



**Legislative Council Staff**  
*Nonpartisan Services for Colorado's Legislature*

# Memorandum

September 05, 2024

**TO:** Joint Technology Committee Members

**FROM:** Samantha Falco, JTC Research Analyst  
Dan Graeve, JTC Research Analyst  
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**SUBJECT:** Joint Technology Committee Quarterly IT Project Summary Report for April-June 2024

### Project Status Legend:

<b>Total Number of Active Projects</b>	<b>35</b>	
Projects in Good Status	30	On-time and within budget
Projects in Caution Status	5	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 last QTR	Amount Obligated to date	Page
Community College of Aurora	Improving Server Room -CCA		\$885,833	\$100,200	\$100,200	6
Community College of Aurora	Improving Student Access to Technology		\$529,915	\$100,824	\$100,824	8
Community College of Denver	Classroom and Conference Room Technology	Project Complete	\$5,059,486,	\$3,060,629	4,103,607	10
Department of Early Childhood Education (DEC)	Comprehensive Analysis-		\$14,650,000	\$14,650,000	\$14,650,000	13
Department of Early Childhood Education	Universal Preschool IT System		\$6,775,000	\$5,515,100	\$6,139,663	29
Department of Labor and Employment	DVR VR Case Management Modernization		\$4,677,866	\$22,313.42	\$4,057,546	34
Department of Labor and Employment	E&T Connecting Colorado Modernization		\$5,250,000	\$1,498,651	\$2,573,007	35
Department of Labor and Employment	UI Employer Modernization		\$28,422,240	\$26,769,021	\$28,402,770	37
Department of Labor and Employment	OPS Conveyance Database		\$693,000	\$450,000	\$450,000	38
Dept. Public Health & Environment	Air Stationary Sources Modernization		\$8,629,843	\$4,089,777	\$4,089,777	40



Dept. Public Health & Environment	Vital Event System of Colorado		\$1,410,064	\$846,918	\$72,247	43
Colorado Mesa University	ERP Modernization		\$3,290,000	\$661,042	\$661,042	47
Colorado State University	CSU- Edge and Core Network Upgrade	Project Complete	\$4,889,565	\$4,889,565	\$4,889,565	49
Department of Corrections	DeCORuM/eOMIS		\$36,441,415	\$26,512,036	\$27,257,048	51
Department of Corrections	HRMES Replacement - UKG		\$3,888,472	\$1,282,965	\$1,405,365	53
Department of Revenue	Licensing and Case Management Software		\$1,000,000	\$0	\$131,201	55
Department of State	Website Redesign		\$337,000	\$45,000	\$75,000	57
Department of State	Money in Politics (MiPS)		\$1,610,000	\$0	\$0	58
Department of Personnel and Administration	CORE Upgrade		\$9,800,000	\$0	\$7,484,912	60
Department of Personnel and Administration	Payroll Modernization		\$37,452,933	\$8,518,489	25,643,842	62
Front Range Community College	Network and IT Security Upgrade		\$3,800,000	\$267,699	\$456,252	63
Department of Health Care Policy and Finance	Medicaid Enterprise Solution Reprourement		\$52,552,516	\$18,343,659	\$6,257,564	65



Metropolitan State University	Reimagining the Campus Digital Experience		\$16,098,000	-\$47,576	\$5,115,364	72
Metropolitan State University	Network Infrastructure Modernization		\$3,840,000	\$3,364,000	\$3,561,218	74
Department of Health Care Policy and Finance	OeHI Rural Connectivity		\$17,476,007	\$722,804	\$13,023,270	76
Rural College Consortium	Rural College Consortium- Modernize Technology Infrastructure		\$8,627,000	\$7,593,854	\$8,194,188	79
University of Northern Colorado	Next Generation Cyber Secure Network	Project Complete	\$1,191,077	\$1,141,077	\$1,183,934	81
University of Northern Colorado	ERP Modernization	Project Complete	\$1,291,651	\$1,291,651	\$1,291,651	82
Office of State Public Defender	Comprehensive IT Storage Solution		\$5,710,119	\$3,157,042	\$3,549,938	83
Office of State Public Defender	Digital Litigation Tools (Evidence.com)		\$173,636	\$277,823	\$277,823	86
OIT	Decommission Mainframe (Tech Debt) Phase 1 (R-01 FY 2022-23)		\$28,952,823	\$28,812,431	\$5,432,920	88



OIT	Exit effort and Cloud Migration (Tech Debt)		\$23,213,690	\$19,030,563	\$4,939,710	89
OIT	Other Tech Debt Project (Tech Debt) Phase 1 (R-01 FY 2022-23)	Project Complete	\$4,697,902	\$4,882,661	\$0	89
OIT	Enterprise Identity (Tech Debt) Phase 2 (CC-IT 01 Modernizing Aging IT Systems Continued Investment FY2023-24)		\$8,479,829	\$5,169,429	\$0	90
OIT	IT ServiceHub Phase 3 (Tech Debt) Phase 2 (CC-IT 01 Modernizing Aging IT Systems Continued Investment FY2023-24)		\$2,044,312	\$1,468,173	\$0	90



## Community College of Aurora (CCA)

### 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) third 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 provided CCA with several approved schematic designs and are now in the process of gathering bid information from contractors.

The high-level design and construction timeline is as follows:

- Schematic Design (SD): Late March/Early April – April 24, 2024
- Design Development (DD): May 3, 2024
- Construction Documents issued by BCER: June 17, 2024
- Compliance Notice (Permit from state) issued: July 12, 2024
- Advertisement for Bid for contractor procurement posted: July 19, 2024
- Selection based on 40% Qualifications / 60% Price – review closer to the Qualification submittal deadline of August 7, 2024
- Procurement timeline: July 19, 2024 – August 27, 2024
- Expected construction: September 16, 2024 – December 20, 2024

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

CCA will continue to meet with the project management, engineering, and architectural teams throughout the lifecycle of the project. Occupancy Certificate must be obtained by November 21, 2024, to allow equipment to be moved from Lowry Campus. The remainder of the schedule beyond November 21, 2024, will be to wrap up minor punch list items and closeout. CCA will have a clearer picture of the schedule once a contractor has been selected.

## **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/dilapidated 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.

During this phase, CCA is in the process of updating front-facing technology, particularly instructional technology, which will allow CCA students and faculty to benefit from a more robust and modern infrastructure. All classrooms will be outfitted with standard projection systems, interactive displays, sound systems, cameras, new teacher workstations, whiteboard panels, and BYOD connections. CCA has completed 85% of the purchases associated with this upgrade and is in the process of finalizing all purchasing.

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

Phase II of this project includes delivery and installation. CCA is actively working with vendors and manufacturers to ensure timely delivery of goods by September 30, 2024. Equipment will be recorded in our asset management system. CCA's IT Department is working in collaboration with CCA Facilities to ensure all classrooms are prepped for installation during the month of August 2024. Additionally, classroom preparation and installation are contingent upon use of classrooms during this time and must be scheduled around classes and events to avoid minimal disruption.

Installation is scheduled to begin in August 2024, with a target completion date of October 31, 2024. Project acceptance criteria, testing, and checklists will be completed by November 5, 2024. The project closeout period will follow shortly thereafter, and CCA plans to report final expenditures and project closure in the next quarterly update.

## **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 (CCD)**

### **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 <b>Phase III</b>
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 focused on equipping several conference rooms and standardizing 11 classrooms in the Science Building. Key lessons learned included evaluating the quality of the vendor's installation and the selection of equipment. The initial classroom setup involved extensive testing for instructors and continuous monitoring of the operability and longevity of the chosen equipment.

