Memorandum

December 13, 2018

TO: Members of the Joint Technology Committee

FROM: Katie Ruedebusch, Fiscal Analyst, 303-866-3001

SUBJECT: Major Information Technology Capital Construction Projects

Summary

This memorandum summarizes the continuation information technology (IT) capital construction projects requested for funding in FY 2019-20. In addition, the memorandum discusses several ongoing and recently completed major IT capital construction projects.

IT Capital Construction Projects

The Joint Technology Committee (JTC) is charged with reviewing major IT projects, prioritizing IT budget requests, forecasting the state’s need for future IT budget requests, and reviewing IT legislation. A major IT budget request is a request from a state agency or state institution of higher education for the installation, development, or upgrade of IT, including the purchase of services from the Governor’s Office of Information Technology (OIT), excluding any budget requests that are primarily operational in nature, or where the majority of the funding will be used to support or modify state staffing levels. Operating and maintenance budget requests for ongoing IT costs are reviewed and prioritized by the Joint Budget Committee (JBC).

For FY 2019-20, the JTC will review eight IT capital construction budget requests from state agencies and eight budget requests from the Department of Higher Education. The committee will consider three continuation projects: Joint Agency Interoperability, Strategic IT Infrastructure Needs, and Information Health IT Roadmap. The three continuation projects are discussed below.

FY 2019-20 Continuation Projects

Joint Agency Interoperability project. The Department of Human Services (DHS) is requesting a combination of state funds and federal funds spending authority to create a new system for implementing and maintaining an interoperable environment, which DHS states will improve communication and the exchange of data across multiple, disparate IT system interfaces. The
department says this shared information environment will provide better coordinated services to improve the lives of children, youth, and families in Colorado.

To date, the JTC has approved and DHS has been appropriated $31.9 million, with $3.9 million in state funds.

**Office of Information Technology Strategic IT Infrastructure Needs project.** In FY 2019-20, OIT is requesting state funds for the second of a two-phase project to repair critical infrastructure at the Lakewood Data Center (LDC) and implement public cloud integration and improve security compliance. OIT plans to upgrade the LDC critical infrastructure, such as power distribution systems and the main circuit breaker. OIT explains that these upgrades will help the data center meet requirements for server power, temperature, and humidity. In addition, OIT plans to update its services to its customers based on project goals of procurement and scalability in areas such as integrating and expanding storage services for data recovery and archive platforms and implementing infrastructure integration with public cloud providers. According to OIT, these upgrades will help meet the department’s goal of 100 percent availability and support for a spectrum of state services.

In FY 2018-19, the JTC approved, and OIT was appropriated, $5.1 million for the first phase of the project.

**Office of eHealth Information Health IT Roadmap project.** In FY 2019-20, the Governor’s Office of eHealth Innovation and the Colorado Department of Health Care Policy and Financing (HCPF) are requesting a combination of state funds and federal funds spending authority for the second phase of a three-phase project to implement nine initiatives related to Colorado’s Health IT Roadmap, including health delivery reform, payment reform, improvements to care coordination, cost reductions, and health care value improvements. The initiatives will build upon the state’s current health information infrastructure in order to improve health care delivery and payment models.

In FY 2018-19, the JTC approved and the Governor’s Office of eHealth Innovation was appropriated $6.6 million, with $1.9 million in state funds.

**Major IT Project Reporting**

OIT provides the JTC with both written and in-person reports throughout the year. Written reports include:

- the state Five-Year IT Roadmap for each executive branch agency;
- quarterly project dashboards, reporting project overall status, including schedule, budget and scope status; and
- an OIT watchlist that reports the status of major IT projects at risk.

Attachment A includes the most recent dashboard and watchlist.
Recent Major IT Projects

Although the JBC reviews operating budget requests related to the ongoing costs associated with the operations and maintenance of IT systems, the JTC may continue to evaluate, receive updates, and provide recommendations on major state IT systems. Several of those systems are highlighted below.

**Child Care Automated Tracking System (CHATS).** DHS requested federal funds spending authority to enhance and replace major components of CHATS. The project used a hybrid approach that either retains or enhances certain CHATS functionality and replaces selected functionality with new or current state-leveraged systems. The project included replacing the point-of-sale system for attendance tracking, providing easy-to-read, concise reports, and building a user-friendly environment for both providers and families. Over the course of the project, DHS enhanced and replaced CHATS modules in a phased approach, consisting of a set of 13 technical and nontechnical initiatives to address gaps and system requirements identified by CHATS users and health care providers. The project was completed in September 2018.

The project budget consists entirely of federal funds. The JTC approved the project, and DHS was appropriated $7,948,475 in federal funds. DHS uses the uncommitted balances from the Child Care Development Fund and annual grant awards from the federal Administration for Children and Families.

