

FY 2025-26 IT Capital Budget Requests

Priority		FY 2025-26 Request Details											
OSP/B	CCHE	Department or Institution	Project Title	Phase	Prior Appropriations (CCF/CF/FF)	FY 2025-26 Request Details				Total for FY 25-26	Outyear CCF	Outyear CF/FF	Total Est. Project Cost
						GF/CCF	CF	RF	FF				
State Agency State Funded Requests													
1	N/A	Personnel and Administration	Payroll Modification	2 of 2	\$37,452,934	\$13,731,158	\$0	\$0	\$0	\$13,731,158	\$0	\$0	\$51,184,092
2	N/A	Corrections	Offender Records Management	4 of 4	\$35,596,358	\$3,023,613	\$0	\$0	\$0	\$3,023,613	\$0	\$0	\$38,619,971
3	N/A	Public Safety	Records Utilization Upgrade	2 of 3	\$525,000	\$1,635,581	\$0	\$0	\$0	\$1,635,581	\$0	\$2,538,169	\$4,698,750
4	N/A	Public Health & Environment	Stationary Sources Modernization	2 of 2	\$8,629,843	\$3,936,306	\$0	\$0	\$0	\$3,936,306	\$0	\$0	\$12,566,149
5	N/A	Public Health & Environment	Colorado WIC System Upgrade	2 of 3	\$2,117,163	\$581,657	\$0	\$0	\$1,351,991	\$1,933,648	\$0	\$480,027	\$4,530,838
6	N/A	Health Care Policy & Financing	Colorado Benefits Management System Re-Procurement	2 of 2	\$1,705,158	\$1,805,083	\$0	\$0	\$7,813,823	\$9,618,906	\$0	\$0	\$11,324,064
7	N/A	Health Care Policy & Financing	Social Health Information Exchange Project (SHIE)	2 of 3	\$11,031,650	\$1,203,920	\$0	\$0	\$6,935,423	\$8,139,343	\$743,838	\$3,306,151	\$23,220,982
10	N/A	Personnel and Administration	OAC Court Management System	1 of 1	\$0	\$0	\$0	\$3,375,426	\$0	\$3,375,426	\$0	\$1,350,172	\$4,725,598
Total Prioritized State Agency State Funded Requests					\$97,058,106	\$25,917,318	\$0	\$3,375,426	\$16,101,237	\$45,393,981	\$743,838	\$7,674,519	\$150,870,444
NP	N/A	Corrections	Inspector General's Offense Reporting (IGOR)	1 of 1	\$0	\$510,000	\$0	\$0	\$0	\$510,000	\$0	\$0	\$510,000
NP	N/A	Personnel and Administration	Statewide Human Resources Information System (HRIS)	1 of 5	\$0	\$955,500	\$0	\$0	\$0	\$955,500	\$64,223,871	\$0	\$65,179,371
NP	N/A	Public Health & Environment	Modernize Water Quality Technology	1 of 5	\$0	\$6,533,625	\$0	\$0	\$0	\$6,533,625	\$17,584,481	\$0	\$24,118,106
NP	N/A	Revenue	Gen Tax System Replacement	1 of 1	\$0	\$135,000,000	\$0	\$0	\$0	\$135,000,000	\$0	\$0	\$135,000,000
Total State Agency State Funded Requests					\$97,058,106	\$168,916,443	\$0	\$3,375,426	\$16,101,237	\$188,393,106	\$82,552,190	\$7,674,519	\$375,677,921
State Agency Cash Funded Requests													
1	N/A	Revenue	MED Seed to Sale Tracking SW	2 of 2	\$1,000,000	\$0	\$3,080,000	\$0	\$0	\$3,080,000	\$0	\$0	\$4,080,000
2	N/A	Labor and Employment	CoCo Replacement System	2 of 3	\$8,626,813	\$0	\$12,140,213	\$0	\$0	\$12,140,213	\$0	\$9,964,519	\$30,731,545
3	N/A	Education	Statewide Facility Assessments	1 of 1	\$0	\$0	\$1,470,000	\$0	\$0	\$1,470,000	\$0	\$0	\$1,470,000
4	N/A	Early Childhood	Child Care Assistance Program (CCCAP)	1 of 1	\$0	\$0	\$1,781,555	\$0	\$0	\$1,781,555	\$0	\$0	\$1,781,555
5	N/A	Personnel and Administration	Statewide Procurement System/Study	1 of 1	\$0	\$0	\$1,420,957	\$0	\$0	\$1,420,957	\$2,308,500	\$0	\$3,729,457
6	N/A	Natural Resources	Modernization of Colorado Oil and Gas Information System	1 of 1	\$0	\$0	\$2,000,535	\$0	\$0	\$2,000,535	\$0	\$0	\$2,000,535
Total State Agency Cash Funded Requests					\$9,626,813	\$0	\$21,893,260	\$0	\$0	\$21,893,260	\$2,308,500	\$9,964,519	\$43,793,092
Higher Education Requests													
8	1	Auraria Higher Education Center (AHEC)	Auraria Campus Network Infrastructure Modernization	2 of 3	\$4,232,691	\$3,457,666	\$0	\$0	\$0	\$3,457,666	\$0	\$0	\$7,690,357
9	2	Colorado Northwestern Community College	South Campus Redundancy Upgrade	1 of 1	\$0	\$571,163	\$0	\$0	\$0	\$571,163	\$0	\$0	\$571,163
NP	2 (tied)	Colorado School of Mines	Network Modernization and Refresh	2 of 2	\$0	\$3,634,204	\$1,211,401	\$0	\$0	\$4,845,605	\$0	\$0	\$4,845,605
NP	4	Community College of Aurora	Campus Technology Modernization	1 of 1	\$0	\$1,819,090	\$179,910	\$0	\$0	\$1,999,000	\$0	\$0	\$1,999,000
NP	5	Northeastern Junior College	Camera Upgrade	1 of 1	\$0	\$548,035	\$0	\$0	\$0	\$548,035	\$0	\$0	\$548,035
NP	5 (tied)	Otero Junior College	Campus Security and Device Upgrades	1 of 1	\$0	\$425,050	\$80,000	\$0	\$0	\$505,050	\$0	\$0	\$505,050
NP	7	Red Rocks Community College	Safety and Security	1 of 1	\$0	\$1,170,015	\$0	\$0	\$0	\$1,170,015	\$0	\$0	\$1,170,015
Total Higher Education Requests					\$4,232,691	\$11,625,223	\$1,471,311	\$0	\$0	\$13,096,534	\$0	\$0	\$17,329,225
Total Prioritized Requests (State Agency CCF+CF/Higher Ed)					\$110,917,610	\$37,542,541	\$23,364,571	\$3,375,426	\$16,101,237	\$80,383,775	\$3,052,338	\$17,639,038	\$211,992,761
Total All Requests					\$110,917,610	\$180,541,666	\$23,364,571	\$3,375,426	\$16,101,237	\$223,382,900	\$84,860,690	\$17,639,038	\$436,800,238