Due to inadequate performance from the initial vendor, a Request for Proposal (RFP) process was initiated to find a new partner capable of designing and installing a reliable standard setup that met the needs of faculty and support staff. This phase also included replacing all 13 classroom projectors at the Lowry campus. No further upgrades were made to these classrooms, as they are scheduled to relocate to Auraria soon. Expenditures were kept low in this phase because the inclusion of the RFP process lengthened the timeline.

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

Total Expenditure for Phase 1: \$223,607.97

Phase II: Completed

Phase II involved the installation of 56 classrooms in the Cherry Creek building. The classroom standard developed in Phase I was used to equip all 56 classrooms. Additionally, new lecterns were installed to securely house the equipment and provide instructors with more freedom of movement. Electrical work was necessary to relocate projectors and lights to accommodate the new standard. A detailed classroom acceptance and test plan was issued and will be utilized for Phase III.

During this phase, five large conference rooms were also outfitted, each with a custom design tailored to specific needs. These upgraded spaces now accommodate larger groups and enable virtual meetings, enhancing overall functionality.



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

Total Expenditure for Phase II: \$ 1,908,779.65

#### Phase III: Completed

The final phase of the project equipped 45 classrooms across 7 buildings and 2 campuses. It also installed standard equipment in 16 small conference and seminar spaces, incorporating new standards for conference room equipment. This phase adhered to CCD standards for projection, sound systems, cameras, computers, and BYOD connections. Although construction in one building has delayed the installation of 8 classrooms, all necessary equipment has been procured and is on-site.

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

Total Expenditure for Phase III: \$ 1,971,220.19

Total Budget for All Phases: \$ 5,059,486

Total Expenditure for All Phases: \$ 4,103,607.81

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

The project is complete

#### **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	\$14,650,000

#### 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.

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



The project is focused on streamlining processes for families seeking early childhood support and continuously enhancing the early childhood ecosystem by creating opportunities to improve access to data to inform decision making by the State and the Legislature concerning early childhood programs and policies. The Colorado Department of Early Childhood is designing and developing systems to better support children, families, and providers throughout Colorado, and it is committed to learning and adhering to the following principles:

- 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

The Comprehensive Analysis Project includes several key initiatives shown below:

- **Early Childhood Integrated Data System (ECIDS):** A centralized information hub that holds relevant data for research and analytics. The ECIDS will help to securely access, manage, integrate, and analyze related department-wide data sourced from a large set of systems across different early childhood programs and services. In the long term, ECIDS will enable evidence-based decision-making by the State and Department's leadership in areas such as cross-program participation and demand relative to the supply of services.
- **Unified Family Experience (UFE):** An initiative designed to enhance families' awareness of early childhood benefits. The initial UFE iteration provides a streamlined platform for families to easily identify and learn about early childhood programs they may be eligible for and to check the status of their Colorado Universal Preschool and Colorado Child Care Assistance Program (CCCAP) applications. This tool offers an easy-to-use interface for accessing information, tracking application statuses, and understanding available services.
- **Rapid Deployment:** A series of agile projects that include both improvements of existing family and provider experiences while strengthening CDEC's technical infrastructure to build a resilient and extensible experience for families and providers.
- **Website Unification:** 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 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.

Last quarter, highlights included the onboarding of additional CDEC and OIT product leadership as well as the onboarding of vendors to implement most of these workstreams. Additionally, last quarter highlights focused on the work to align on the design and development plans for each workstream.

This quarter, the project transitioned from designing the product and project scope to product build and development. There has been significant activity in all workstreams this quarter, as detailed in the sections below. The ECIDS and UFE are planned for launch by September 17, 2024, all Rapid Deployment projects will be completed by the end of August, and Website Unification is slated to be completed by mid-September,

Comprehensive Analysis is a complex project that is moving rapidly through development to meet a rigid timeline. CDEC has set up structures to ensure the project remains on track, within budget, and aligned with legislative intent. At times, this has meant adjusting project scope. Built upon the work of the last year, a formal Comprehensive Analysis decision-making process has been followed to ensure good governance. The decision-making framework is inclusive of product, program, and technical expertise to ensure cross-team alignment and confidence in recommendations. It also has tiered decision-making and escalation guidance to accelerate decisions and optimize limited bandwidth. All work streams are now operating under the same guidance regarding types of scope and cost impacts that must be escalated to the CDEC Steering Committee and/or Colorado's state agency leadership. This work is foundational to institutionalizing a governance and data modeling structure within CDEC.

## **ECIDS**

### Background

The ECIDS is being developed in phases. The first phase of the ECIDS will establish an internal technical platform to address this initial gap of available integrated data and provide State leaders with cross-program data to better support local communities, policy managers, and program leaders. Future phases will focus on creating dashboards and public reports for local



administrators, parents, and advocates to use to inform decision-making.

The focus of the first phase of ECIDS development is integrating data from the Child Care Assistance Program (CCCAP) and Colorado’s Universal Preschool Program. These programs are robust candidates for the ECIDS proof-of-concept because they have complete data sets and can yield rich analysis on early childhood programs. The initial build will include reporting and dashboard visuals with filters for different views, bar and pie charts, and geographic mapping visuals by county.

ECIDS will launch in September 2024 with one prioritized foundational use case:

- **Child Count: distinct count of children enrolled in CCCAP and Colorado Universal Preschool over a given period of time.** This data is not currently available through existing tools, making it a top priority for phase 1 development. Program data being integrated into the ECIDS includes the child’s date of birth, gender, race, ethnicity, geography (county and zip code), family income, and home language. Time permitting, CCCAP historical data dating back to October 2018 will be loaded in the ECIDS to enable rich trend analysis. Historical data for Colorado Universal Preschool is unlikely to be available in the initial ECIDS launch due to the complexity of integrating relatively new and untested data sources.

Time and capacity permitting after the Child Count use case is built, the second prioritized foundational use case may be fully or partially built by September 2024:

- **Provider count: distinct count of licensed child care providers that participate in CCCAP and Colorado Universal Preschool over a given period.** Data targeted for integration into the ECIDS includes provider license status, provider type, provider quality rating, child quantity served by provider, fiscal agreement county, and ages served. Similar provider count reporting is currently available, albeit with less automation and less robust analytical capabilities.

ECIDS is designed to ensure that the system is sustainable for further development of additional programmatic use cases.

#### Current Project Status

The ECIDS is being built by integrating with existing technology as well as developing new





technology for CDEC. The state has contracted Slalom to lead the discovery, delivery, and transition phases for launch in September 2024. Technology development entails:

- **New data model build:** The first investment was to build the ECIDS data model to develop a standard interpretation of how CDEC defines a child served. This standardized data model is now a CDEC data asset which can be leveraged in future development initiatives.
- **New integration build:** Current CDEC program data will be ingested by the ECIDS into the defined data model. In order to access this data, the ECIDS integrates with the named data sources via MuleSoft, a current integration standard at CDEC, to extract the data from existing systems, including Division of Early Care Learning (DECL) Salesforce instance, the existing Child Care Automated Tracking System (CHATS) Postgres instance, and the existing BridgeCare reporting file share.
- **Expansion of current system:** The Amazon S3 data lake, which is the centralized repository for storing the Department's raw data, was expanded to include the new data sources required by the ECIDS.
- **Integration with current system:** The Identity Cross Reference Service (IDXR) solution is an established OIT service used to de-duplicate data. This solution is being leveraged by the ECIDS when new records are received into the data platform to ensure no double counts. This is a net new integration to this service being developed for re-use and expansion to additional data sources required in future releases.
- **New system build:** A Snowflake data platform is in development that will enable data to be transformed according to established data rules. This tool will enable a raw data layer, the transformation and processing of business rules, and a presentation data layer.
- **Expansion of current system build:** A Tableau visualization platform is currently in use as a standard tool at CDEC to display current program data in a dashboard format. This tool will be configured to sit on top of the new Snowflake data platform to enable end-users to interact with the data and visualize results to assist with their analysis and decision-making.