**Colorado Benefits Management System (CBMS).** CBMS supports eligibility for Medicaid and human service programs and is used by more than 5,000 county and medical assistance site employees. Colorado counties, who administer the assistance programs that CBMS processes, are some of the primary users of CBMS. DHS and OIT maintain and update the CBMS system. The first CBMS project began in 1996 and was initially a joint effort between the DHS and HCPF.

In September 2004, the state implemented CBMS to replace six state systems supporting various state-administered welfare programs, such as Medicaid, the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, and Colorado Works. After the initial CBMS launch, the system experienced issues. Some of these issues may have been attributed to the system’s inability to handle the required number of concurrent users during peak periods, and some counties not participating in the new system’s design, development, testing and training.

Currently, OIT and DHS are modernizing the CBMS system. The CBMS Transformation project, which is scheduled to end in June 2019, is managed by OIT and DHS. The CBMS Transformation project will modernize the CBMS system by migrating the existing CBMS from OIT’s data centers to Salesforce and Amazon Web Service cloud solutions. The Transformation project is funded through a 90/10 federal match. For the 10 percent state match, OIT refinanced appropriated funding from FY 2016-17. The CMBS Transformation project is considered a JBC operating budget request, and was not submitted to the JTC for review or approval. However, the committee discussed the project at several recent JTC meetings.

---

1Governor’s Office of Information Technology, Department of Health Care Policy and Financing, and Department of Human Services, Improve and Modernize Colorado Benefits Management System (CBMS), FY 2011-12 Supplemental Budget Request, p.1.
**Colorado Driver License, Record, Identification and Vehicle Enterprise Solution (DRIVES) project.**
The DRIVES project replaced the outdated Driver License System and Colorado State Titling and Registration System with a modern, web-based system. The Department of Revenue, in cooperation with the OIT, purchased a commercial off-the-shelf replacement software solution to unify the two systems into one master system. DRIVES operates in a vendor-provided (Fast Enterprises), state-hosted environment and is supported by network architecture designed by OIT. The JTC approved funding and DOR was appropriated a total of $93.3 million for the project, $41.0 million in FY 2014-15 and $52.3 million in FY 2015-16.

The project was fully implemented in August 2018. After the full launch, the project faced several challenges, including, the issuance of temporary tags, title issues and connections to the National Motor Vehicle Title information system, and county reporting and reconciling of financial accounts. Mitigation of these issues is ongoing.

**DeCORuM.** Beginning in FY 2014-15, the Department of Corrections (DOC), in cooperation with OIT, requested state funds for a three-phase project to replace a legacy computer system with a new electronic information management system to track and record offender data from admission until to release from parole. The project replaces the department’s current legacy system, the Department of Corrections Information Management System (DCIS). The project addresses the three key areas of offender management, electronic health records, and post-incarceration. DOC signed a ten-year contract with Marquis Software Development, Inc., to implement a commercial off-the-shelf electronic offender management system. The first five years of the contract are for the full implementation of the DeCORuM system by Marquis. The last five years of the contract are for maintenance. The project is scheduled to end in June 2021.

Phase I of the project included a new database management system and an electronic health records (EHR) system, which was completed in November 2016. Phase II migrates the data of incarcerated offenders to the new integrated offender management system. Phase III replaces the parole and community Colorado Web-based Integrated Support Environment system, the parole electronic system, and required enhancements to complete a fully integrated offender information management system. Recent updates from OIT note that the project is behind schedule with some Phase I and Phase II overlap. In addition, DOC, OIT, and the vendor are working to resolve outstanding issues related to the pharmacy module and data interfaces.

Overall, DOC has been appropriated $30.2 million in state funds for the project. DOC received an appropriation of $5.8 million in FY 2014-15, $11.0 million in FY 2015-16, and $12.6 million in FY 2017-18. DOC has also received a supplemental appropriation in FY 2015-16 for $0.8 million.

**HRWorks.** In FY 2014-15, the Department of Personnel and Administration (DPA) and OIT requested funds to implement four critical components of the state’s enterprise Human Resource Information System. The HRWorks project consists of four critical components:

- statewide time and leave tracking (initially awarded to Kronos, now CGI);
- payroll processing (CGI);
- performance and personnel management (Workday); and
- single-source statewide database for employee and position information (Lexmark).
Originally, the departments planned to purchase two software applications: a timekeeping software from Kronos, and a core human resource management software from an enterprise resource planning vendor. In January 2017, DPA and OIT discovered significant issues with the interfaces between the time and leave tracking component and other components of the project. After initially awarding the time and leave contract to Kronos, DPA and OIT determined a new proposed solution with CGI would ultimately save the state $7.0 million in operating expenses over the next two years and $1.6 million in annual savings thereafter due to lower maintenance and licensing costs.