Joint Technology Committee

Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Personnel Administration
Payroll Modernization

Project Summary

The Department of Personnel Administration (DPA) is requesting state funding to modernize the state's payroll system.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$37,452,934	\$13,731,158	\$0	\$0	\$51,184,092
Total	\$37,452,934	\$13,731,158	\$0	\$0	\$51,184,092

Table 2
Itemized Cost Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$26,720,385	\$7,535,040	\$0	\$0	\$34,255,425
Software Acquisition	\$10,465,000	\$3,745,000	\$0	\$0	\$14,210,000
Equipment	\$267,549	\$13,781	\$0	\$0	\$281,330
Contingency	\$0	\$2,437,338	\$0	\$0	\$2,437,338
Total	\$37,452,934	\$13,731,158	\$0	\$0	\$51,184,092

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	1 of 10	Recommended for funding from state funds.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of
Personnel and Administration
Payroll Modernization

Request No.

Project Status

This request is for phase four of a continuation project. In FY 2022-23, \$6.0 million in state funds was appropriated for phase one, \$15.5 million in state funds in FY 2023-24 for phase two, and \$17.2 million in FY 2024-25 for phase three.

Background on HRWorks Project. DPA and the Governor's Office of Information Technology (OIT) were appropriated a total of \$41.6 million in state funding from FY 2014-15 through FY 2019-20 for the Human Resource Information System (HRIS)/HRWorks project, which was intended to replace the state's existing payroll system and to eliminate or consolidate existing agency human resources systems. In December 2019, DPA requested an additional \$12.4 million in state funding to continue working on the project using an agile methodology. However, due to the COVID-19-related budget cuts made by the General Assembly in 2020, DPA did not receive this additional funding for the HRWorks project and the project was terminated. No useable new systems were implemented with the state funding. There is now a separate request for a human resources system (HRIS) separate from the payroll modernization project.

Project Description

Background. DPA is requesting funding for phase three of four for an agile phased approach to modernize the state's payroll system. The current human resources (HR) and payroll systems within the state rely on more than 80 individual systems, including the Colorado Personnel Payroll System (CPPS), which is more than 35 years old. Due to its age, CPPS requires significant manual entry, maintains inconsistent data, and is supported by a small team whose skills are increasingly difficult to find.

In 2021, DPA created a new HRIS Governance Structure consisting of a strategy group, steering committee, and a statewide functional lead and user group. Additionally, the department completed internal assessments with HR directors, IT directors, business product directors, and payroll professionals/controllers. Some primary challenges identified were reporting/data accuracy and consistency and a lack of integration across the multiple HR platforms and systems. Additionally, a high-level assessment of the stability of current HRIS applications showed most applications need to be upgraded or replaced.

This final phase of funding will provide the necessary department and vendor personnel and technology to support data extraction, data quality validation, and thorough testing by users to ensure the appropriate data is migrated and calculations are working as expected to pay all state employees in a timely and accurate manner.

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Department of
Personnel and Administration
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Request No.

Problem/Justification. If the project is not funded, the state runs the risk of having CPPS fail. CPPS is more than 35 years old, is based on COBOL mainframe technology, and has not been supported by a vendor since 2014. The system is used to pay more than 33,000 state employees with a monthly payroll of \$180 million, but is currently down approximately 10 percent of working days. Currently, the system is supported by a small team whose skills are increasingly difficult to find in the job market due to the age of the programming language.

Procurement. The department has been working closely with OIT and conducted a statewide payroll modification governance structure, working with consultants, to review the HRWorks project and determine the best path forward. The procurement process is complete, a vendor has been selected, and provisions were included that work scoped out beyond the existing appropriations would be subject to the availability of funds.

IT Accessibility. The department stated the project will meet accessibility requirements, and as it is being deployed, the project team will continue to evaluate for accessibility.

Change management. The department has staffed a product owner, recruited subject matter experts to inform system design, holds engagement sessions, and maintains a project website to communicate about progress and changes. An OIT Project Manager will be part of the implementation team as well as a trainer hired by the department who will work with the vendor to create a training system. Training will be included for users of the system as well as technical training for the support staff.

Project Schedule/Timeline

IT Lifecycle. The department will be deploying a software-as-a-service (SaaS) solution that will be continuously updated and enhanced. There is no currently projected "end of life" for the system but it will receive updates three times each year.

Planned Timeline. The department proposed the following timeline for the final phase.

Project Actions	Start Date	Completion Date
Iterative Project Implementation	January 2023	June 2026

Additional Cost Information

Cost Benefit Analysis. The department was unable to quantify cost savings as required by Section 24-37-304 (1)(c.5)(V), C.R.S., but noted the efficiencies included in eliminating manual

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processes, replacing outdated technology, improving system interfaces, and the availability of data.

Cash Funds. This project is not funded from cash sources.

Questions

Q: How many instances have there been where employees of the state have been significantly impacted, such as not being paid, due the current system's functionality? When was the last occurrence?

A: Since January of 2022, the Central Payroll Unit (CPU) has processed an average of 243 manual checks every month, or 2,916 annually. These instances were to correct discrepancies and meet payroll regulations. These are irregularities found by the agencies while conducting payroll reconciliations that need to be corrected before the cycle is closed. The following are two examples of significant impacts from calendar year 2024.

In January 2024, payments to the Department of Natural Resources failed due to errors on the file received through their time keeping system. The CPPS system's sensitivity to these minor errors caused the entire batch to fail (460 records and \$359k in gross wages). Central Payroll was then required to open and process an extra payroll which led to additional labor time for statewide taxes, liabilities, and financial statement processing. Luckily with this extra schedule, Central Payroll was able to get the employees paid on time but with separate checks/deposits.