This quarter, our work continued to focus on Phase 1 discovery and product development. The discovery phase was completed in June 2024, culminating in a detailed data model, which is a formal description of the information important for the child count and provider count foundational use cases. This model mapped the data entities and attributes, as well as the connections between them, to serve as a map or guide for how to access and integrate data from different systems. The model enables data transformations to deliver consistent, integrated cross-program output from the ECIDS. Creating this model required the alignment of business definitions for terms across CCCAP and Colorado Universal Preschool.

This past quarter, Slalom, the vendor leading development of the ECIDS, started development using an agile methodology. The data model helped Slalom define the work that needs to be completed in order to develop the foundational use cases. Every two weeks, Slalom established the work it planned to accomplish, completed as much of that work as possible, and shared the results with CDEC and OIT. This process enables Slalom to acquire and integrate frequent feedback throughout the development process. Given the project's timeline, Slalom aimed to complete all work in eight two-week intervals. By the end of June, three intervals were completed.

Development work typically accelerates as the project progresses, and that has been the case for the ECIDS thus far. The team initially encountered multiple obstacles to accessing, analyzing, and integrating CCCAP and Colorado Universal Preschool data. Collaborative processes to identify, resolve, and/or escalate risks have been implemented to help ensure swift progress going forward. These processes are working, and the pace of work is increasing as Slalom continues to work toward the September 17th launch.

## **Unified Family Experience**

### Background

Pursuant with HB 22-1295, CDEC is developing a Unified Application for Families ("Unified Family Experience") to be a "one-stop shop" that families and caregivers can use to learn about, apply for, and access a range of early childhood services.



A Unified Family Experience (UFE) does not currently exist. Families must navigate across multiple websites for information and often face challenges in understanding the breadth of programs available and the requirements for participating in these programs. Families also experience stress from the lack of visibility into the application review process. Without self-service support tools, families rely on calls to state and county administrators for help. As part of the Comprehensive Analysis Project, the UFE will empower families through the creation of a unified portal that streamlines access to early childhood services, simplifies benefits eligibility information, and provides transparency in where their application is along the process.

Over the last quarter, the work has been focused on designing and developing two key capabilities for launch in September 2024:

1. **Early Childhood Services Finder:** Families can choose to complete a user-friendly questionnaire, anonymously answering a single set of eligibility questions to see whether they are likely eligible for each of 21 programs. The automated assessment will specify which factors make them likely or unlikely eligible for each program, and it will provide links to resources to help families learn more about programs of interest. Families that are likely to be eligible for CCCAP and/or Colorado Universal Preschool will be able to immediately launch an application (in PEAK for CCCAP and BridgeCare for Colorado Universal Preschool).
2. **Application Status Checker:** Families who have submitted an application to CCCAP and/or Colorado Universal Preschool will be able to check the status of their application through the UFE. The family-facing portal will retrieve data from the existing CCCAP and Colorado Universal Preschool application systems to confirm where their application is in the review process at any given time. For example, a family might see a status indicator confirming that the county is in the process of reviewing the family's application status.



With the September launch of the Early Childhood Services Finder, families will be able to access comprehensive information through a single, centralized platform and possess a clear understanding of available programs and their respective eligibility requirements. Families and providers will now have an opportunity to become more aware of more programs that could fit their unique needs, expanding the reach and impact of early childhood support across the state. Additionally, by enabling a self-serve option for families to search eligibility across multiple programs, a reduction of requests for CDEC department and county administrative support is expected.

In addition to giving families insight into the application review process and timeline with the Application Status Checker, families will also be able to find answers to their questions about the renewal process and benefits determination. This is also expected to decrease the number of duplicate applications to be processed, as well as reduce time spent by administrators responding to calls and emails for application status updates.

Providers' ability to connect Coloradans to early childhood services will also get easier with the launch of the Unified Family Experience (UFE). In absence of a unified family experience, providers have stepped in to help families navigate service options and check application status. Providers will instead be able to recommend a standardized tool to help families learn about 20+ early childhood services, understand which services may be the best fit for their families, and in some cases, check the status of their application as it moves through the process.

Most family-facing CDEC programs are included in the Early Childhood Services Finder. Programs that do not allow families to self-refer are not included because families must be enrolled in other specific programs to be eligible. These families will already be receiving information about the early childhood program via the referral program. To date only three programs (Healthy Steps, Mobile Child Care for Substance Abuse Treatment Pilot, and Reach out and Read) are excluded as a result. Some Colorado Department of Human Services (CDHS) and Colorado Department of Public Health & Environment (CDPHE) programs that provide early childhood support are also included in the Early Childhood Services Finder.

Below is a list of the 21 programs currently included in the Early Childhood Services Finder:



Child First	Family Resource Center	Nurturing Parents / Nurturing Dads
Circle of Parents / Circle of Fathers	Head Start	Parents as Teachers
CCCAP	Home Instruction for the Parents of Preschool Youngsters	SafeCare Colorado
Colorado Fatherhood Program	Imagination Library	Supplemental Nutrition Assistance Program (SNAP)
Early Childhood Mental Health Support Line	Incredible Years	Temporary Assistance for Needy Families (TANF)
Early Intervention	Infant and Early Childhood Mental Health Consultation	Colorado Universal Preschool
Family Connects	Nurse Family Partnership	Women Infant Children (WIC)

Two of these programs, CCCAP and Colorado Universal Preschool, are also included in the Application Status Checker. In order to show families the status of their application for either program, the platform, housed in BridgeCare, will integrate Colorado Universal Preschool data already within BridgeCare and CCCAP data from Salesforce to display a single application status that is relevant for the context of the family. If the family is checking a CCCAP application status, review information is also provided, if applicable. If a CCCAP data match is not found, instructions will be provided on how to seek support.

### Current Project Status

This quarter, CDEC chose to work with BridgeCare, the vendor and software platform supporting family enrollment in Colorado’s Universal Preschool Program to expand the platform’s capabilities to include the Early Childhood Services Finder and Application Status Checker. Note that Salesforce is a current platform housing many program data elements across CDEC. There are currently three separate instances of the platform in the Department with different degrees of customization. Based on the risk of going to market with a new family-facing product, CDEC opted to select the platform most recently used with families and that required the least amount of CDEC and OIT development efforts. More specifically, the strategic decision was to move



forward with a “buy” of BridgeCare instead of a “build” with Salesforce to optimize internal resources, de-risk the delivery timelines, and align UFE more seamlessly with the newly launched Colorado Universal Preschool experience.

The Software-as-a-Service BridgeCare solution includes the following features: data hosting and storage; enhanced user authentication and identification; support for Data Sharing Agreements (DSAs); data insights; mobile responsiveness; unified branding; multi-language support; and accessibility. The BridgeCare solution has maintenance services that include:

- Generic software enhancements to the product and modernization, as enhancements become available
- Technical support
- Bug fixes (if/when required)
- Performance tuning
- Application monitoring
- Security updates
- Third-party license fees, which are scaled relative to volume of use, including messaging and geolocation

With this solution, CCCAP data, which is currently processed in Salesforce, is being integrated with BridgeCare to support the vision toward a more unified family-facing status update experience. The integration with the Salesforce technology, specifically the CHATS Salesforce Org, is being conducted via MuleSoft, a current integration standard at CDEC. Additional benefits can be added in the future using BridgeCare's no-code configuration manager and BridgeCare's Application Programming Interface (API), following the same model established with CCCAP in the initial implementation.