To date, OIT and DPA have been appropriated $41.6 million in state funds for the project. OIT received an appropriation of $16.0 million in FY 2014-15 and $7.4 million in FY 2018-19. DPA and OIT have also received additional appropriations through supplemental requests: $15.2 million in FY 2014-15 and $2.9 million in FY 2017-18.

In September 2018, DPA and OIT informed the General Assembly that the project would not be completed by the anticipated January 2019 end date. According to the most recent quarterly update from OIT, the delay may result in the need for additional state funding. Also, the project’s testing criteria were not met; therefore DPA and OIT are working on validating testing criteria to determine when testing can resume.

**Trails modernization project.** DHS and OIT’s Modernizing the Child Welfare Case System project enhanced and modernized the existing Trails case management system, which is the state’s statewide automated child welfare information system, and its associated infrastructure. Trails supports child protective system activities and allows the state to securely report data to the federal government. Trails has over 6,000 users across Colorado. The project addressed:

- mobile device compatibility;
- data integration;
- improved interface navigation;
- faster implementation of system modifications; and
- profile-driven capabilities.

DHS and OIT were appropriated $22.8 million, with $11.4 million in state funds. The project’s federal funds are a match from the federal Administration of Children and Families.

In July 2018, DHS released the fourth set of improvements to the Trails system. However, county users and administrators experienced several issues, including technical bugs, data integrity, user communication, and problems with accurate reporting. On October 19, 2018, the Colorado Human Services Directors Association issued a [letter](https://www.documentcloud.org/documents/5025128-CHSDA-Trails-Modernization-Letter-Final.html) to OIT regarding issues with the Trails system. OIT and DHS addressed the directors’ concerns in a letter dated October 25, 2018. According to the last quarterly update from OIT in September 2018, the project’s issues are being mitigated by cross-training and use of contract resources. The JTC plans to discuss the Trails project at its meeting on December 13, 2018.

---

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Gate</th>
<th>Overall Status &amp; % Complete</th>
<th>Schedule Status</th>
<th>Start Date</th>
<th>End Date</th>
<th>Budget Status</th>
<th>Risks &amp; Mitigation</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDHS - Interoperability</td>
<td>2 [Initiate]</td>
<td>20%</td>
<td>Green</td>
<td>7/1/2015</td>
<td>6/30/2020</td>
<td>1%</td>
<td>Budget request extension. CMS requested additional detail and focus for the budget request before formally reviewing the implementation planning document. This is being finalized among CDHS, HCFO, and OIT at this time. Project Resourcing. Project scope has been finalized and has been agreed upon by all three agencies. Additional work is underway to finalize cost estimates.</td>
<td>The End date changed due to a requested schedule change to accommodate additional scope approved by the Agency.</td>
</tr>
<tr>
<td>CDHS - TRAILS Modernization</td>
<td>4 [Execution]</td>
<td>94%</td>
<td>Green</td>
<td>7/1/2015</td>
<td>6/30/2019</td>
<td>72%</td>
<td>Resources. Technical and business resource constraints are impacting all phases of the project. The mitigation is cross-training and use of contract resources as necessary. Interfaces. The Trails Interface to other systems has experienced technical issues since September, which is affecting other projects (CYF-DYS Electronic Health Records). The issues have been escalated to management and the software vendor.</td>
<td>The End date changed due to a requested schedule change to accommodate additional scope approved by the Agency.</td>
</tr>
<tr>
<td>CYF - DYS Electronic Health Records</td>
<td>4 [Execution]</td>
<td>73%</td>
<td>Green</td>
<td>4/23/2015</td>
<td>2/25/2019</td>
<td>45%</td>
<td>Interfaces. Trails Interface testing has ceased since September due to technical issues. The issues have been escalated to management and the software vendor. The End date changed due to the Trails Mod Go-Live being delayed to the 2nd quarter 2019 at the request (and approval) of CDHS. The project needs additional time for testing to ensure the interfaces and reports are working correctly. This also allows more time for End-to-End testing.</td>
<td></td>
</tr>
<tr>
<td>DOC - EHR - OMS (DeCORuM)</td>
<td>4 [Execution]</td>
<td>48%</td>
<td>Yellow</td>
<td>4/1/2014</td>
<td>6/30/2021</td>
<td>59%</td>
<td>Phase 1 &amp; 2 overlap. Schedule remains yellow due to parallel project phases. The contractor, DOC, and OIT resource managers are closely monitoring to mitigate any schedule or resource conflicts. Project team and vendor are working on an action plan to resolve outstanding issues related to the Pharmacy module so a new go-live date can be set.</td>
<td></td>
</tr>
<tr>
<td>DPA - HRWorks Program</td>
<td>3 [Planning]</td>
<td>68%</td>
<td>Yellow</td>
<td>3/1/2015</td>
<td>1/2/2019</td>
<td>79%</td>
<td>Evaluation and replanning underway. Until the replanning effort is complete, the impact to the schedule and requisite funding cannot be determined. End-to-End Testing entrance criteria were not met, but testing began resulting in a higher number of defects than expected. This resulted in not being able to fully test the system. The replanning effort will focus on validating the entrance criteria and defining work efforts to determine when testing can begin again and a new go live date.</td>
<td></td>
</tr>
<tr>
<td>Enterprise - Wireless Phase II</td>
<td>4 [Execution]</td>
<td>80%</td>
<td>Green</td>
<td>9/7/2016</td>
<td>11/12/2018</td>
<td>100%</td>
<td>None at this time. The Overall status changed to yellow due to a change to the UAT schedule for one agency.</td>
<td></td>
</tr>
</tbody>
</table>