CPPS communicates funds in CORE by using Accounting Templates. In August of 2024, an Agency Accountant deleted a template by mistake, thereby causing a fatal error for (160) employees who would normally be paid from that fund. This fatal error caused no checks to be processed for these employees. CPU then issued manual checks to ensure the employees were correctly paid on time. These checks were not accounted for in the 243 monthly average noted above.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Corrections
Offender Records Management System

Project Summary

The Department of Corrections (DOC) has requested additional state funding to complete the DOC Offender Records Management System (DeCORuM) project, which was first funded in FY 2014-15.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$35,596,358	\$3,023,613	\$0	\$0	\$38,619,971
Total	\$35,596,358	\$3,023,613	\$0	\$0	\$38,619,971

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$12,561,126	\$1,434,240	\$0	\$0	\$13,995,366
Software Acquisition	\$17,906,905	\$5,268,057	\$0	\$0	\$23,174,962
Equipment	\$2,963,445	\$114,946	\$0	\$0	\$3,078,391
Miscellaneous	\$4,484,916	\$0	\$0	\$0	\$4,484,916
Contingency	\$1,402,660	\$340,863	\$0	\$0	\$1,743,523
Total	\$35,596,358	\$7,158,106¹	\$0	\$0	\$42,754,464

¹ This amount includes the total amount being requested for FY2025-26 (\$3,023,613), as well as the previously appropriated amount for which the department is requesting roll forward authority (\$4,134,493).

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Colorado Department of Corrections
Offender Records Management System

Project Prioritization

Table 3		
Prioritized by	Prioritization Priority	Notes
Office of State Planning and Budgeting	2 of 10	Recommended for funding from state funds.

Project Status

This request is for phase four of a continuation project. A total of \$35.6 million has been appropriated for the project since FY 2014-15.

- \$5.8 million was appropriated for phase one in FY 2014-15
- \$11.8 million was appropriated for phase two in FY 2015-16
- \$12.6 million was appropriated for phase three in FY 2017-18
- \$6.1 million was appropriated for phase four in FY 2023-24

Project Description

Background. Beginning in FY 2014-15, DOC, in cooperation with the Governor's Office of Information Technology (OIT), requested state funds for a project to replace the department's outdated legacy computer system, the Department of Corrections Information Management System (DCIS). In its place, a fully integrated electronic offender management system (eOMIS) will be implemented that encompasses offender management, electronic health records (EHR), and post-incarceration data. It will include 36 customized application models.

This phase of funding will be used to support and maintain the existing software as well as the hardware and project management costs associated with the final year of development for the new software. Additionally, the following functionality and modules will be implemented:

- parole and parole board release 3 - phases I and II;
- investigation and incident reporting and tracking;
- PREA management module;
- inmate grievance tracking;
- security status/restrictive housing tracking; and
- security threat group management.

Problem/Justification. The legacy systems span over 30 years of outdated technology. In addition to being costly to maintain, the legacy systems are a large security risk. Currently, there

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Colorado Department of Corrections
Offender Records Management System

is concern from OIT around current security requirements. Additionally, there is a limited, diminishing pool of programmers that have the ability to work with DCIS. The last DCIS programmer in the department is expected to retire in four years.

The project will create a single software solution to replace all the applications and a single source for data entry which will provide more security, consistency, and cohesiveness of information for the department's use. Modern data systems offer the ability to use the data for tracking inmates' needs and progress over time; by county jails to access inmate information; by staff for reporting capabilities to help manage programs, services, and key operations; and for post-incarceration information. The current parole information management system, Colorado Web-based Integrated Support Environment (C-WISE), is satisfactory for many parole and community service needs; however, DCIS maintains some post-incarceration data which means C-WISE will have to be replaced with an integrated system that supports all data necessary on inmates under the management of parole and community services management.

The department has been providing quarterly updates to the Joint Technology Committee.

Procurement. The department worked with OIT to complete the procurement process in 2015 which included requirements documentation, vendor evaluation, and architecture design and implementation.

IT Accessibility. The department will work with OIT to ensure accessibility standards are met and accessibility compliance is built into the request for proposals and subsequent design and implementation.

Change management. The department has a very thorough change management plan that addresses requirements confirmation and documentation, data conversion, development, software validation and user acceptance training, communication and training, and a "Go-live week" plan.

Project Schedule/Timeline

IT Lifecycle. The department states there is no "end-of-life" for this system currently.

Planned timeline. The department provided the following estimated project time table.

Project Actions	Start Date	Completion Date
Inmate PREA Management	August 2024	November 2024
Investigation Tracking and Statistics	July 2023	January 2025
Parole and Probation Supervision Phase 1	July 2023	January 2025
Inmate Grievance Tracking	November 2024	March 2025

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Colorado Department of Corrections
Offender Records Management System

Parole and Probation Supervision Phase 2	November 2023	June 2025
Parole Commission Actions	November 2023	June 2025
Incident Report Tracking	April 2025	September 2025
Inmate Security Status	April 2025	September 2025
Inmate Restrictive Housing	April 2025	September 2025
Security Threat Group	August 2025	December 2025
Offender Decision Support	November 2025	March 2026
Geospatial Data Mapping	February 2026	May 2026
Internal Affairs Investigation	April 2026	June 2026

Additional Cost Information

Cost Benefit Analysis. DOC was unable to quantify cost savings as required in Section 24-37-304(1)(c.5)(V), C.R.S., but states the system faces catastrophic failure being a decade past the projected end of life. Additionally, continuing with the old system leaves DOC and the state outside of state and federal IT security protocols, standards, and laws.

Cash Funds. This project will not be using cash funds.

Misc.

Q: What is the reasoning Marquis Software Development provided for being unable to complete their implementation by the deadline? Is that the reason for requesting an additional phase of funding?

A: The project experienced significant delays early in the project due to the difficulty in implementing a functional Electronic Health Record (EHR) and Pharmacy system. The project was further delayed by staffing deficiencies experienced by the agency during the pandemic, slowing development, testing, and implementation. When the agency presented its Decision Item to extend funding and time for the DeCORuM project in FY 23-24, the request was for three additional years through FY '26 and approximately \$10 million. The approval at that time was for \$6.1 million. The agency was expected to demonstrate progress in project development and implementation in FY 23-24 and FY 24-25. The project is in need of funds for the last year of development to finalize the system.

Q: What safeguards are in place so that the project does not continue to exhibit scope creep, and miss the targeted completion date of June 30, 2026?