As part of the human-centered design process, a pilot program has been developed in partnership with counties to increase insights around CCCAP application questions with the goal of improving the application experience for families and gathering the necessary information for county workers to determine eligibility. By performing human-centered testing of, for example, the wording of application questions, CDEC and counties can make informed decisions with families on how to simplify the CCCAP application process.



When a family residing in a participating pilot county completes their CCCAP application as part of the UFE pilot in Bridgecare they will be presented with either the existing application language, or a new, proposed version with simplified wording. By providing families with these different options, the program can measure the degree to which applicants find success with the different versions in completing and submitting an application. Once the family fills in the application form online, the data will be transformed into a PDF file to be processed with the other paper files currently received by the County. This removes any new integration risks and does not introduce any new processes to County workers at this time.

For the phase 1 initial launch in September, BridgeCare has developed and shared initial screen designs to demonstrate the user experience for UFE. Work is well underway to develop those designs. Program stakeholders are drafting content for the landing page and results page per BridgeCare's screen designs. The content will go through multiple rounds of programmatic and language reviews to ensure a user-friendly experience for families.

BridgeCare has engaged program stakeholders for all 21 programs in scope for the Early Childhood Services Finder to understand the eligibility requirements for each program. BridgeCare has drafted and vetted a single set of questions in the Business Rules Engine (BRE) that will lead to appropriate determinations of likely or unlikely eligibility for each program. All 21 programs have been reviewed with confirmation that the logic will drive the results that families will see after completing the questionnaire. A team of program, communications, and language justice experts have reviewed the questionnaire to ensure appropriate family-facing language. Upon final approval and refinement, the questionnaire will be translated into Spanish in August 2024 in preparation for launch.

The design of the Application Status Checker solution scope is complete, including the definition of the required data from supporting systems in order for a family to be matched to their record in the source system, and to receive a status update. The integration architecture between the two systems of record (Colorado Universal Preschool and CCCAP) with the UFE have been defined, and the algorithms required for the data transformations have also been documented. The team is now focused on writing the integration code and finalizing the family-facing screens in order to complete end-to-end demonstrations for family testing (due the week of August 20, 2024.)



## Rapid Deployment

### Background

The Rapid Deployment workstream is undertaking a series of agile projects that include both improvements of family and provider experiences and strengthening of technical infrastructure to build a resilient, extensible platform. Throughout the Comprehensive Analysis Project, enhancement projects were sourced from:

- Interviews or focus groups with families, providers and CDEC stakeholders
- Salesforce recommendations from an analysis of the current state of the Salesforce technology implementation against its current and planned use
- Request for enhancements to technologies from project teams and technology partners working within the CDEC

Over 200 potential enhancements surfaced. These projects have all been aggregated into a single backlog for consideration in ongoing maintenance and operations. Only a subset of these projects could be deployed before the September 2024 launch of Comprehensive Analysis technology initiatives. The list of 200 potential projects was narrowed to 35 projects for consideration using a prioritization framework with suitability and value criteria, including:

- High likelihood for completion by September 2024
- Availability of required resources from CDEC and OIT
- Support from a business or program champion
- Alignment with the overall vision of the future of the departmental technology footprint
- Ability to maintain post-September without the need for additional resources.

The resulting projects were then prioritized against an objective framework, aligned with the values of the Comprehensive Analysis Projects:

- Improving experiences for families or providers
- Creating a stable, strengthened technology environment on which to evolve CDEC services
- Reducing risk





- Increasing efficiency.

### Current Project Status

The resulting prioritized list of projects has materialized, with teams assembled to deliver quickly in the July and August timeframes. The top prioritized projects include:

- **Family Chatbot:** Publishing a chatbot to the CDEC website on the “For Families” tab, to handle high volume questions and potentially redirect that traffic from the helpdesk, increasing satisfaction for families and reducing call volumes.
- **Review Field Usage in Salesforce:** There are many fields that have evolved in the Salesforce platform that are no longer in use and that create additional effort for maintenance. This custom coding creates longer discovery timelines for integration efforts and will decrease maintenance efforts and increase the efficiency of future integration work.
- **PDIS Chatbot Evolution:** The first iteration of the Professional Development Information System (PDIS) Chatbot has been very successful. There is an opportunity to publish a second iteration of the chatbot, increasing both the ability to understand different phrasing of questions and the knowledge base leveraged in replies, which provides better value to the Provider and decreases call volumes to the helpdesk.
- **Leverage Lightning Knowledge:** Migrating the content management for FAQs, blog articles, and social posts from CDEC to the newest Salesforce capability will ensure ease and efficiency of ongoing maintenance and minimize custom coding.
- **Track User Access Requests for Division of Community and Family Services (DCFS):** Enabling users to activate and deactivate access related to a provider account directly within the portal to eliminate the need to fill out a form and have it manually completed by CDEC.
- **Incorporate Duplicate Check Processes for People and Accounts:** Helping providers maintain their profiles when they need to reset their accounts will reduce a known pain-point among providers who are currently experiencing frustration with lost accounts or credentials required to login to required platforms.

### **Website 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 the Website Unification workstream 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

The project will result in a robust Roadmap which will outline a multi-year approach to the CDEC achieving greater website unification. The timeline of the Roadmap will be accompanied by supporting instructions covering:

- Website customer experience recommendations to include best practices around branding, marketing, and user-experience
- A strategic approach to the portfolio of products, platforms, and vendors, organizational governance to ensure ongoing sustainability, particularly around roles and responsibilities and standard operating procedures
- Change management strategies to include best practices around communications and capability development.



Many websites now managed by CDEC were set up under the Office of Early Childhood when under the Department of Human Services and management of these sites has not yet been centralized. Over the last two quarters, an audit occurred to find all websites and relevant details about them, which involved interviewing over 61 people across CDEC program teams plus providers, county-level support staff, and nonprofit partners. Over 52 data points were collected for each website informing the overall assessment and current state report identifying key takeaways and future state implications around the following key categories, among others.

- User Experience (branding and messaging, site navigation and architecture, search engine optimization (SEO) scores and analysis of existing analytics, external user experience research)
- Infrastructure (management of platforms, vendors, and content)
- Regulations and Accessibility (regulatory requirements, equity and accessibility guidance)
- Governance and Strategy (planning and strategy, training and change management, funding, policies and processes)

Subsequently, a new vision for unifying CDEC's online presence into fewer products was shared and is currently undergoing iterative evaluation, improvement, and elaboration. In the proposed model, there would be three-or-less distinct digital "front doors" containing core information and resources for three stakeholder groups: (1) families, (2) providers/professionals/partners, and (3) people seeking general information about the Department.

### Current Project Status

The website unification project is on track to complete all deliverables by the end of the project in mid-September. The team has transitioned from the in-depth audit of the current state to producing future-facing models and a roadmap for the CDEC to roll out in a phased, multi-year approach. The model is being developed according to human-centered-design principles, involving users in the development stages.



An initial high-level website ecosystem and example wireframes were reviewed by over 50 CDEC, OIT, and select partners as the first round of iteration. The project is progressing into rounds of input from external stakeholders (families, professionals, partners) and will continue to be modified to reach the final recommendations. Along the way, change management principles are being used to identify any resistance to change and chart a strategic course to supporting individuals and groups through future change.

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

All phase 1 work will be implemented by September 17, 2024.

