

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

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



Joint Technology Committee

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



February 20, 2019

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

Dear Senator Moreno,

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

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

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

Cash-Funded Recommendation

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

State-Funded Recommendation

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

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

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

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

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

Budget Request Recommendation Details

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

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

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

Tier 2 includes the following projects:

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

Tier 3 includes the following projects:

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

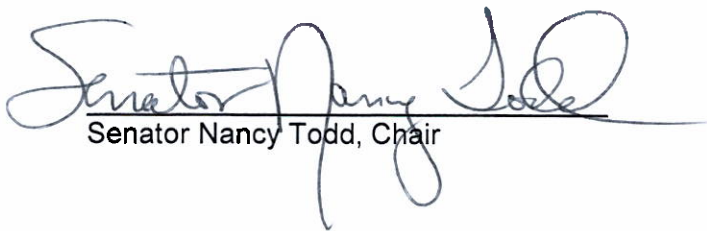
- the Department of Human Services Colorado Crisis System Enhancement project to improve service coordination within the behavioral health crisis system, which the JTC decided to recommend for funding due to the project's health, life, and safety component; and
- the Department of Public Safety project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

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

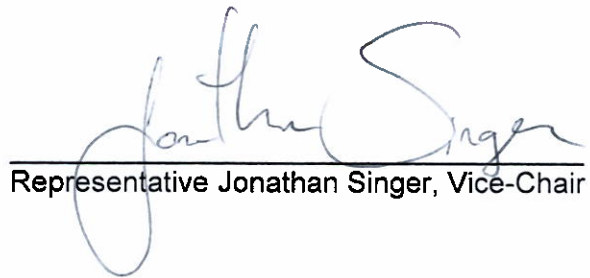
Higher education project funding if available. Although not included in the JTC's funding recommendation, if additional funding should be made available for FY 2019-20 projects, the JTC strongly recommends funding the four higher education projects included in tiers 4 and 5 for a total of \$7,028,291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

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

Sincerely,



Senator Nancy Todd, Chair



Representative Jonathan Singer, Vice-Chair



Senator Jeff Bridges



Representative Mark Baisley



Senator Jack Tate



Representative Brianna Titone

- c: Joint Technology Committee Members
- Joint Budget Committee Members
- Joint Technology Committee Staff
- Lauren Larson, Office of State Planning and Budgeting
- Andrea Day, Office of State Planning and Budgeting
- Lauren Larson, Department of Higher Education
- Michael Shea, Office of Information Technology
- Brenda Berlin, Office of Information Technology
- John Ziegler, Joint Budget Committee Staff
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FY 2019-20 Information Technology Capital Budget Recommendation

Listed in JTC priority order

JTC Priority	OSPB Priority	Agency	Project Title	Project Type	Capital Construction Fund	Cash Funds	Federal Funds	Total	Outyear Cost?
Recommended for funding									
Cash-funded projects									
1	5	Labor and Employment	COSTIS System Replacement	New	\$0	\$2,785,277	\$0	\$2,785,277	No
2	7	Personnel and Administration	CARS System Replacement	New	0	1,625,610	0	\$1,625,610	No
Subtotal, Cash-Funded Projects Recommended for Funding by JTC					\$0	\$4,410,887	\$0	\$4,410,887	
Tier 1									
3	1	Human Services	Joint Agency Interoperability	Continuation (5/5)	2,320,949	0	0	\$2,320,949	No
4	4	Office of eHealth Innovation	Health IT Roadmap Initiatives	Continuation (2/3)	1,150,833	0	10,357,500	\$11,508,333	Yes
Tier 2									
5	3	Office of Information Technology	Data Center Strategic IT Infrastructure Needs	Continuation (2/2)	5,264,000	0	0	\$5,264,000	No
6	49*	Otero Junior College	Technology and Communications Upgrades	Previously requested	475,000	75,000	0	\$550,000	Yes
7	53*	Lamar Community College	Technology Infrastructure	Previously requested	570,422	15,000	0	\$585,422	No
8	8	History Colorado	OAHP Database and Systems Modernization	New	393,026	125,000	0	\$518,026	No
Tier 3									
9	52*	Community College of Aurora	Improving Student Access to Technology	New	475,061	52,784	0	\$527,845	No
10	56*	Trinidad State Junior College	Technology Infrastructure	Previously requested	636,846	0	0	\$636,846	No
11	2	Human Services	Colorado Crisis System Enhancements	New	1,590,225	0	0	\$1,590,225	No
12	6	Public Safety	CCIB System Replacement	New	2,205,000	0	0	\$2,205,000	No
Subtotal, State-Funded Projects Recommended for Funding by JTC					\$15,081,362	\$267,784	\$10,357,500	\$25,706,646	
Grand Total, Projects Recommended for Funding by JTC					\$15,081,362	\$4,678,671	\$10,357,500	\$30,117,533	
Recommended for funding, if funding is available									
Tier 4									
13	50*	University of Northern Colorado	Secure Cyber Network	New	1,488,706	0	0	\$1,488,706	No
14	59*	CSU-Ft. Collins	Network Refresh and Upgrade	New	724,590	0	0	\$724,590	Yes
Tier 5									
15	57*	Pikes Peak Community College	Campus Emergency Notification and Power	Previously requested	524,865	0	0	\$524,865	No
16	58*	CSU-Pueblo	Communications System Upgrades	New	4,290,130	0	0	\$4,290,130	No
Subtotal, Projects Recommended if Funding is Available					\$7,028,291	\$0	\$0	\$7,028,291	

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

FY 2019-20 Information Technology Capital Budget Recommendation

Listed in priority order.