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Colorado Department of Corrections
Offender Records Management System

A: The project teams for DOC and Marquis software have increased in size to support completion of this critical project. We are now working on simultaneous efforts for both parole/parole board operations, and individual prison management modules. We are looking to finalize pharmacy software late FY '25 as well. Parole phase I is on track to go live in early 2025 and Phase II expected for 4th Quarter FY '25. This three-pronged implementation approach will ensure consistent progress in all three phases to ensure timely completion of the project. The project schedule is being reviewed weekly by DOC, OIT, and Marquis to ensure timelines are met and milestones completed. The Department has also established additional contract compliance monitoring.

Q: Why did the department decide to continue with Marquis given the start of the project was in 2015 and has already been appropriated \$39.5 million? Was there any consideration to switch developers when deadlines were continuously unmet and additional costs were inquired?

A: The department's engagement with Marquis Software is a pay per deliverable plan. Increased costs on the project have generally been related to staffing costs for OIT support on the project. Deliverable costs have not adjusted over time and are still being billed at the rates quoted in 2015. As delays have occurred, the department did consider alternatives to Marquis, however the prison management information systems space is a very niche category of software and there were no comparable solutions that could provide a suitable level of complexity to match previous legacy systems. Any solution would likely be a custom software solution and would incur greater cost than the DeCORuM project. The project experienced significant delays early in the project due to the difficulty in implementing a functional Electronic Health Record (EHR) and Pharmacy system. The project was further delayed by staffing deficiencies experienced by the agency during the pandemic, slowing development, testing, and implementation.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Public Safety
Records Utilization Upgrade

Project Summary

The Department of Public Safety (DPS) is requesting state funds for continuation funding of a Records Utilization Upgrade (RUU): Federated Records Advancement with eCitation (FRAE) consisting of multiple data and reports systems and process improvements for the Colorado State Patrol (CSP).

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$525,000	\$1,635,581	\$0	\$0	\$2,160,581
CF	\$0	\$0	\$2,232,619	\$305,550	\$2,538,169
Total	\$525,000	\$1,635,581	\$2,232,619	\$305,550	\$4,698,750

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$525,000	\$467,339	\$412,502	\$141,135	\$1,545,976
Software Acquisition	\$0	\$467,309	\$1,713,802	\$149,865	\$2,330,976
Equipment	\$0	\$623,078	\$0	\$0	\$623,078
Contingency	\$0	\$77,855	\$106,315	\$14,550	\$198,720
Total	\$525,000	\$1,635,581	\$2,232,619	\$305,550	\$4,698,750

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Department of Public Safety
Records Utilization Upgrade

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	3 of 10	Recommended for funding from state funds.

Project Status

This request is for phase two of a four-phase continuation project.

Project Description

Problem and Justification. DPS plans to overhaul the CSP records management process, establish eCitation capability, integrate internal and external criminal justice data systems, and improve analytics and reporting. According to the department, CSP issuance of citations remains largely a manual, paper-based process. Additionally, DPS states that it is a significant burden to access multiple, disparate information systems for needed data input, analysis and reporting.

The department states that the goal of the project is reducing the time, complexity, and uncertainty associated with current manual, paper-based traffic citation processes. In addition to these process efficiencies, DPS states the project includes implementing a Federated Systems Integration (FSI), a two-way exchange between software-as-a-service (SaaS) and platform-as-a-service (PaaS) products and a mobile-centric records systems used by internal and external agency teams. DPS believes that this approach will improve integration and interoperability of internal and external criminal justice data systems and offer improved analytics, investigatory data services, and strategic reporting. According to the department, this upgrade will enable advanced records management that allows cases to be assigned to a specific unit. Finally, the department stresses that the project will improve officer roadside safety due to decreased time spent in high-risk environments.

DPS provided detailed visualizations of CSP Information Systems and relevant processes as part of the request. The department emphasizes that the project will provide online and mobile access to citation information and easily accessible options to remit fees or schedule judicial proceedings, thus benefiting partner agencies. DPS further states that an automated system will allow personnel within CSP to identify, collect, store, retrieve, analyze, manage, and report information related to incidents. DPS listed stakeholders for the project, including:

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Department of Public Safety
Records Utilization Upgrade

- CSP officers and professionals;
- external users who file cases;
- other parties to filed cases;
- administrative law judges;
- case managers within the Office of Administrative Courts; and
- state agencies such as the Department of Revenue (DOR), the Judicial Branch, and the Office of Information Technology (OIT).

DPS states that benefits to stakeholders include:

- a CSP enterprise systems blueprint that increases shared information use;
- reduced manual data entry, duplication of entry, and reduction in data errors; and
- improved strategic and operational decision making.

Procurement. According to DPS, the progress made from phase one will significantly benefit the requirements, performance, and other specifications necessary for procurement activity for downstream key project phases. The department states that OIT is considered a core member of all procurement team activities.

IT Accessibility. DPS states that provisions for information security, governance and accessibility standards are embedded within each of the four phases of the project. It further states that requirements for OIT Technical Standards and Policies that are applicable to the technology, data, and accessibility will also be incorporated.

Change management. The department describes how CSP will establish an executive steering committee with representation of key stakeholders and partners, including internal stakeholders, partner stakeholders among the Colorado State Traffic Records Advisory Committee and the Colorado Integrated Criminal Justice Information System (CICJIS) agencies, technology governance partners (i.e., OIT), and key service providers. According to DPS, the CSP Office of Project Management (PMO) will coordinate the project steering committee throughout the project effort, and will be responsible for providing integrated project management across the project contributors. It further states that the PMO change management effort will be led by a Prosci certified Change Practitioner.

The department provided additional details related to the FSI approach. CSP initiated a small-scale pilot project for eCitation in 2024, in conjunction with primary Colorado government partners at DOR, the Colorado Judicial Branch, and CICJIS. DPS states that critical discovery of system interoperability, integration and data interchange challenges are being validated in this limited scope effort.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Public Safety
Records Utilization Upgrade

Project Schedule/Timeline

DPS provided a comprehensive timeline of the entire multi-phase project in the request. A timeline of this request (phase two) is provided below.