CDEC is currently roadmapping potential future needs and expansions for the ECIDS and UFE; while CDEC has identified potential areas of growth, implementation does not fall within the current project budget. CDEC is seeking additional Preschool Development Grant funding for building out two additional use cases while also exploring additional potential funding opportunities.

Regarding the Website Unification workstream, additional work is planned for August and September. The vendor will share the website recommendations in the form of a phased roadmap, support materials, and governance documentation. In particular, the governance element will be invaluable in creating a strategic and sustainable approach to onboarding, maintaining, and further unifying CDEC's website properties to further streamline the experience for families and providers for years to come.

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

The Comprehensive Analysis Project is a complex initiative with a stringent timeline. Given these constraints, constantly managing the project scope is crucial to ensure delivery by September. The use of agile methodology has facilitated rapid, collaborative decision-making regarding necessary trade-offs, and we anticipate more such decisions before the project's completion.

Our thorough exploration and discovery process has resulted in a clear roadmap for future development efforts in ECIDS, UFE, and Website Unification. We have generated, assessed, and



documented numerous ideas for future use. The analytical deliverables from this project provide a solid foundation for ongoing and future development initiatives.

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

No.

**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	<b>\$6,775,000*</b>
Total Amount Obligated to Date	\$6.139.663

\*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	Annie Lyons
Start Date of Project	07/01/2022



Estimated Close-out date of Project	06/30/2025
Estimated lifespan of project in years	At least 5 years

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

**Overview:** As of July 25, Colorado families have registered more than 40,123 children in the Universal Preschool Program for the 2024-25 school year, with more than 5,446 of those children enrolling this quarter.

A streamlined enrollment process kick-started at the end of February, with three matching pathways:

- A pre-registration pathway for families needing continuity of care, including children who are currently enrolled, have siblings enrolled, or who have parents or guardians employed with a Universal Preschool provider. This pathway closed on April 3 and approximately 18,400 registered to match a known provider through this process.
- A standard application and deferred acceptance algorithm (DAA) matching process. This algorithm assigned children to preschool providers in a fair and equitable way, taking into account families' preferences. Two rounds of the DAA were run on May 8 and July 23 to match families who applied through the standard application. This matching process was supported through a daily evaluation of the application status pipeline, with CDEC program teams supporting providers and LCOs as they worked with families to ensure acknowledgement and acceptance of their matched programs. Approximately 12,000 students registered through this pathway.
- A direct placement pathway for students with Individualized Education Programs (IEPs) to be placed by their Special Education Administrative Units (AUs) in accordance with their IEPs. Approximately 7,190 students have registered through this pathway.

On August 1, fourth, a direct enrollment pathway will open for families who have not yet registered. These families will be able to work directly with a Universal Preschool Provider to enroll through the end of the school year, as space allows. The direct enrollment process was enhanced to give providers the ability to complete it with families in under an hour—from child application to program selection to provider acceptance to final matching and



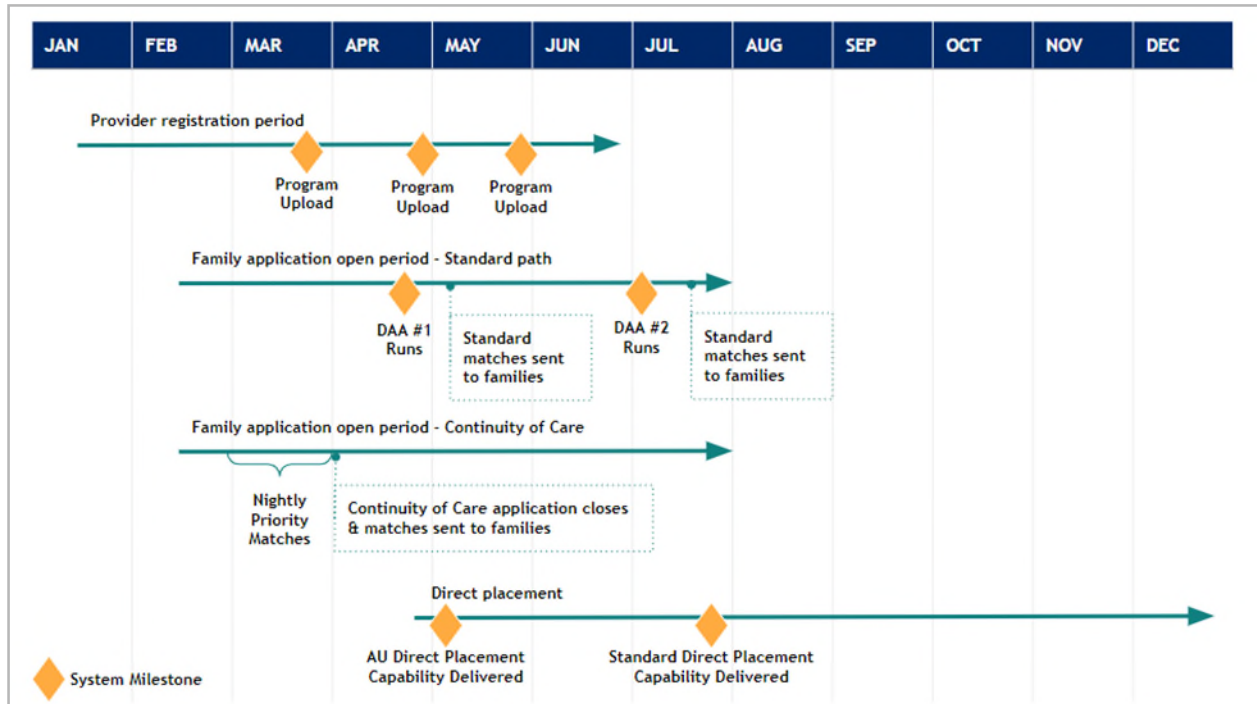
enrollment. These changes will deliver capabilities that have been requested frequently by providers in our feedback channels, while also reducing the workload of direct placement currently required by LCOs. The functionality will allow users with specific system permissions to directly support families in the placement process on an ongoing basis throughout the school year.

As a Year 1 benchmark, families had submitted 45,468 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.

This outcome is the result of significant enhancements to the Colorado Universal Preschool system features and reporting feedback loops. In addition to the four matching pathways deployed this year, CDEC also enhanced the BridgeCare system to provide a more streamlined experience for families and providers which supported successful enrollment.

***Key IT milestones:***

- Launch of 8 additional language translations for the family application
- Added ability to display availability of program seats to families
- Added ability for AUs to edit placements for students with disabilities via the Admin portal
- Added more granular view/edit/unlock access for CDEC Admins, LCOs, and providers
- Added the ability for match communications to be sent in the language in which a family applied
- Calculated and communicated 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
- Additional hours award notification prior to first round of matching so that families could accept based on award



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

CDEC is currently in the process of developing the Year 3 roadmap, including the enrollment timeline for school year 2025-26 and iterative enhancements. In the past quarter, the team facilitated stakeholder feedback sessions to gather information on priorities for Year 3. Based on this feedback, the team is currently devising an enrollment timeline that will provide families and providers certainty even earlier prior to the 2025-26 school year; enhance the direct relationship between providers, Local Coordinating Organizations (LCOs), and families; and further reduce administrative burden for specialists and LCOs.





Additionally, enhancement priorities are being scoped and developed. There are a few enhancements that have been budgeted to be implemented to support continued enrollment in the 2024-25 school year and ahead of the 2025-26 school year:

- Eligibility Awareness — Enhance BridgeCare to increase visibility for families, specialists, and providers into the hours children are eligible for based on data contained in the application.
- Messaging — Enhance BridgeCare to improve communication with families by establishing the creation of user groups, scheduling announcements, and providing administrators with consolidated messaging views, thereby ensuring more efficient and timely communication.