Watch list projects that have gone to green in the past month
Dashboard Legend

Below is a key that explains all symbols used for project status reports.

**Overall Status**

- **On Track**
  - The project is executing as agreed upon in the planning stages of the project or as approved by the sponsor using a formal change management process.

- **Minor Issues**
  - The project has encountered problems that are keeping it from being on target in at least one area, but actions are taking place to bring the project back on target.

- **Major Issues**
  - The project has encountered problems keeping it from being on target in at least one area and a plan is not yet in place to bring the project back on target.

**Schedule**

- **On Track**
  - Critical path milestones are on schedule.

- **Minor Issues**
  - Key milestone has been missed but schedule contingency exists.

- **Major Issues**
  - Critical path milestone has been missed and no schedule contingency exists.

**Budget**

- **On Track**
  - Costs are projected to be on or under approved budget or exceeding budget within established threshold.

- **Minor Issues**
  - Costs are projected to exceed approved budget but funding is available.

- **Major Issues**
  - Costs are projected to exceed approved budget and funding is not available.

**Scope**

- **On Track**
  - Scope being delivered per design and signed off charter.

- **Minor Issues**
  - Scope changes introduced (not approved) and impact is not known.

- **Major Issues**
  - Scope changes have been introduced (not approved) that will negatively impact schedule and/or budget.
FY19Q1
Capital Construction Projects
Information as of 9/30/18
October 2018
Project Overview

Project Sponsor: Herb Wilson
Project Manager: Rudy Rodriguez
PROJ011960

The purpose of the CBMS Transformation project is to accomplish the following:

- Move CBMS from a state data center hosted system into a cloud-stored database with Amazon Web Services
- Update the system navigation for county eligibility staff built on an industry leading Salesforce platform
- Comply with required Federal security requirements

Start Date: 09/25/2017
End Date: 06/30/2019

Status Update

Latest Achieved Milestones
- Completed system migration to Amazon Web Services hosted environment on 09/10/2018.
- Completed Phase 1 move of home page and Application Intake to Salesforce on 09/24/2018.

Next Major Milestones
- Complete federal Medicaid Eligibility and Enrollment Toolkit (MEET) to demonstrate alignment with federal regulations, Medicaid Information Technology and Architecture (MITA) and the standards and conditions for Medicaid IT.

Schedule

On target to meet the schedule.

Issues with federal approvals, procurements, contracts and other non-technical deliverables have stressed the schedule.

Major Risks & Issues
- Phase 2 Training. The counties have asked for 60 business days to deliver training prior to implementation. The mitigation is that the communications and change management teams are actively working to provide users with information about the new look and feel of the system before training is deployed to improve the likelihood of successful training.

Budget

Total Amount Funded: $41,687,155.
42% of budget spent.
Remaining costs will be incurred as the project progresses.

Scope

No changes to scope.
- Phase 0 - Application move to Amazon Web Service.
- Phase 1 - Application Initiation screens to Salesforce.
- Phase 2 - Remaining CBMS screens to Salesforce.
Project Overview

Project Sponsor: Jennifer Gurr
Project Manager: Christopher Beattie
PROJ007341

This project will consolidate 22 different licensing applications into the public facing Computer Aid, Inc. licensing application, standardizing and consolidating the licensing systems for CDA. Computer Aid, Inc is already in use by Agriculture for USA Herds and USA Laboratory Information Management System.

78% Complete

75% of budget spent.

No changes to scope.

Phase 1 and 2 - Online Licensing for 22 programs.

Phase 3 - Online Licensing for two programs and Inspections for nine programs.

Phase 4 - Specification.

Status Update

Latest Achieved Milestone
- No major milestones were completed this period. Work continued on the Phase 4 contract.