Project Action	Completion Date
Procurement/Award	July 2025
Onboard Vendor	August 2025
Vendor Conducts Assessment and Plan	August 2025
OIT Governance PLM Gate 0-2	August 2025
System Hosting and Interface Integration	September 2025
CSP End User Vehicle Hardware Devices	September 2025
CSP User Administrative Configuration	September 2025
Partner Department Interface Configuration	October 2025
User and Integration Testing and Validation	October 2025
OIT Governance/Cybersecurity ATO	November 2025
CSP User / Partner Department Training	December 2025
Capability Roll Out	April 2026

Additional Project Cost Information

DPS provided additional details and costs associated with phase two: eCitation Functional Capability, including purchases for:

- software, including cloud-hosted interfaces, eCitation software for patrol vehicles, mobile data computer, cloud-hosted back office eCitation processing software and storage and installation, configuration and training; and
- hardware, including: patrol vehicle (600 vehicles) hardware supporting eCitation capability, including barcode scanner, thermal printer, equipment brackets, power cords and interface cables

Cost Benefit Analysis. According to DPS, there are numerous “work-around” processes eliminated from implementing the RUU, including MS Excel workbooks reports and at least three separate applications for tracking paper citation books and traffic and investigatory cases. DPS included two options for the project: the preferred option, FRAE and Enterprise Platform

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Department of Public Safety
Records Utilization Upgrade

Consolidation with eCitation (EPCE). The department indicates that FRAE entails half of the initial investment cost as the alternative.

Cash Funds. The source of cash funds for future phases of this request are from the Highway Users Tax Fund (HUTF). The HUTF is the primary source of state highway funding and receives revenue from motor fuel taxes, registration fees, and other related fees.



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Colorado Department of Public Health and Environment Stationary Sources Modernization

Project Summary

The Department of Public Health and Environment (CDPHE) is requesting state funding to replace the Stationary Sources Program data systems. The outdated database is the primary tool used by the Air Pollution Control Division (APCD) that manages permitting, inspections, enforcement, compliance, billing, emissions, and data reporting necessary for regulating stationary sources.

**Table 1
Prior Appropriation and Request Information**

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$4,099,148	\$3,936,306	\$0	\$0	\$8,305,454
CF	\$4,530,695	\$0	\$0	\$0	\$4,530,695
Total	\$8,629,843	\$3,936,306	\$0	\$0	\$12,566,149

**Table 2
Itemized Cost Information**

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$7,668,048	\$3,748,863	\$0	\$0	\$11,416,911
Software Acquisition	\$350,850	\$0	\$0	\$0	\$350,850
Equipment	\$200,000	\$0	\$0	\$0	\$200,000
Contingency	\$410,945	\$187,443	\$0	\$0	\$598,388
Total	\$8,629,843	\$3,936,306	\$0	\$0	\$12,566,149

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Department of Public Health and Environment
Stationary Sources Modernization

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	4 of 10	Recommended for funding from state funds.

Project Status

This request is for phase three of a three-phase project to replace the Stationary Sources Program data system. The project was originally funded in FY 2022-23 with state funds and received cash fund spending authority for phase two in FY 2023-24 from the Stationary Source Control Cash Fund.

Project Description

Background. The Stationary Sources Program (SSP) within the APCD is responsible for the oversight of stationary sources of pollution in the state, including oil and gas facilities; Title V major resources, as defined by the Environmental Protection Agency (EPA); landfills; and other sources. Currently the division's SSP permitting, inspection, and compliance functions are primarily paper-based, requiring SSP staff to manually input large amounts of data into the current system, then manually scan the data into the records retention system. With this project, the SSP is aiming to improve the delivery of environmental services to customers through the implementation of a new, customer-focused, integrated and interactive electronic system used for permitting, inspection, and compliance systems. The new system will be a web-based system that will perform a number of functions, such as: application and payment for required permit; uploading documents required by regulations or statute; and the ability for each user to update and modify information on file with the SSP.

Problem/Justification. The division's current software and data systems were implemented in 1995 and are outdated, lack integration with one another, and require upgrading to support current data management and overall business needs. Historically, paper forms have been used to submit data to the division, which has proven to be an inefficient and cumbersome method as additional regulations are passed. With the current processes in place, it can take several days to move a single "business transaction" through the SSP due to the inefficient system.

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Department of Public Health and Environment
Stationary Sources Modernization

Consequently, the division has recognized a need for a “big data” solution, beginning with the electronic warehousing of data for proper collection and sharing of this data with the public, environmental researchers, and non-governmental organizations. By shifting to an electronic system, the collection, analysis, and interpretation of environmental data will become more efficient and effective to process. According to the division, the new systems will help customers realize the following benefits:

- The system supports regulatory actions associated with 2,500 companies with 14,000 emission facilities with 43,000 emission sources. These entities will be able to save time and resources by interacting with the SSP via a secure web portal;
- The new system will result in greater programmatic efficiency and effectiveness, saving SSP staff time and resources, resulting in greater capacity to devote to other priorities, helping to achieve the mission of the organization; and
- The new, improved SSP data system will also benefit a variety of other state and local agencies including, but not limited to the Colorado Energy and Carbon Management Commission, Colorado Energy Office, Colorado Department of Transportation, Climate Cabinet, local air quality inspection programs, environmental interest groups, universities, and local elected officials.

An additional benefit of the new system will be public access to select records via the secure web portal, cutting down on the number of public requests for records, and the SSP resources required to process those requests. Data in the improved SSP data system could more easily be queried and captured for decision making, as well as provide improved public access to information.

The department has been regularly updating the Joint Technology Committee on its progress to date through quarterly updates.

Procurement. The department has been working closely with the Office of Information Technology (OIT) and contracted vendors during the procurement and planning phases, including statements of work to build process and data workflows within the new system. Additionally, this phase will include a Request for Proposal for \$2 million.

IT Accessibility. The department stated the project is being developed to meet the accessibility requirements of House Bill 21-1110, House Bill 24-1454, and Senate Bill 23-244.

Change management. Internal department personnel will contribute to discovery and user testing. Department-specific training and guidance documentation for using the new technology will be distributed as it evolves. Additionally, the product owner will be providing

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Public Health and Environment
Stationary Sources Modernization

public users' guidance on how to use the system as well as a mechanism to report defects and suggest enhancements.

Project Schedule/Timeline

IT Lifecycle. The department states it does not have a projected end-of-life but will invest in continual modernization and improvement of the new system and reduce the need for a wholesale system replacement.