CDEC continues to engage in discovery work to identify additional potential priorities to address using remaining resources ahead of the 2025-26 school year to make the process as easy as possible for families and providers.

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.

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

Planning for future developments will be done in coordination with the Unified Family Application workstream underway as part of the Comprehensive Analysis project.

### **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 (CDLE)

### 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	<b>\$4,677,866</b>
Total Amount Obligated to Date	\$4,057,546

#### Project Details

Overall Project Status	
Project Name	DVR Case Management Modernization
Project Manager	Jen Huerta
Start Date of Project	05/25/2023
Estimated Close-out date of Project	07/17/2025
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.

- The final contract and SOW with Service Integrator MTX was executed on June 4, 2024. A kickoff meeting and ten discovery sessions were conducted by June 30, 2024. The Salesforce contract was also executed June 28, 2024 for necessary licenses for the project



and initial licenses secured. The contract with the current AWARE system vendor, Alliance, was extended/executed on June 28, 2024.

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

- Additional discovery and design sessions are scheduled through July 2024, 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. We expect to complete and finalize approximately 115 user stories traceable back to the requirements outlined in the SOW. Development Sprints will begin July 29, 2024 and will run for four weeks so we expect to complete two full development Sprints in this quarter.

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

- The Department is awaiting security scans on one tool to be used in the project and OIT's determination on whether the tool can be used. If the tool cannot be used, there may be a delay in data migration, which is always a substantial risk in any complex software modernization project.

**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	<b>\$5,250,000</b>
Total Amount Obligated to Date	\$2,573,007

### Project Details

Overall Project Status	On-time and within budget
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.

- Both the Case Management vendor (Empyra) and the Labor Exchange vendor (Eightfold.ai) now have executed contracts and have begun work implementing and customizing the new Connecting Colorado system for use throughout the State. Initial discovery is being conducted. Intensive joint discovery and design sessions were held 7/17/24-7/18/24 with both vendors and State representatives attending in person. Design decisions are now being finalized and vendors will soon begin development and customization.



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

**Some development, customization, and configuration will be complete and lead into initial testing**

**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?**

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	\$28,402,770

**Project Details**

Overall Project Status	
Project Name	UI Employer Modernization



Project Manager	Patrick Duffy
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 closed the vast majority of Warranty period bugs and is working on closing out the final handful.
- The transition to a Maintenance and Operations model is complete. All bugs discovered after the Warranty period and all other maintenance work is being addressed under this new model.
- The final amendment is now in place for a final group of Change Requests that will enhance functionality for staff, employers, and third-party administrators.

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

- The project will close out the final handful of Warranty period bugs.
- The project will finish development, test, and deploy the final group of Change Requests.

**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?**

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 past quarter, OIT and CDLE were able to execute the contract with the vendor, ANM. We have completed the requirements gathering phase and are moving into the design phase. The project is on schedule and budget.

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

- Next quarter will focus on design and development working in two-week sprints.

#### 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?**

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	\$8,629,843
Total Amount Obligated to Date	\$4,089,777

**Project Details**

<b>Overall Project Status</b>	
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
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**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, routing, 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, materialized views and tables 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, tested query and load runtime and successfully consumed a snapshot of data to so that the database 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 for Land Development permitting 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
- Initial versioning of thirty 30 of the 35 electronic forms have been created for our Title V Stationary Sources process, with additional enhancements, functionality, updates, and testing to begin in the near future, upon completion of the RFP currently in progress
- The AWS data pipeline and data views have been completed
- The data visualization has been shared with the public, and additional feedback has been received and taken into consideration The feedback received has led to a new version of the data visualization tool, which will be released in Q3. Additional enhancements will be iterated upon. The new version will include visualizations on emission trends, records search, records search, as well as other actions performed by the Air Pollution Control Division, such as inspections conducted and violations discovered
- First version of the (9) high process workflows deployed, pending feedback enhancements. All 9 of these processes will be launched Q3. Those 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 Production Application and Permitting
  - Environmental Justice (EJ) Summary
  - Permit Modeling Determination

The team is also working to switch to a serverless database that would allow for automatic scaling and simplified server management. Testing is in progress

Lastly, the team has completed scoping of 22 additional permitting processes and is working with the OIT Salesforce team to commence the associated scope of work in FY25

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

- Continued support and enhancements of the 9 permitting processes after go-live



- Finalize agreement with OIT and commence build of 22 additional permitting processes
- Participate in RFP review to complete the build of the permitting process for Title V
- Integration of Salesforce with the Tyler Colorado payment processor (TPE2)
- Additional ingestion of data into the data warehouse from the primary legacy system
- Further investigation of bringing unstructured data files into the data lake
- Further integration mapping between Salesforce and Onbase systems

Refinement of data visualization tool and release of version 2

**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?**

## 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

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

### Project Details



<b>Overall Project Status</b>	
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).

The Informatics Team completed the process of 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. This process took longer than anticipated due to a few adjustments that were required to the user creation process. The project is now in its final testing phase and preparing for release.

##### **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).

The Informatics Team completed the process of 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. This process took longer than anticipated due to a few adjustments that were required to the user creation process. The project is now in its final testing phase and preparing for release.

### **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 was set to kick off in May 2024; however, due to a delay in the HIDS portal/Marriage & Dissolution application, we anticipate that the application will now kick off in September 2024. We anticipate ITOPS to be built by November 30, 2024 and testing will begin in December 2024.

### **Electronic Death Registry (EDR)**

As reported in the last quarterly update, we went live with the new Colorado Vital Events System (COVES) which includes the Electronic Death Registry 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**

Also reported in the last quarter, 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. However it is now expected to be finalized by the end of the 1st quarter of FY25.

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

- HIDS and Marriage & Dissolution Application - The Informatics Team is working through the final stages of testing. Due to delays in tying the HIDS portal and the Marriage & Dissolution application together, the anticipated go-live date has been pushed from July 1, 2024 to August 12, 2024.
- ITOPS - Development for the application will begin in September 2024 and is expected to be completed by November 30, 2024. Once it is built, user acceptance testing will follow.
- EDR - Most, if not all, system bugs are expected to be addressed by the end of the next quarter.

Fetal Death - User acceptance testing will begin and the module is expected to be finalized by the end of the 1st quarter of FY25.

## **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 (CMU)

### 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 will have completed its EAB Edify data management and integration platform core build process, and two to three business application integrations will be re-engineered to use the University's new data platform.

Vendor responses to the University's HR & Finance Software and Systems Integration Services RFP are due August 26, 2024. CMU will have vendor proposals evaluated and a short list of vendors will be identified by end of quarter.

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

CMU understands the importance of an organizational change management strategy for a project of this magnitude. The Gartner Business Capability Workshops were critical to business unit stakeholders understanding the potential of a modern ERP target state and an HR and Finance system transformation project. The university has identified its Program Leads for the





implementation stage of the project to drive best practices, standardize business processes, and make design choices. However, CMU has identified a need to hire an external project oversight consultant to act as the University’s subject matter expert on the software selected that has successfully implemented the solution in a higher education environment. This consultant role was not originally planned for and cannot be hired until a vendor solution is selected. Currently, CMU plans to use a portion the integration services budget to cover this additional expense.

