Fiscal Year 2024-25 Information Technology Request

Human Services
Behavioral Health Infrastructure Investments

SHORT PROJECT DESCRIPTION

The Behavioral Health Administration (BHA) is requesting an extension of spending authority, through FY 2024-25, to continue projects related to Behavioral Health Infrastructure Investments initially authorized in FY 2021-22 through FY 2023-24.

PROJECT STATUS

This is an emergency supplemental request to extend state and federal funding authority on $8.4 million in encumbered funds approved for IT capital in FY 2021-22.

PROJECT DESCRIPTION

The BHA is requesting an extension of spending authority to continue projects related to Behavioral Health Infrastructure Investments initially authorized in FY 2021-22 through FY 2023-24. The request seeks to adjust the original appropriation's spending authority during the current fiscal year due to unforeseen contingencies and workload changes.

The BHA states that the purpose for these funds is to develop or improve upon a:
-bed capacity tracking system;
-consolidated behavioral health data collection system;
-health information exchange; and,
-virtual crisis telehealth application.

The BHA indicates it has contracted for development of a platform to manage bed capacity and facilitate matches to care for people in need and is currently building out foundational functionality that prioritizes provider value and ease of use. BHA expects this to launch in FY 2023-24, and would like to continue iteratively improving features in response to end user needs to deliver high value impact and large scale adoption. The BHA states it has completed the initial research phase for a consolidated behavioral health data collection system and that it has held interviews with over 50 experts and 15 provider organizations as part of the research phase for the project.

PROJECT COST INFORMATION

The BHA provided the following cost information:

Total Funds: $8,446,918
CCF: $6,616,918
Amount Spent: $1,152,318
Total Funds Available $7,294,600

QUESTIONS

1. The request states that, "the BHA has already procured and executed a contract with a vendor for certain parts of this work."

1a. Among the components of the request where a vendor has been identified, have the estimated project completion dates been vetted to determine if they are realistic for the implementation of this project?

Timelines are an incredibly important part of any technology project, and given that many technology projects do not meet their deadline, we welcome the opportunity to outline how we are ensuring that People in Colorado can benefit from investments as soon as possible. The team feels confident that through the evaluation and planning for these components, we have reasonable completion dates and that implementation can be completed by the end of the funding extension. Listed below are our efforts to align these critical timelines to the Agile development process.
This team is committed to execution of development work utilizing an Agile methodology and the understanding that we will continue to learn as we engage with members of the public. We also recognize that there are a set of critical timelines for this work that we want to ensure that we meet. As such, all technology products and components referenced in this request have been planned and prioritized using an Agile methodology. This entails the development of detailed product roadmaps to ensure features and functionality are rolled out iteratively over time to end users which reduces risk of technology not being delivered over the lifecycle of the available funds. More simply, Agile releases value early and often, and so people benefit sooner, while also giving development teams a feedback loop to see how their solutions are performing, and the flexibility to incorporate

feedback into subsequent product releases. The foundational technology components and the existing interoperability state technology ecosystem are being leveraged to ensure that the delivery of the functionality and features outlined in this request can be met within the time requested. Additionally, we have incorporated the identified projects into our portfolio level roadmap, mapping to the underlying dependencies and creating the space to phase our work and ensure that build continues beyond just the minimal viable product towards a comprehensive tool set within our technology ecosystem.

Each component undergoes upfront discovery research with people and providers across Colorado to identify initial requirements, reducing the risk of building the 'wrong thing' and putting timelines in jeopardy. That being said, we know this committee is familiar with agile development processes and understands the potential for adaptations and pivots as we continue to build and learn; but this team's ultimate goal is to reduce the risk to timelines while delivering the utmost support and value to the people of Colorado through this technology.

1b. Is there a procurement timeline for additional vendor selection for parts of the request where a vendor has not been identified?

Yes, the procurement vehicles for the remaining technology components and services for remaining work have been identified. The BHA plans to use state price agreements, cooperative purchasing vehicles, and existing OIT vendor contract pools. These existing procurement vehicles ensure purchasing timelines are minimum as the state competitive procurement requirements have already been met. Additionally, BHA is leveraging temporary staffing, OIT available services, and existing enterprise technologies to iteratively build and release all technology components referenced in this request.

2. As a relatively large percentage of appropriated funds have not been spent to date, does the BHA anticipate being able to spend all funds by the end of FY 2024-25 if granted the funding extension?

Yes, the BHA anticipates being able to spend all funds by the end of FY 2024-25 if granted the extension request. Extensive product roadmaps for delivering this work have been developed to ensure delivery of functional and secure technology along with budget plans for how the funding will be spent.

3. Are there plans for when End of Life is for these systems?

BHA is thinking about end of life in two different phases (1) continued modernization of our systems and (2) sun setting old our outdated systems.

For Data System Collection and modernization there are multiple distinct datasets as such, the systems that support the collection for this data have different factors in how they may be modernized. Our approach to this modernization is two-fold:
1. Standardization: Refine the data model to reduce the administrative burden on providers
2. As appropriate, enable Automation: Optimize the way that the data can be delivered to the BHA, and reduce manual effort

As we address #2, we intend to focus on four methods for data pathways:
- enhancing or rebuilding the front end data collection platform;
- enhancing the opportunity for providers to upload data sets in a secure manner;
- opportunities to connect to EHRs/HIEs; and
- automated data transfer to our lake house.

The first of these data pathways will likely replace existing systems currently used by providers that will need to be sunset. With regard to these systems:
- Planned improvements will likely replace existing systems currently used by providers that will need to be sunset.
- For these systems we intend to collaborate with our community partners and provider networks to understand their needs.
- We will then map out a timeline to support the change management of a system transition prior to decommissioning any systems.
- This timeline will include a period of time during which BHA will be managing data collection in both the old and new formats, a process that we will be well prepared to manage until the full system change.