Next Major Milestones
- Complete Phase 4 contract.

Schedule

On Track

No changes to the schedule.

Budget

Total Amount Funded: $1,340,799.
75% of budget spent.

Remaining costs will be incurred as the project progresses.

Scope

No changes to scope.

Phase 1 and 2 - Online Licensing for 22 programs.

Phase 3 - Online Licensing for two programs and Inspections for nine programs.

Phase 4 - Specification.

Major Risks & Issues

- No major risks or issues.
Project Overview

Project Sponsor: Erin Mewhinney
Project Manager: Joel Solomon
PROJ007830

The Colorado General Assembly approved funding to implement a multi-phase project to incrementally enhance and replace major components of the Child Care Automated Tracking System (CHATS). This was based on the findings of the needs assessment conducted by Berry Dunn. The purpose is to ensure safety and positive development for children in early childhood settings.

Start Date: 04/20/2015
End Date: 09/30/2018

Status Update

Latest Achieved Milestone
- Completed UAT.
- Completed system pilot.
- System go-live on 09/04/2018.

Next Major Milestones
- None.

Schedule

On Track
No changes to the schedule.

Budget

On Track
Total Amount Funded: $7,161,975.
81% of budget spent. Remaining costs will be incurred as the project progresses.

Scope

On Track
No changes to scope.
Phase 1 - Analysis
Phase 2 - Requirements
Phase 3 - Development and Implementation

Major Risks & Issues
- None at this time.
Project Overview

Project Sponsor: Ashley Tunstall  
Project Manager: Brian Bungum  
PROJ008735

This project extends the Electronics Health Records (EHR) system being created within the Mental Health Institutes at Fort Logan and Pueblo for use by the Office of Children, Youth & Families within the Division of Youth Corrections (DYC) facilities. It will modernize that current system and support interoperability goals.

Status Update

70% Complete

Latest Achieved Milestones
- Completed development and testing for Clinical Content. Documentation is being discussed between CDHS and contractor executive teams.
- Completed the Implementation, Testing and Training plans.

Next Major Milestones
- Complete remaining system interface development and testing and end-to-end testing.
- Complete end-user training.
- System go-live.

Schedule

Schedule has changed to yellow due to delays associated with the Trails interface testing.

Major Risks & Issues
- None at this time.

Budget

Total Amount Funded: $950,206. 45% of budget spent.

Budget decreased due to a small difference in planned versus actual expenses for IV&V services. Remaining costs will be incurred as the project progresses.

Scope

On Track

No changes to scope.
Project Overview

Project Sponsor: Mary Alice Mehaffey
Project Manager: Lucile Williams
PROJ007674

The modernization of Colorado’s Statewide Automated Child Welfare Information System (Trails) will streamline workflow and availability of critical case and client management information. It will provide modern interfaces for caseworkers, counties, and youth services staff. This project is comprised of four sub-projects.

Note: Percent complete was reported in error during the June JTC Quarterly Dashboard. The percent complete should have been reported as 88%.

Start Date: 07/01/2015
End Date: 01/31/2019

Status Update

Latest Achieved Milestones
- Completed releases for all four phases of the project.
- Completed implementation of the Vendor Service Pack covering all four phases to address minor fixes.
- Completed the project review by the Administration of Children and Families (federal partner).

Next Major Milestones
- Releases for all four phases of the project.

Schedule

Minor Issues
Schedule is yellow due to requested schedule change to accommodate scope approved with supplemental capital funding is in progress. Stakeholder approval milestone is October 2018.

Major Risks & Issues
- Resources. Technical and business resource constraints are impacting all phases of the project. The mitigation is cross-training and use of contract resources as necessary.
- Scope. Scope management is critical as the project moves into final release management activities for the December 2018 release. Scope is being monitored closely by the project team.

Budget

Total Amount Funded: $20,323,803. 70% of budget spent. Remaining costs will be incurred as the project progresses.

Scope

No changes to scope.
Phase 1 - Intake and Resource
Phase 2 - Assessment and Commitment
Phase 3 - Case
Phase 4 - Fiscal

Minor Issues

Project Overview

Project Sponsor: Sarah Nelson
Project Manager: Vacant
PROJ007833

The Interoperability project establishes framework for a long-term vision of connecting a multitude of information sources within CDHS and laying the groundwork for standardized data communications with Health Care Policy and Financing and the Colorado Regional Health Information Organization.

Start Date: 07/01/2015
End Date: 06/30/2020

Status Update

Latest Achieved Milestones
- No major milestones achieved this period. This project has been put on hold as no progress has been made with regard to approval from the Centers for Medicare and Medicaid for funding.