Planned Timeline. The department proposed the following timeline:

Actions	Start Date	Completion Date
Title V Permits	January 2025	June 2026
Remaining Core Stationary Source Processes	July 2025	June 2028
Indoor Air- Asbestos/Lead	July 2026	June 2027
Oil and Gas Reporting	July 2025	June 2026
Planned Enhancements: Data Visualization and Improved Functionality	January 2026	June 2026
Associated Project Needs: Air Toxics and Emission Reduction Credit Enhancements	January 2026	June 2027

Additional Cost Information

Cost Benefit Analysis. The department was unable to quantify cost savings as required by Section 24-37-304 (1)(c.5)(V), C.R.S., but noted the new system will be utilizing low and no code solutions that will be able to be supported internally. Additionally, total costs of ownership will be limited to standard system licensing and storage costs for the division.

Cash Funds. Phase two of this project was funded through the Stationary Sources Control Cash Fund. However, the department states the Stationary Source Control Fund is facing significant revenue shortfall. Due to this, the department is requesting state funds for the final phase of this project.

Questions

Q: Why was the phase three request delayed a budget cycle?

A: The phase III request was delayed one budget cycle to ensure that current funds were expended effectively to balance the use of outside contractors with internal OIT staff resources

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Department of Public Health and Environment
Stationary Sources Modernization

while considering budgetary constraints. The additional year allowed the department to focus on refining and finalizing the development and implementation of phase I and II components. The department was able to better understand unmet needs from phase I and II and reevaluate phase III project costs, which have decreased from the initial phase III estimates developed in FY 2022-23.

Q: In the Procurement section, last sentence of the paragraph, "There is currently an RFP outstanding for an estimated \$2 million cost". What is this RFP for? Is OIT only able to provide approximately 30 percent of the work required for Phase III and the other 60 percent of the work to be performed by a vendor?

A: The division is using a multi-pronged approach to ensure the technology system project achieves all identified needs. The RFP is specifically for work to build the related system components that are specific to Title V/Major Source permitting, and are being performed by a vendor. OIT is working on technology solutions for other components of the division's Modernization Project beyond Title V.



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Colorado Department of Public Health and Environment
Colorado WIC System Upgrade

Project Summary

The Colorado Department of Public Health and Environment (CDPHE) is requesting \$1.9 million from a combination of federal funds spending authority and state funds for phase three of a multi-phase project to transition to a new Management Information System (MIS) that supports the modernization of the Special Supplemental Nutrition Program for Women, Infants, and Children in Colorado (COWIC).

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation*	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$500,000	\$581,657	\$0	\$0	\$1,081,657
FF	\$1,617,163	\$1,351,991	\$480,027	\$0	\$3,449,181
Total	\$2,117,163	\$1,933,648	\$480,027	\$0	\$4,530,838

*Does not include FY 2023-24 federal funds.

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$978,098	\$740,510	\$199,832	\$0	\$1,918,440
Software	\$888,889	\$888,889	\$222,222	\$0	\$2,000,000
Equipment	\$0	\$3,750	\$1,250	\$0	\$5,000
Contingency	\$250,176	\$300,499	\$56,723	\$0	\$607,398
Total	\$2,117,163	\$1,933,648	\$480,027	\$0	\$4,530,838

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Colorado Department of Public Health and Environment
Colorado WIC MIS System Upgrade

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	5 of 10	Recommended for funding from state funds.

Project Status

The request is for phase three of a continuation project. The first phase did not require state funds. The project's second phase received state funds in addition to federal funds spending authority. The department indicates that this will be the final phase of the project requiring state funds, as federal funds will make up the rest of the project for FY 2026-27. The department began spending federal funds on the project in FY 2023-24.

Project Description

Background and Problem. The department is seeking state funds in order to leverage federal funds in an effort to replace a decade-old MIS. CDPHE states that the department uses the MIS for compliance, reporting, integration, and service delivery for COWIC participants throughout the state. The department noted that it commissioned a feasibility study in 2022 that pinpointed three alternative MIS options employed by other states' WIC programs to inform the selection process for the new system.

Justification. CDPHE states that a new system will help the department improve nutrition security for pregnant and postpartum individuals, infants, and children up to age five through administering the COWIC program. The department indicates that primary benefits of replacing the MIS are system integration with the state's electronic benefit transfer vendor as well as the ability to securely exchange data. The department further notes that other states are utilizing more advanced MIS options with demonstrated functionality that may reduce the risks of unknown system performance issues for the new MIS. The department emphasized that the upgrade will result in a dynamic and responsive web-based system with real-time modernization schedules. Conversely, CDPHE states that the current system relies on a biannual release schedule for upgrades. According to the department, the new system should enable faster innovation and greater agility in responding to changing business needs of the program.

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Colorado Department of Public Health and Environment
Colorado WIC MIS System Upgrade

Procurement. CDPHE indicates it has been engaged in an RFP process to ensure program needs are met across nine crucial domains:

- operational requirements;
- system functionality;
- client experience;
- server infrastructure;
- system connectivity;
- data security;
- system maintenance;
- system enhancements; and,
- employee support.

According to CDPHE, the department hosts a standing monthly meeting with the Office of Information Technology (OIT) to discuss this project and ensure alignment across agencies on the upgrade process. The department states that OIT will continue to be involved in the procurement process.

IT Accessibility. The department indicates that compliance with the accessibility standards set by House Bill 21 -1110, Senate Bill 23-244 and per Section 24-85-103, C.R.S. will be included in any contracts for the project.

Change management. The department includes project plans for testing and training and also will intensify change management in year three of the project and involve regular communication with both local public health agencies and COWIC participants. CDPHE further states that it will have access to the legacy system for approximately six months after the transition to ensure that all data is securely transferred and located in the new database.

Project Schedule/Timeline

CDPHE provided the following timeline for the project:

Project Actions	Start Date	Completion Date
Implementation Advanced Planning Document Complete	N/A	August 2024
Contracting Complete	N/A	December 2024
Implementation Period	January 2025	September 2026
Change Management Period with Local Public Health Agency Staff and Participants	October 2025	September 2026
Overflow time for Delays (If necessary)	Oct 2026	September 2027

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Colorado Department of Public Health and Environment
Colorado WIC MIS System Upgrade

Project Cost Information

Funding Schedule Alignment. The department provided a detailed cost breakdown in their request, including information on CDPHE personnel and contracted services. Funds for the project will primarily follow federal fiscal years (FFY) which run Oct. 1 to Sept. 30 which results in the project crossing into five state funding years. The department may expend federal funds through FFY 2027 (September 30, 2027).