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

n/a

**Colorado State University (CSU)**

**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**

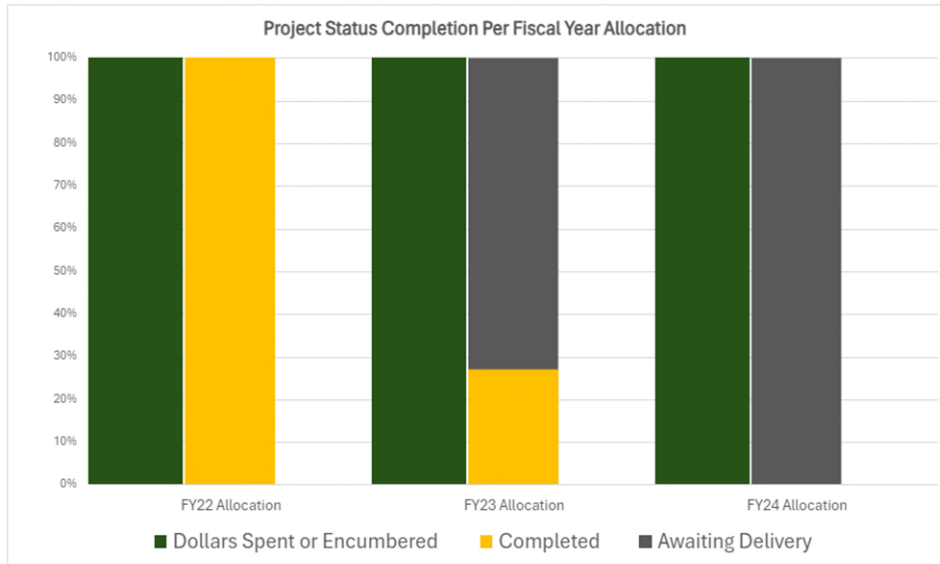
<b>Overall Project Status</b>	
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Project Name	Colorado State University – Edge and Core Network Upgrade
Project Manager	Angie Asmus
Start Date of Project	07/01/2022
Estimated Close-out date of Project	07/01/2025
Estimated lifespan of project in years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

**Quarterly Update Questions with Responses:**

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





## 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?

- a. 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
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### Quarterly Update Questions with Responses:

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

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

**Licensing and Case Management Software**

**Appropriations Summary**

DOR received \$1,000,000 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	\$75,000

#### 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.



For the quarter ending 6/30/2024 we received the finalized new web design and all of the necessary artifacts so we can implement the design on our website. All work was completed from the Website redesign vendor. We are under budget for the money allocated, but some tasks were not done. Further details in 3.a

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

- a. We have no further work for the funding beyond 6/30/2024.

**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 Department received multiple responses from vendors interested in the project and has narrowed the decision down to the “finalists”.

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

By the end of August 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, largely in part to increases software and vendor costs in the ensuing years since the initial appropriation was granted, 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 (DPA)**

### **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	\$9,787,000
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.

The payroll modernization contract was awarded to CGI and the contract was executed in April 2024. The CGI team has been onboarded and the integrated project team completed program



planning sessions in June and July. The work in May and June focused on foundational project structure to establish project governance, communications, training and other key plans.

The project team is now working in two-week sprints using agile ceremonies that include backlog grooming, sprint planning, and sprint reviews with demos.

CGI has provided the State with a prototype environment and the initial test environment. The teams are using the environments to familiarize the State team with the CGI product and begin initial configuration design.

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

In the next quarter the team expects to configure the functionality for position management and perform initial data loads.

## **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 (FRCC)**

### **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
Total Amount Obligated to Date	\$456,252

### 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?**

**Department of Health Care Policy and Financing (HCPF)**

**Medicaid Enterprise Solution Reprocurement**

**Appropriations Summary**

The Department of Health Care Policy and Funding received \$6,043,541 CCF and \$46,508,975 FF 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	\$18,343,56,59*

\* The Department reported \$12,086,095.75 in previous quarterly report, which included both obligated and encumbered funds, and \$6,257,564 obligated funds this quarter. This number reflects these amounts combined. Updated and accurate total obligated funds will be provided in future reporting.

### 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	6/2027
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 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 July 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 executed the contract on 7/19/24. 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 worked with KPMG to amend their current contract to add in the additional scope of work to implement PPQM and executed that amendment on 7/26/24. After several months of negotiations with vendors, the Department failed the procurement for the RED module on 6/9/24. The Department has decided to split the scope of the RED module into two parts, the TPL Trust scope will utilize the Salesforce TrustTrack solution utilizing the master contract with OIT and the Program Integrity scope will procure a contract utilizing the NASPO Value Point Cloud Solutions portfolio. The Department has submitted an updated Advanced Planning Document (APD) to CMS with the change in solicitation method and scope. Once we receive approval from CMS, we will move forward with finalizing the contracts.

Module	Intent to Award	Vendor	Estimated Contract Execution
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EDW	10/13/2023	Conduent	12/27/2023
PPQM	Canceled solicitation	KPMG	7/26/2024
PI	4/12/2024	Alivia Analytics	7/19/2024
RED	Failed Procurement (New Contracting Methods in Process)	TBD	9/2024

The EDW and PI modules have now successfully closed out the procurement phase of the project and 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
EDW	12/27/2023	Conduent	2/2025
PI	7/19/2024	Alivia Analytics	7/2025



**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 has executed the contract for the Provider Call Center Module on 6/27/24, all remaining contracts have been finalized at the Department and are either currently with Office of State Controller (OSC), OIT, or CMS for review or waiting on final execution. 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	11/2024
Claims Editing Solution	9/13/2023	Gainwell Technologies	11/2024
TPL	9/21/2023	Gainwell Technologies	11/2024



CMS Interoperability and Patient Access	4/5/2024	Gainwell Technologies	11/2024
Care and Case Management	9/22/2023	AssureCare	7/2024
Provider Call Center	9/28/2023	Optum	6/27/24 (executed)
EDI	10/3/2023	Edifecs	10/2024
EVV	10/9/2023	Sandata	11/2024

The PCC module has now successfully closed out the procurement phase of the project and has 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
PCC	6/27/2024	Optum	5/2025



**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	5/6/2024	Medimpact	10/1/2025
RTBT	5/6/2024	Medimpact	10/1/2025
PDL	5/6/2024	Medimpact	10/1/2025
Rebate Admin	5/6/2024	Medimpact	10/1/2025
Opioid Risk Metric Tool	4/1/2024	OpiSafe	4/30/2024



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

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

The following contracts will be executed and have started the DDI/transition phases:

- EDI Module
- CCM Module
- RED Module
- EVV Module
- Base/Core, TPL, Claims Editing, CMS Patient Access and Interoperability Modules (awarded under one contract)

## **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 Denver (MSUD)**

### **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	\$16,098,000
Total Amount Obligated to Date	\$5,115,364*

*\*Note: MSU Denver is currently selecting a vendor for implementation of the SIS platform, with an estimated \$10,400,000 in active requisition. As such, the total amount obligated will increase to \$15,515,364 by September 2024 – 96% of the total appropriated amount.*

### 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	6 years

### Quarterly Update Questions with Responses:

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

- a. In the preceding quarter, the University continued to enhance ERP operations, delivering improvements to CORE integration, Grants Management, and numerous other practice areas.
- b. The University completed a comprehensive Student Digital Experience Optimization engagement, producing a detailed, student-informed roadmap for system enhancements over the next several years that will be used to guide architectural decisions for the SIS implementation.



- c. The University has designed and launched a detailed testing and validation process for the new SIS prior to implementation.
- d. MSU Denver recently completed the bid process to select an implementation provider and will be releasing the award in the coming days. This provider will be asked to guide the University through a Strategic Readiness Engagement, SIS Implementation, and organizational change management over the coming three years.

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

We expect that by the next update interval, the implementation award will have been announced, contracting will be completed, and the Strategic Readiness Engagement will have started.