Next Major Milestones
- Receive federal approval from the Centers for Medicare and Medicaid for the 90% federal match. Paperwork submitted; initially denied with specific questions. HCPF/CDHS/OIT are coordinating a response.

Schedule

Major Issues
Schedule has been downgraded to red since no funding is approved.

Major Risks & Issues
- Budget request extension. Misfiling of the budget extension request is being mitigated by the Executive Sponsors having identified an alternate funding source to cover encumbered costs should the extension be denied.
- Project Resourcing. The project manager that was assigned to the project has left state service. The project does not have CDHS approval to backfill because without federal approval, funding is not available.

Budget

Major Issues
Total Amount Funded: $56,563,960.00.
1% of budget spent; funding is currently frozen. Remaining costs will be incurred as the project progresses.

Scope

Major Issues
Scope is under re-evaluation at this time.
**Project Overview**

Project Sponsor: Heather Dugan  
Project Manager: Rita DeFrange  
PROJ009492

This solution will replace two legacy systems (State Parks Law Enforcement Citation System and Colorado Wildlife Violation Management System) with a modern, vendor hosted/vendor maintained system.

**Status Update**

**Latest Achieved Milestones**
- Established the budget breakdown for the project.
- Completed project kickoff meeting.

**Next Major Milestones**
- Complete and post the RFP.
- Complete vendor selection activities.

**Schedule**

- **Start Date:** 09/27/2018  
- **End Date:** 12/31/2018

**Minor Issues**

The End Date represents the procurement process. The status is due to the aggressive schedule for procurement.

**Major Risks & Issues**

- None at this time.

**Budget**

- **Total Amount Funded:** $2,523,326.  
- **0% of budget spent.**  
- Remaining costs will be incurred as the project progresses.

**Scope**

- **On Track**

- **No changes to scope.**
The DeCORuM project focuses on replacing the legacy Department of Corrections' Information System (DCIS). DCIS contains electronic health records, the offender management system and the parole community system. All components of DCIS including hardware and software will be replaced. The project will also cover training curriculum, post-implementation support, project management and ongoing operating support of the new system.

**Status Update**

**Latest Achieved Milestones**
- No major milestones achieved this period.

**Next Major Milestones**
- Complete forward and backward data interfaces.
- Complete Release 2 data validation.
- Pharmacy go-live.

**Schedule**

- Release 2 has been delayed so that the project team can focus on the Pharmacy go-live.

**Budget**

- Total Amount Funded: $29,455,844.
- 58% of budget spent.
- Remaining costs will be incurred as the project progresses.

**Scope**

- Minor changes to the project scope include changes to Release 2 functionality.
  - Phase 1 - Electronic Health Records.
  - Phase 2 - Offender Management.
  - Phase 3 - Parole.

**Major Risks & Issues**
- Phase 1 & 2 overlap. Monitoring and adjusting deployment of project staff as required.
- Phase 1 Exit Criteria. Critical and major tickets prevent closure. Working with the vendor and business to prioritize issues to resolve.
Project Overview

Project Sponsor: Michael Dixon  
Project Manager: Sharon Roberts  
PROJ006784

The new DRIVES system will reduce wait times in DMV offices to 15 minutes or less by replacing the existing Driver License System (DLS) and the Colorado State Titles and Registration System (CSTARS).

100% Complete

Start Date: 10/24/2013
End Date: 02/05/2019

Status Update

Latest Achieved Milestones
- Completed user training.
- Completed Security scanning/remediation.
- System go-live on 08/06/2018.
- Completed the circuit migration from the Pierce to Lakewood datacenter.

Next Major Milestone
- System stabilization.
- Complete vendor warranty period.
- Project close-out activities.

Schedule

On Track

No changes to the schedule. End Date represents the six-month warranty period.

Major Risks & Issues
- None.

Budget

On Track

Total Amount Funded: $93,372,000. 80% of budget spent. Remaining costs will be incurred as the project progresses.

Scope

On Track

Phase 1 - Driver’s License.  
Phase 2 - Titles and Registrations.
The HRWorks solution will replace several disparate human resource systems used by agencies. The solution consists of six primary components which are Payroll, Time and Leave, Labor Allocations, and Human Capital Management (HCM), Integrations, and Document Management. The system is being implemented by two separate vendors.

**Project Overview**

**Project Sponsor:** June Taylor & Suma Nallapati  
**Project Manager:** Carolyn Koehnen  
**PROJ008841**

The End Date will change based on a replanning effort directed by the Executive Steering Committee. Percent complete changed due to a new schedule being published, but will change again when the new go-live date is established.

**Schedule**

- **Start Date:** 03/01/2015  
- **End Date:** 01/02/2019

**Budget**

- **Total Amount Funded:** $41,591,590  
- **77% of budget spent.**  
  
  Budget was downgraded to red since the delay in the go-live date will impact the budget. Remaining costs will be incurred as the project progresses.