Cost Benefit Analysis. According to CDPHE, timing is complex due to using at least eight different federal funding streams for the project and each stream has time constraints ranging from September 2024 to September 2027. These federal funds will be expended on a first-in-first-out basis. The department believes that the availability of these funds affects the urgency of receiving state funding.

The department makes the following assumptions:

- 3 percent inflation on costs year-to-year;
- 13.4 percent in indirect costs each year; and,
- contingency funds are NOT allowed due to federal guidelines.

CDPHE states that the federal agency partner, USDA-FNS, does not allow for project contingencies, but does allow states to charge indirect costs up to the federally-approved negotiated rate. According to the department, 13.4 percent is the indirect rate the department may charge back to the federal government. However, this will adjust as the new rate is implemented. Finally, the department does not anticipate significant increases in ongoing operations and maintenance costs as compared to the current system.



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Colorado Department of Health Care Policy and Financing
Colorado Benefits Management System Re-Procurement

Project Summary

The Department of Health Care Policy and Financing (HCPF) is requesting state funds and federal funds spending authority to continue the re-procurement of the Colorado Benefits Management System (CBMS).

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$318,028	\$1,805,083	\$0	\$0	\$2,123,111
FF	\$1,387,130	\$7,813,823	\$0	\$0	\$9,200,953
Total	\$1,705,158	\$9,618,906	\$0	\$0	\$11,324,064

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$1,623,960	\$9,160,863	\$0	\$0	\$10,784,823
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Contingency	\$81,198	\$458,043	\$0	\$0	\$539,241
Total	\$1,705,158	\$9,618,906	\$0	\$0	\$11,324,064

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
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Department of Health Care Policy and Financing
CBMS Re-Procurement

Office of State Planning and Budgeting

6 of 10

Recommended for funding from state funds.

Project Status

This is a continuation request for phase two of a five-phase project to replace the CBMS system. More information on the cost of the final three phases of the project will be available after the information gathering, request for proposal (RFP), and solicitation phase is complete.

Project Description

Background. The project's phase one initiated the re-procurement process, including research, writing requirements, and solicitation preparation. This phase will continue the re-procurement and planning phase of the project and hire contractors and temporary FTE in order to complete work required to re-procure the core CBMS system and its two modules: Program Eligibility and Application Kit (PEAK) and Client Correspondence.

The department notes that this project is not a system replacement, rather the department is seeking potential vendors to take over the maintenance and operation of the existing CBMS system. The procurement will consist of invitations to negotiate for the existing core CBMS system, PEAK, and Client Correspondence.

Over the next few years HCPF, the Department of Human Services, and the Office of Information Technology (OIT) will work together to create requirements for the new vendor(s) takeover of the system and modules. Additionally, the departments will work with the federal counterparts including the Centers for Medicare and Medicaid Services, Food and Nutrition Services, and the Administration for Children and Families to ensure all federal requirements will be met. Once those requirements are laid out, the solicitation phase of the re-procurement process will begin.

Problem/Justification. Under the federal Center for Medicaid Services (CMS) and state procurement rules, the department is required to procure CBMS contracts for a maximum of ten years. This means the department must complete the procurement process for a possible new CBMS vendor(s) by June 30, 2029. This project enables HCPF to follow state and federal timelines.

Procurement. In partnership with OIT, the department is working on the planning and procurement aspects of the request and will ensure all federal procurement requirements are met.

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Department of Health Care Policy and Financing
CBMS Re-Procurement

IT Accessibility. The department will work with OIT to ensure accessibility standards are met and accessibility compliance is built into the request for proposals (RFP) and subsequent design and implementation.

Change management. The department states that the selected vendors will be required to deliver a change management plan, a scope control process, process to monitor and measure scope, testing strategy, training plan, and operational readiness plans.

Project Schedule/Timeline

IT Lifecycle. CBMS is required to procure contracts for this system at a maximum of ten years. Additionally, CMS requires contracts to be procured in a modular format, allowing for flexibility to procure solutions over time as necessary.

Planned timeline. The department provided the following estimated project time table:

Actions	Start Date	Completion Date
CBMS Correspondence Module	January 2024	June 2029
CBMS Core Takeover Module	May 2024	June 2029
CBMS PEAK/PEAK Pro Module	July 2024	June 2029

Additional Cost Information

Cost Benefit Analysis. The department was unable to quantify cost savings as required by Section 24-37-304 (1)(c.5)(V), C.R.S., but notes all funding requested is necessary to comply with procurement regulations. Partial funding would put the department at risk of losing federal financial participation.

Questions

Q: What is the status of cooperation with counties? Has there continued to be improvement since the last reporting to the JTC on September 24th?

A: The counties have had representatives invited to the procurement meetings since the beginning of the process. We are hopeful that the counties can establish key participants for consistency in collaboration to ensure continued progress.

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Department of Health Care Policy and Financing
CBMS Re-Procurement

Additional collaborations and improvements include:

(a) improved system performance for autoadjudication ex parte, and significantly improved renewal and denial rates compared to pre-pandemic;

(b) partnership meetings to get aligned around priorities;

- bi-weekly county/state CBMS guidance meetings
- bi-weekly executive CBMS meetings with county representation
- Monthly PEAK meetings with counties and all CBMS end users
- bi-monthly CBMS User Integrated Project Team meetings
- Weekly CBMS and PEAK work plan meetings with county representation
- In person engagements with county directors and HCPF/CDHS Executive Directors in July and November

(c) Governor's budget request for additional dollars to better fund the counties, in alignment with a report submitted to the legislature on Nov. 1 in a collaborative effort between counties, CDHS and HCPF, as required by SB22-235, which outlines needed supports for the counties and the related funding model;

(d) collaborative effort between HCPF, CDHS, OIT, and the counties to inventory the data bandwidth capacity by county that may be contributing to CBMS system slowdowns and a milestones plan to address those counties with insufficient capacity.

Q: On September 24th, it was reported to the committee that ITN development of the correspondence module and requirements drafting of the CBMS Core and Consumer Applications model(CAM) were in progress. Are those on track to be completed on time?

A: Yes, the design of the Correspondence Module ITN has been initiated. After speaking with the team, it was decided to draft an RFI specific to Correspondence before completing the Correspondence ITN. The responses from the RFI will assist in creating a more defined ITN. The requirements drafting for the Core and CAM modules are still underway. We have reduced the schedule slightly by researching what requirements are standard or boilerplate, which will be added by the State's Procurement and Contracts department rather than have Public Knowledge (PK) complete them through the sprint process.



