OPS: Conveyance Database

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?
   - As of November 20th, the project has issued an Intent to Award with a vendor from the OIT Vendor Pool and is beginning the contracting phase. Requirements and vendor selection have both been completed at this time. The project is on schedule at this time.
2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.
   - No money has been obligated or spent at this time.
3. What is anticipated to be completed by the next quarterly update?
   - By next quarter, OPS anticipates that the contract will have been negotiated and signed and that project kick-off will have occurred.
4. When does the department/institution anticipate that the project will be complete?
   - OPS anticipates that the project will be completed by November 1, 2024.
5. Are there any important concerns or updates you wish to share with the committee?
   - N/A
6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?
   - N/A

DVR: VR Case Management Modernization

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?
   - The RFP was published in September and CDLE received 10 proposals by the submission deadline. The 10 potential vendors presented their solutions to CDLE stakeholders in early November.
   - The evaluation team created a summary report for the decision makers who met to evaluate the 10 proposals based on 1) vendor reputation; 2) regulatory compliance; 3) technical capabilities; 4) user-friendliness for staff, customers, vendors, and employers; and 5) cost. Vendors' best and final offers were received in late November.

- Decision makers are on schedule to issue a notice of award by December 14, 2023.
2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.
   - At this time no money has been obligated to any vendors.
   - OIT support for project management and solutions engineering currently totals $4270.59.
3. What is anticipated to be completed by the next quarterly update?
   - Next quarter, DVR will have an executed contract, and the project will kick off with the awarded vendor.
4. When does the department/institution anticipate that the project will be complete?
   - CDLE's anticipated project completion date is July 1, 2025. Based on vendor proposals the project is estimated to take 18 months, this number may vary based on which vendor is awarded.
5. Are there any important concerns or updates you wish to share with the committee?
   - If CDLE's current vendor is not selected, an extension or new contract with the current vendor will be necessary. DVR must have an active case management system in place to meet federal and state requirements. The current vendor was recently purchased by a private equity firm and negotiation of a new or extended contract may be difficult.
6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?
   - CDLE is reviewing ongoing costs and determining return on investment based on a 5-year view given the vendor information provided in proposals.

FAMLI: Benefits System

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?
   - In November, FAMLI conducted an early soft launch of the benefit system, with only the claims filing functionality enabled. Payments of benefits will begin in January 2024.
2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.

Application & Peripheral Srvs	Spent	Obligated
Benefit System	$13,244,707.00	$11,961,083.45

3. What is anticipated to be completed by the next quarterly update?
   ○ The first quarter of 2024 will be mostly spent hardening the new system and adjusting workflows based on field feedback. Several post-MVP functionalities are also being planned for implementation; for example:
       i. Building foundations to enable auto adjudication scenarios.
       ii. Additional data cross-checking with other programs for real-time eligibility determination.
4. When does the department/institution anticipate that the project will be complete?
   ○ We will satisfy all requirements listed in Proposition 118 by January 2025.
   ○ The project will be ongoing CDLE is supporting claims and improving the system indefinitely.
5. Are there any important concerns or updates you wish to share with the committee?
   ○ The program launch was successful, with only a small number of minor issues.
6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?
   ○ Yes. Several discoveries were made while launching the program on 11/17. CDLE will adjust the system to accommodate these discoveries in Q1 and Q2 of next year.

FAMLI: Employer System

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?
   ○ Since its official launch in January 2023, the employer system has been enhanced with several functionalities to enable operational efficiencies, such as easy wage refunds and automatic wage amendments.
   ○ The last tranche of functionalities for 2023 was delivered in November 2023. No new functionalities are expected in the current quarter.
2. How much money has been obligated and spent at this point? Please break down amounts and spend separately.

Application & Peripheral Srvs	Spent	Obligated
Employer System	$24,796,667.28	$6,347,353.45

3. What is anticipated to be completed by the next quarterly update?
    ○ The employer system is currently developing features such as an employer dashboard for sharing critical employee benefit information, performance and resilience enhancements, regulatory compliance, and several operational efficiency improvements. These enhancements are scheduled to be implemented in the first quarter of 2024.
4. When does the department/institution anticipate that the project will be complete?
    ○ By the end of the last quarter of 2024, employer service is expected to go into maintenance and operation mode.
5. Are there any important concerns or updates you wish to share with the committee?
    ○ N/A
6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?
    ○ N/A

UI: Employer Modernization

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?
    ● The new system was launched on time and is currently in the warranty phase.
    ● Since the last update, the system has gone live and is 2 months into the warranty phase. The project is on schedule with the initial timeline and there are no delays in the timeline.

2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.
    ● $28,217,754.49 has been obligated on the project.
    ● $17,105,109.77 has been spent.

3. What is anticipated to be completed by the next quarterly update?
    ● The warranty phase will be wrapping up by the next quarterly update.

4. When does the department/institution anticipate that the project will be complete?
    ● The project is anticipated to be completed by the end of June 2024.

5. Are there any important concerns or updates you wish to share with the committee?
    ● The go-live and first quarterly filing have been completed and went relatively

smoothly.

6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?
    - This is not a multi-phased project.

E&T: Connecting Colorado Modernization

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?
    - The various work streams for the project have completed discovery and started design and/or development/configuration.
    - Several work streams have completed initial testing and are incorporating feedback for additional improvement ahead of UAT.
    - The project is on schedule for a pilot launch in April 2024.

2. How much money has been obligated and spent at this point? Please break down amounts and spend separately.
    - Total Spend = $933,321
        i. Pairin (primary vendor) = $702,881
        ii. Project staffing = $230,440

3. What is anticipated to be completed by the next quarterly update?
    - The project will start UAT in preparation for the April 2024 pilot launch with Larimer County.

4. When does the department/institution anticipate that the project will be complete?
    - We have multiple launches of functionality planned for 2024, with additional releases to follow. The exact completion is currently unknown as the desired functionality is being contracted with multiple vendors, and the exact remaining budget is unknown. To date the project does not indicate that it will continue past June 30th, 2025.

5. Are there any important concerns or updates you wish to share with the committee?
    - Multiple contracts are currently being reviewed and updated. Continued discussion is required to finalize these contracts which

may lead to delays in functionality and the planned delivery timeline.

6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?
   - Though this project is not set up as a multi-phase project we do have multiple releases of functionality scheduled. As an outcome of discovery, and through the continued work of CDLE staff to stay up to date on relevant information, the project team concluded the system will need additional functionality to keep up with changing trends in technology and the general workforce. The project is currently contracting with a vendor to add additional functionality that will make AI tools available to all citizens and businesses in Colorado. This AI-driven functionality will aid in the creation of job postings and resumes, finding the right match of skills to jobs for both employers and job seekers, and other potential areas.