**Status Update**

**Latest Achieved Milestones**

- Completed data cleanup for end-to-end testing and UAT.

**Next Major Milestones**

- Complete replanning effort and determine new go-live date.  
- Complete the configuration of the end-to-end and UAT system environments.  
- Complete end-to-end testing and UAT.

**Major Risks & Issues**

- **Funding.** In order to delay the project go-live, additional funding will be required. Until the replanning effort is complete, the impact to the schedule and requisite funding cannot be determined.  
- **End-to-End Testing.** Testing entrance criteria were not met, but testing began resulting in a higher number of defects than expected. This resulted in not being able to fully test the system. The replanning effort will focus on validating the entrance criteria and defining work efforts to determine when testing can begin again.

**Scope**

- **Scope was downgraded to red due to the replanning efforts potentially impacting project scope.**
As part of the Secure Colorado initiative, OIT will migrate agency firewalls to the enterprise firewall solution.

**Project Overview**

**Project Sponsor:** Alfritch Anderson  
**Project Manager:** Joe Jackson  
PROJ012630

Note: End Date reflects best estimate of the technical team at this time.

**Start Date:** 04/16/2014  
**End Date:** 12/08/2020

**Status Update**

**Latest Achieved Milestones**
- Completed CDHS firewall migration.

**Next Major Milestones**
- Complete CDA firewall migration.

**Schedule**

On Track  
On target to meet the schedule.

**Budget**

Total Amount Funded: $1,057,300.  
100% of the budget spent.  
Funding was provided through the Security Infrastructure Decision Item to procure hardware necessary to implement this initiative.

**Scope**

On Track  
No changes to scope.

**Major Risks & Issues**
- None at this time.
Next Generation Colorado is an initiative to develop the automation and operations to support quick service delivery, transparent cost modeling, scalability on-demand, high availability and agility of workloads across the enterprise.

**Project Overview**

- **Project Sponsor:** Don Wisdom
- **Project Manager:** Suman Batra
- **PROJ012630**

Start Date: 06/07/2018
End Date: 06/30/2020

**Status Update**

- **Gate 1 [Intake]**

**Latest Achieved Milestones**
- Completed vendor selection for LDC modernization (electrical, HVAC, grounding, etc).

**Next Major Milestones**
- Complete contract award for LDC modernization.
- Schedule facility work for audiovisual replacement in the Network Operations Center.

**Schedule**

On Track

On target to meet the schedule.

**Budget**

On Track

Total Amount Funded: $10,000,000.
0% of budget spent.

Remaining costs will be incurred as the project progresses.

**Scope**

On Track

No changes to scope.
Phase 1 - LDC Modernization.
Phase 2 - Enterprise Operations Improvements.

**Major Risks & Issues**

- None at this time.
The State of Colorado, SIM program is implementing an electronic solution to submit SIM participating providers’ quality data to the state tool(s). Electronic submission will allow for decreased error due to human error, manual workflow and burden to practice staff.

**Project Overview**

**Project Sponsor:** Barbara Martin  
**Project Manager:** Chrissy Craig  
**PROJ011547**

The State of Colorado, SIM program is implementing an electronic solution to submit SIM participating providers’ quality data to the state tool(s). Electronic submission will allow for decreased error due to human error, manual workflow and burden to practice staff.

**Schedule**

On Target to meet the schedule.

**On Track**

**Status Update**

**Latest Achieved Milestones**

- Completed the Business Case.

**Next Major Milestones**

- Establish the Data Governance model.

**Budget**

Total Amount Funded: $3,450,286.  
46% of budget spent.  
Remaining costs will be incurred as the project progresses.

**Scope**

No changes to scope.

**Major Risks & Issues**

- Data Validation. Definition around data validation and testing hasn't clearly been defined by each stakeholder organization. The project team and stakeholder organizations are taking part in an all-team summit to get processes and expectations around data validation.
FY19Q1
Operating Budget Projects
Information as of 9/30/18
October 2018
Project Overview

Project Sponsor: Kristen Corash
Project Manager: Vacant
PROJ01790

This project will migrate 82 applications and 300 servers from CDLE headquarters to the eFort Data Center.

Start Date: 11/08/2017
End Date: 06/30/2019

Status Update

Latest Achieved Milestones
- Completed test planning and testing tool setup.

Next Major Milestones
- Complete application analysis and migration strategy.
- Complete risk, rollback and go-live planning.

Schedule

On Track

On target to meet the schedule.

Budget

Total Amount Funded: $100,000.
0% of budget spent.

Budget includes operating funds from CDLE for contingency purposes.