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

Not at this time. MSU Denver thanks the Committee members for their support of this initiative and looks forward to delivering tangible results to our students in the coming months and years.

## **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	\$3,561,218

### 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.

- Since the last update in April 2024, a partial upgrade of the Administration building was completed in June 2024. This partial upgrade consisted of replacing obsolete Aerohive wireless access points with modern Cisco Meraki units, both enhancing and extending wireless coverage in the building. The remaining upgrade steps are planned for the fall.
- In July 2024, the West Classroom building was fully upgraded to ensure the improved network experience is ready for the Fall Semester.

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

- Much of the rest of 2024 will be focused on completing the upgrade in the Administration building. This work involves upgrading the switches and the target timeframe for the building



is during Fall Break. The wireless routers will also be a target for completion before the end of 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?**

- Remaining available funds are allocated for replacement of one-off end of life switches on campus that were not replaced in the broader building wide projects. Should funds remain beyond that, MSU Denver will scope one additional building to ensure that the investment made in our students and broader campus community is maximized.

## **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	6 years

### Quarterly Update Questions with Responses:

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

The Community Analytics Platform (CAP) has moved out of the testing phase and is available to the entire rural provider community in Colorado. We have seen a consistent increase in usage and adoption of the CAP, demonstrating that the information is useful and relevant for providers and administrators. The average views per month for the CAP have increased 23% since the last quarter, and we have seen a 28% increase in the average unique organization views per month.



The Office of eHealth Innovation team has completed more than 20 site visits in conjunction with the Colorado Rural Health Center technical assistance team. These in-person visits have resulted in extremely positive responses from the facilities and reflected the partnership of the state with rural communities.

As the CAP has been adopted and utilized by our rural partners, we have begun planning out the next phase of the project and use this positive momentum to address other concerns in rural communities.

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

The Department's technical assistance effort will be increasing drastically beginning August 1, 2024, with more in-person, hands-on training with staff in the facilities. The Colorado Rural Health Center has been working with the rural facilities throughout the project, and will scale up their efforts, now that the CAP is fully out of the testing phases.

Throughout the testing process, the project team has prioritized building reports based on provider request and indicated need. These focus areas have been directed toward topics and data pulls that will minimize costs to pay an Electronic Health Record (EHR) vendor for customized reports, and/or assist their efforts toward meeting care or payment incentives. We have received positive feedback regarding these efforts and will be onboarding additional requests in the upcoming months.

The Office of eHealth Innovation is partnering with Colorado Community Managed Care Network (CCMCN) to pilot a direct EHR connection to the CAP with one volunteer facility. The goal of this pilot is to see how ingesting that data can ease the aforementioned burdens, including financial and technical gaps. If the pilot is successful, the saved funding and technical burden could be a significant benefit to rural facilities.

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

Through site visits and partnership conversations with Colorado health care leaders, OeHI has heard consistent feedback regarding additional challenges in the rural health technology space, which directly impact the ability of facilities to participate in the Rural Connectivity Program.

There are multiple national EHR and Electronic Medical Record (EMR) systems that have become outdated and under-managed, making them difficult and frustrating to utilize. The outdated



EHRs and EMRs still charge the facility an annual premium cost to be connected to their system, despite the lack of maintenance or updates provided. The cost to transition to a better managed EHR or EMR system is exorbitant and therefore out of financial reach for many of our rural facilities, so without a grant or other supportive funding, they must manage with outdated and unsupported technology. Additionally, most new reporting mandates from the federal or state government will result in an additional charge to the facility from the EHR/EMR in order to access that data.

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

Following our initial and subsequent requests, we have found that there are a number of facilities that serve rural Coloradans and are not eligible for the project due to their Federal classification. OeHI and the Department are currently working with our partners to understand each individual classification/categorization, and develop a state definition for “rural,” which would allow these facilities to be included in the project. This would bolster the data network amongst those serving our rural communities, and demonstrate the state’s commitment to keeping care local.

### **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	\$8,194,188

### 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.**

The second calendar quarter of 2024 was focused on designing an upgraded wireless network for Lamar Community College. We worked with a wireless engineering consultant to determine the optimal placement of new wireless access points both indoors and on campus grounds. The new wireless access points and controllers were ordered on 07/25/2024.

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

Final decisions made on Trinidad State College infrastructure.

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

Staffing constraints at the smallest colleges has complicated the planning and implementation process. It has also been difficult to procure professional services to augment college staff at the more rural campuses.

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

No.





## University of Northern Colorado (UNC)

### 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	\$1,183,934

#### Project Details

Overall Project Status	Project Complete
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.**

We expanded our LAN to LAN VPN bandwidth.

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



This project is complete.

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

A big THANK YOU to the committee for supporting the University of Northern Colorado. This project has met all its objectives.

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

This project is complete.

**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.**

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

- a. UNC Information Management & Technology has replaced the legacy UNC Mobile App with the new My UNC app for our students, faculty, and staff. As we continue with the project new enhancements will become available within the app.
- b. We have also completed trainings related to our new Insights reporting environment and are working with Ellucian to set up the exchange of data.

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

- a. We will continue to work with Ellucian to complete tasks in our current on-prem environment that will make the transition to the SaaS environment simpler for our campus.
- b. Also we will be making progress on our Insights reporting environment.

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

- a. None at this time.

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

- a. None at this time.

**Office of the State Public Defender (OSPD)**

**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, 12 of our offices have moved fully over to it, 1 is half-way done, and 4 where Evidence.com is not used at all. Discussion is still under way with the remaining 4 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 different licensing levels and features in each prosecutor's office which then requires negotiations with twenty-two separate prosecutors causes delay and frustrations. Work on the automated download process was delayed due to other priorities and year end needs but development is continuing.



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

By the next quarterly update, the OSPD anticipates having the same number of offices moved over as we have not had much progress in getting the DAs to make the switch for the remaining 4 offices. The automated download process should be complete by then as well, benefitting only those offices with cooperative prosecutors.

## **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.

This fix is temporary as OSPD expects at the end of the current contract with Axon for the cost of licensing to escalate beyond OSPD's current funding. Potential statutory change may be necessary to require consistency across jurisdiction and place Colorado in the best negotiating posture with outside vendors like Axon.

## **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	<b>Comprehensive IT Storage Solution</b>
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 21<sup>st</sup>. 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 (OIT)

### 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	\$28,812,431

#### Project Details

<b>Overall Project Status</b>	
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	9/30/2024
Estimated lifespan of project in years	2 years

#### Project Financial Summary

Amount Appropriated	\$23,213,690
Total Amount Obligated to Date	\$19,030,563





### 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

<b>Overall Project Status</b>	
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

<b>Overall Project Status</b>	
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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
  - o 19 of the 26 original tenant agencies (73%) were migrated out of the eFORT Data Center in 2023.
  - o We decreased the number of racks in eFORT this quarter by 5.
  - o The average power usage for 2023 was 12% lower than it was for 2022, this continues to decrease as more migration continues.



- 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?

Electronic Benefit Transfer (EBT)

Managed File Transfer (MFT)

SQL Server 2008/2012

Gating of all three projects from CC-IT 01 (OIT) Modernizing Aging IT Systems Continued Investment Phase III

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?

CC-IT 01 (OIT) Modernizing Aging IT Systems Continued Investment Phase III contained three project areas. OIT has been starting each of these projects and will be providing updates to JTC on progress starting next quarter.

- Security Audit Findings Remediation Support | \$3.6 million
- Enterprise Identity Management Project | \$8.9 million
- Remediation of Aging Agency Network Equipment | \$2.5 million



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.
- OIT and Agencies need to follow all OIT standards, policies, and rules.