY2022-23)
Project Manager	Suman Batra
Active Project Phase	Completed
Start Date of Project	7/1/2022
Estimated Close-out date of Project	6/30/2024
Estimated lifespan of project in years	2 years

Project Financial Summary

Amount Appropriated	$8,479,829
Total Amount Obligated to Date	$5,169,429

Project Details

Overall Project Status	
Project Name	Enterprise Identity (Tech Debt) Phase 2 (CC-IT 01 Modernizing Aging IT Systems Continued Investment FY2023-24)
Project Manager	Suman Batra

Active Project Phase	Initiation
Start Date of Project	7/1/2023
Estimated Close-out date of Project	6/30/2025
Estimated lifespan of project in years	2 years

Project Financial Summary

Amount Appropriated	$2,044,312
Total Amount Obligated to Date	$1,468,173

Project Details

Overall Project Status	
Project Name	IT ServiceHub Phase 3 (Tech Debt) Phase 2 (CC-IT 01 Modernizing Aging IT Systems Continued Investment FY2023-24)
Project Manager	Suman Batra
Active Project Phase	Initiation
Start Date of Project	7/1/2023
Estimated Close-out date of Project	6/30/2025
Estimated lifespan of project in years	2 years

Quarterly Update Questions with Responses:

1. Please provide a substantive summary on the project the previous quarter.

   (Tech Debt) Phase 1

Decommission Mainframe - With the migration of the mainframe to the vendor-hosted environment completed, the team is now focused on modernizing and improving several critical applications. Modernization and improvement include incorporating IT Service Management (ITSM) into the new mainframe environment, leading to a better customer experience for our agency partners. We will also be one step closer to ensuring Coloradans will continue receiving life-sustaining benefits and support from our agency partners.

Exit Efort and Cloud Migration -

a. Moving out of an eFORT leased data center

- 19 of the 26 original tenant agencies (73%) were migrated out of the eFORT Data Center in 2023.
- We decreased the number of racks in eFORT 60.
-
- The average power usage for 2023 was 12% lower than it was for 2022.
- b. Core Network Refresh has built a stronger technology infrastructure by completing some of
- the following projects and a few more are in progress.
- Network routers reaching the end of life have been upgraded for OIT-supported agencies at 37 locations across the state.
- Session Initiation Protocol (SIP) upgrades have been completed on the phone systems at 16 OIT-supported agencies, making them resilient to potential outages.
- More secure endpoint access control and network device administration was achieved through Identity Services Engine (ISE) upgrades at 11 OIT-supported agencies (CDA, CDLE, CDOT, DNR, DOLA, DOR, DPA, GOV, HCPF, OIT, and Treasury).
- The phone systems for the Colorado Department of Public Health & Environment (CDPHE) and the Colorado Department of Human Services (CDHS) were replaced. The new phones are on a more reliable and secure platform.
- **Other Tech Debt Project** - The Salesforce Security Remediation project has remediated 100% of the identified vulnerabilities in agencies. The project is marked as completed.

(Tech Debt) Phase 2

Enterprise Identity Services - The Enterprise Identity Services project is a major effort that aims to improve the customer experience with the state's Identity Manager application. A crucial part of this project is cleaning up the Identity Manager's data source, Active Directory (AD). The goal is to address technical issues within AD, along with the processes agencies and OIT follow to maintain this data, to ensure a smoother, more reliable, and consistent user experience with improved system performance.

ServiceHub Phase 3 program focuses on adding three critical modules to the existing ServiceHub platform: telecom asset management, incident management forecasting, and cloud

insights. This work builds upon OIT's ability to provide the best service to employees and partners and furthers the goal of a modern, secure digital government for all Coloradans.

2. What is anticipated to be completed by the next quarterly update?

Automated Child Support Enforcement System (ACSES) Modernization

State ID Module (SIDMOD)

Electronic Benefit Transfer (EBT)

Managed File Transfer (MFT)

Windows 2008 Retirement

SQL Server 2008/2012

3. Are there any important concerns or updates you wish to share with the committee?

There are inherent risks for a project like this as we are moving 40+-year-old code off 30-year-old mainframe hardware. Documentation is minimal, and there are challenges primarily with interfaces these resident applications have with systems outside the mainframe. We are managing risk mitigation strategies.

There are also concerns, given resource constraints and competing priorities. OIT has identified many important technical debt projects needing attention, but we need more funding and human capital resources to address all of those projects. We have asked many of our employees to complete the day's work and lean in to support our tech debt work.

4. Have there been any changes to anticipated subsequent phases as stated in the initial funding request?

We have learned much over the past couple of years as we dug deeper into assessing the current tech debt projects. This provided better insight into the work, resources, and support that OIT and agencies need.

- The budget needed to complete the tech debt work.
- Resources and skills needed to complete the tech debt work