Scope

No changes to scope.
Scope is yellow due to the complexity of the migration of the applications and uncertainty of the migration strategy, which is under review at this time.

Major Risks & Issues

- None at this time.
This project will create a single virtual Active Directory (AD) across executive branch agencies. A single AD will increase efficiency in desktop management, increase security, and reduce access control complexities that are a result of the current multiple ADs found across executive branch agencies.

**Start Date:** 07/01/2015  
**End Date:** 12/21/2018

**Status Update**

**Latest Achieved Milestone**
- No milestones have been completed this period. This was due to complications with the network routing information and subsequent fix actions.

**Next Major Milestone**
- Complete the configuration of CDLE, CDHS, DOR, Treasury, DOC, DOLA, DNR, DORA, DPA and the Governor’s Offices for Azure AD synchronization.  
- Complete the final operational checks to ensure agencies users are ready for Azure AD synchronization.  
- Complete inventory of agency Domain Controllers, end points and identify network flows.

**Schedule**

The schedule is yellow due to various technical complications with the network routing preventing forward movement of the project.

**Budget**

- **Total Amount Funded:** $1,666,691.  
- **30% of budget spent.**  
- The remaining budget will not be spent during the implementation of this project.

**Scope**

No changes to scope.
OIT - Broadband Program

Project Overview

Project Sponsor: Tony Neal-Graves
Project Manager: Brian Shepherd

The Colorado Broadband Office (CBO) primary goal is to achieve universal broadband access within Colorado. To achieve this, the CBO focuses on organizing, facilitating, and educating stakeholder groups at the local and regional level to develop specific solutions for their needs. Additionally, the CBO works to coordinate both public and private funding streams to maximize infrastructure investment into the state.

Start Date: 01/01/2017
End Date: 12/31/2020

Status Update

Latest Achieved Milestones
- 98% of all school districts meet national connectivity standards.
- Began development of tower co-location program, and infrastructure plan.

Next Major Milestones (Next Quarter)
- Initial awards for Broadband Deployment Board’s Fall 2018 grant cycle.
- Update of statewide availability metrics.
- Complete initial infrastructure plan.

Metrics

On Track

The objective is to reach universal access by the end of 2020. Our current metrics are:
- Statewide Availability: 94%
- Rural Availability: 77%

Budget

On Track

State investment in broadband to date:
- Broadband Board: ~ $11,000,000
- DOLA: ~ $20,000,000

Estimated funds for 2019: ~ $12,000,000

Scope

On Track

In addition to the efforts to reach universal broadband access the CBO is focused on ensuring the key institutions of education, public safety, health care and transportation have adequate connectivity. As of 2018, 98% of all school districts in the state meet national connectivity goals.

Major Risks & Issues

- Federal Funding: Federal programs for broadband continue to operate with guidelines and requirements that severely limit the potential for Colorado providers to capitalize. While the CBO works to educate specific agencies we see little movement towards changes that would benefit Colorado.
Project Overview

Project Sponsor: Dan Santangelo
Project Manager: Suman Batra
PROJ012692

This program, through individual agencies projects, will identify the overall mainframe footprint including applications, processes and data, track the status of ongoing projects for modernizing these applications and processes, ensuring there is a plan for handling legacy data, and actively work toward retirement of the mainframe service.

Status Update

Latest Achieved Milestones
- Funding secured for tool to map mainframe applications and processes.

Next Major Milestones
- Implementation of the application mapping tool.

Schedule

Start Date: 09/18/2018
End Date: 12/31/2019

Budget

Total Amount Funded: $0.

This project will require agency funding to address agency-specific migration and service costs.

Scope

Discovery is underway to determine complete project scope.

Minor Issues

End Date is notional at this time. When scope and resource requirements have been fully identified the schedule will be developed.

Major Risks & Issues

- Agency Budget Constraints. The agencies will have to prioritize remaining applications for decommissioning or replatforming. Socialization of the project has already occurred through the inclusion of this project in each Agency 5 Year IT Roadmap.
Project Overview

Project Sponsor: Don Wisdom  
Project Manager: Joe Jackson  
PROJ010388

This project will migrate agencies from the legacy wireless solution to the enterprise solution.

Start Date: 09/07/2016  
End Date: 11/12/2018

Status Update

Latest Achieved Milestones
- Completed the migration of two DPA sites to the new solution.

Next Major Milestones
- Complete the migration of the Governor’s Office, OEDIT, Colorado Energy Office and HCPE to the new solution.

Schedule

Minor Issues
- One agency is slightly behind with UAT. This will not delay the overall End Date.

On Track

Budget

Total Amount Funded: $72,027.  
100% of budget spent.  
Budget spent for the purchase of hardware needed to support implementation of the solution.

Scope

On Track

No changes to scope.