

TO: Joint Technology Committee

FROM: Colorado Department of State

Re: December Quarterly Update

DATE: December 6th, 2023

Please respond to the questions below in a separate document for the following:

- Each current IT capital project that has received an appropriation, or
 - 2022-23 IT Capital projects: “Money In Politics System” (MiPS)
- Each operating budget request that was referred to the JTC.
 - 2023-24 CDOS R-3 “Website Modernization and Technical Development Capacity” (Website Redesign)

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?

MIPS: The Department is currently working on publishing an Invitation to Negotiate (ITN) to engage in contract negotiations with potential vendors about the possibility of developing the system in phases and identifying specific system features that might yield cost savings or be appropriate for deferred development and rollout. The Department anticipates publishing the ITN for this project in December 2023.

WEBSITE REDESIGN: We have selected Setsail Marketing, Inc. as our vendor to redesign the Colorado Department of State Website. None of the other phases of the project have been started. The other phases are dependent of the website redesign being completed.

2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.

MIPS: To date, no money has been spent from the appropriation of \$1,610,000 from the IT Projects Capital Account provided in the IT Projects section of HB 22-1329.

WEBSITE REDESIGN: We have paid \$22,500 to Setsail Marketing, Inc. which was the first milestone payment after the completion of the kickoff meeting.

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

MIPS: The Department hopes to receive and review responses to the ITN in early 2024. If a vendor is identified that can build a Minimum Viable Product (MVP) within current timeframe and budgetary requirements, the Department hopes to finalize a contract and commence design and development work for Phase 1 by the end of the 1st Quarter of 2024.

WEBSITE REDESIGN: By the end of first quarter of calendar 2024 the following should be completed:

- Workshops and stakeholder meetings

- Completion and approval of design
- Deliverable of all relevant pieces to start implementation.

4. When does the department/institution anticipate that the project will be complete?

MIPS: The Department cannot commit to a project completion date until a vendor is under contract. The Department is working to the extent possible to pursue a procurement, development, and deployment timeline that would see a new campaign finance and lobby reporting system rolled out in early calendar year 2025.

WEBSITE REDESIGN: The completion of all the items may not be completed until late calendar year 2024. As a result, the Department may need rollover spending authority for the portion of the project that is not completed in FY 23/24.

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

MIPS: The Department believes it is now prudent to delay rollout of a new filing system until after the November 2024 General Election. Changing the look, feel, and overall user interface for both public and administrative users during a Presidential and Legislative election cycle would create unnecessary confusion and would not allow time for sufficient organizational change management and user training. Additionally, it remains to be seen whether the Department can refine the system requirements enough to meet the State's needs while staying within the existing appropriation of approximately \$1.6 million dollars due to unanticipated technology development service cost increases that have outpaced inflation.

WEBSITE REDESIGN: The website redesign currently underway will take into account usability, flow, possible feature improvements, and future accessibility standards. This design template will be used as we update content, static pages, and applications over the coming years.

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?

MIPS: Nothing further at this time.

WEBSITE REDESIGN: Nothing at this time