Project Title	Fund Source	Amount
1.00 2020-023	CF	\$2,785,277
Labor and Employment		
<i>COSTIS System Replacement</i>		
The project replaces the Division of Oil and Public Safety's Colorado Storage Tank Information System, which houses data related to the regulation of petroleum storage tank facilities in the state.		
2.00 2020-025	CF	\$1,625,610
Personnel and Administration		
<i>CARS System Replacement</i>		
The project replaces the Fleet Management Program's Colorado Automotive System with a commercial-of-the-shelf Fleet Information Management System to manage and track the state's light-duty fleet vehicles.		
3.00 2016-013	CCF	\$2,320,949
Human Services		
<i>Joint Agency Interoperability</i>		
The five-phase project creates a new system for an interoperable environment, which improves communication and the exchange of data across multiple, disparate applications or systems. DHS says this shared information environment will provide better coordinated services to improve the lives of children, youth, and families in Colorado.		
4.00 2019-149	CCF FF	\$1,150,833 \$10,357,500
Governor		
<i>Health IT Roadmap Initiatives</i>		
The four-year project implements nine initiatives of Colorado's Health IT Roadmap to support health delivery reform and payment reform, improve care coordination, reduce costs, and ultimately improve value. The department says that the initiatives will build upon the current health information infrastructure to broadly share health information regardless of location, insurer, or system; thereby, improving health care delivery and payment models.		
5.00 2019-147	CCF	\$5,264,000
Office of Information Technology		
<i>Data Center Strategic IT Infrastructure Needs</i>		
The project replaces or upgrades critical infrastructure and hardware at the Lakewood Data Center (LDC), adds LDC public cloud integration, and improves security. According to the department, these changes will also improve LDC's server power, temperature, and humidity controls.		
6.00 2019-153	CCF CF	\$475,000 \$75,000
Otero Junior College		
<i>Technology and Communications Upgrades</i>		
The project updates computers in computer laboratories, the library, and classrooms. The college states that these upgrades will help provide effective campus instruction and communication.		

FY 2019-20 Information Technology Capital Budget Recommendation (Cont.)

Listed in priority order.

Project Title	Fund Source	Amount
7.00 2019-152	CCF	\$570,422
	CF	\$15,000
Lamar Community College		
<i>Technology Infrastructure</i>		
The project upgrades technology infrastructure, including both instructional technology and computer systems. According to the college, many of its IT systems do not support current technologies that improve productivity, data availability, or campus communications.		
8.00 2020-024	CCF	\$393,026
	CF	\$125,000
Colorado Historical Society (History Colorado)		
<i>Office of Archeology and Historic Preservation Database and Systems Modernization</i>		
The project implements a new cloud-based and customized web application for the Office of Archeology and Historic Preservation (OAHP). According to History Colorado, the new system will integrate the three current systems used by OAHP (Site Files, GIS, and Compass) and allow for paperless electronic submissions and payment.		
9.00 2020-026	CCF	\$475,061
	CF	\$52,784
Community College of Aurora		
<i>Improving Student Access to Technology</i>		
The project upgrades server and firewall enterprise hardware and wireless infrastructure. According to college, upgraded server hardware and wireless infrastructure will allow it to increase its thin client environment and provide better bandwidth and traffic management on the wireless network.		
10.00 2019-156	CCF	\$636,846
Trinidad State Junior College		
<i>Technology Infrastructure</i>		
The project updates current surveillance and backup recovery systems, replaces parts of the network infrastructure, and installs instructional technology. Additionally, the project upgrades network infrastructure, including wireless and disaster recovery systems to mitigate network failure risks.		
11.00 2020-021	CCF	\$1,590,225
Human Services		
<i>Colorado Crisis System Enhancements</i>		
The project increases the department's technical infrastructure to improve service coordination within the behavioral health crisis system by creating and integrating disparate technology solutions.		
12.00 2020-022	CCF	\$2,205,000
Public Safety		
<i>Colorado Community Corrections Information and Billing System Replacement</i>		
The project replaces the Colorado Community Corrections Information and Billing system. The new system will be compatible with all current browsers and be able to generate reports, perform analytics, and configure new reports as data needs change.		

FY 2019-20 Information Technology Capital Budget Recommendation (Cont.)

Listed in priority order.

Project Title	Fund Source	Amount
13.00 2020-029 University of Northern Colorado <i>Secure Cyber Network</i> The project improves network infrastructure by replaing aging equipment and increasing network security. According to the university, the project will create a scalable, efficient, and secure network that reduces costs.	CCF	\$1,488,706
14.00 2020-027 Colorado State University <i>Network Refresh and Upgrade</i> The three-phase project replaces or upgrades 331 edge switches, upgrades core backbone routers and switches, and upgrades core backbone firewalls in order to meet expanding demand resulting from research, instructional education, and IT capacity. According to the university, the project will address several various critical needs and upgrade the network to meet best practice standards.	CCF	\$724,590
15.00 2019-154 Pikes Peak Community College <i>Campus Emergency Notification and Power</i> The project improves campus emergency notification and power systems by installing battery backups, indoor and outdoor speakers, and redundant power. According to college, this project will provide students with a safe and optimum learning environment, including students with hearing or vision impairments.	CCF	\$524,865
16.00 2020-028 Colorado State University — Pueblo <i>Communications System Upgrade</i> The project installs a new phone system, along with upgrading IT data closets, cabling, and installing generators in two campus buildings. According to the university, the project modernizes campus phone communication, creates a safer environment on campus, augments the cabling infrastructure in several priority campus buildings, and installs and ventilates several IT data closets.	CCF	\$4,290,130