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Colorado Department of Health Care Policy and Financing
Social Health Information Exchange Project

Project Summary

The Department of Health Care Policy and Financing (HCPF), in partnership with Office of eHealth Innovation (OeHI), the Office of the Lieutenant Governor, and the Behavioral Health Administration (BHA) requests state funds and federal funds spending authority to continue the implementation of a social health information exchange (SHIE) system.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$1,539,359	\$1,203,920	\$743,838	\$0	\$3,487,117
FF	\$9,492,291	\$6,935,423	\$3,306,151	\$0	\$19,733,865
Total	\$11,031,650	\$8,139,343	\$4,049,989	\$0	\$23,220,982

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$10,506,333	\$7,751,755	\$3,857,132	\$0	\$22,115,220
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Contingency	\$525,317	\$387,588	\$192,857	\$0	\$1,105,762
Total	\$11,031,650	\$8,139,343	\$4,049,989	\$0	\$23,220,982

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Department of Health Care Policy and Financing
CBMS Re-Procurement

Project Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	7 of 10	Recommended for funding from state funds.

Project Status

This request is for phase two of a three-phase project to replace the SHIE system. The project is currently in the solicitation phase and therefore the department states that the costs of the future phases of this project are still unknown.

Project Description

Background. According to HCPF, the system will ultimately facilitate assessments and referrals to improve connecting Medicaid members to other public benefits programs, health improvement programs, and community based services. The SHIE system infrastructure is designed to be a Medicaid Enterprise Systems (MES) module that will bridge the gap between third-party social care platforms outside of the secure MES to other MES and state systems.

The departments state that the project would improve Coloradans' access to health care and available programs, provide important data to identify gaps between community need and available resources, decrease the impact of social determinates of health (the non-medical factors that influence health). The department is using a two-pronged hub-and-spoke approach to implementation. The hub is focused on statewide data sharing and large-scale infrastructure and the spokes are focused on the needs of individual communities.

This phase of the program will focus on the following aspects:

- continuing implementation and expansion of the flexible data sharing ecosystem that facilitates connectivity between SHIE users such as Regional Accountable Entities/ Managed Care Organizations, Colorado's Health Information Exchanges, behavioral health providers, Community Based Organizations (CBOs), state agencies, and other organizations that deliver whole-person care;
- implementing a formal data governance structure that governs the onboarding of health improvement and social data into SHIE, ensure CBOs can access and utilize clinical data, and send standardized referrals to clinical and non-clinical partners;

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Department of Health Care Policy and Financing
CBMS Re-Procurement

- developing and expanding an integrated consent management solution to ensure consent to share data;
- improving the accuracy, consistency, and availability of information in a single resource directory; and
- expanding regional investments.

The department has been providing quarterly updates to the Joint Technology Committee.

Problem/Justification. Through [Senate Bill 21-286](#), HCPF applied for and received \$15 million in funding through the American Rescue Plan Act and Home Community Based Services Cash Fund to initiate the development of SHIE, formerly known as Prescriber Phase II. That funding expires September 30, 2024, and has successfully completed the creation of Prescriber Phase I, the Opioid Module and Affordability Modules, which are currently operational.

According to the partnership agencies, without this funding, the project would stall and remain at the base-level development. Colorado is the first state to have approval from the Centers for Medicare and Medicaid Services (CMS) to build SHIE within a state's MES framework, giving Colorado the opportunity to lead the nation in leveraging technology to improve health improvement services and social care services.

Procurement. In partnership with OIT, the department is working on the planning and procurement aspects of the request and will ensure all federal procurement requirements are met.

IT Accessibility. The department states it is currently collaborating with the Office of Information Technology (OIT) to develop an accessibility compliance program for current and future vendors.

Change management. The department follows the CMS Medicaid Enterprise Systems testing guidance framework which includes contract requirements for system testing, definition of defect severity, defect resolution, master test plans, test execution, incident response handling, requirements' traceability, deployment plan, and on-going testing.

Project Schedule/Timeline

IT Lifecycle. The system is being developed as a "vendor agnostic ecosystem", meaning the network architecture can be scaled, modeled, and transferred to other vendors as technology evolves. The department states it can be improved to continue meeting the state's needs as they evolve.

Planned timeline. The department provided the following estimated project time table.

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Department of Health Care Policy and Financing
CBMS Re-Procurement

Project Actions	Start Date	Completion Date
Contract Phase 1: Planning and Discovery	November 2023	February 2024
Contract Phase 2: Design Development, Implementation	March 2024	March 2027
Contract Phase 3: Maintenance and Operations	April 2027	June 2033
Implementation of Regional Proofs of Concept	November 2024	September 2027
Consent Management Proof of Concept	November 2023	June 2025

Additional Cost Information

Cost Benefit Analysis. The department was unable to quantify cost savings as required by Section 24-37-304 (1)(c.5)(V), C.R.S., but noted that complex case management, which will be a Medicaid program associated with SHIE, helps better support the 4 percent of Medicaid members who consume 40 percent of Medicaid spending. The system will connect members to care coordination and the complex case management will have a direct increase in program utilization, savings, and better outcomes.

Questions

Q: Is there a list of established networks in rural areas that will be able to link up to the COSHIE ecosystem, in order to prepare for the diverse integration of these systems?

A: The goals of OeHI's Rural Connectivity Program and the SHIE are in close alignment. Increasing connectivity to the Health Information Exchange (HIE) ecosystem through the Rural Connectivity Program will ensure that rural providers who screen for social health needs will be able to participate in the SHIE ecosystem.

The Rural Connectivity Program builds a foundation for connectivity to ensure rural providers have access to the same technological supports as their urban counterparts. The SHIE will take that connectivity one step further, ensuring the referrals generated by rural providers reach an organization that can meet the community-based needs of their patients. Ultimately, these referrals could be for state programs like WIC or SNAP, payer programs like a RAE's diabetes or prenatal program, or community SDoH supports like a homeless shelter or food bank. Arguably, the demand for such support is greater in rural Colorado, and the previously funded Rural Connectivity Program better enables providers, case managers and others to leverage the benefits and advantages of the SHIE to meet the needs of rural Coloradans.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Personnel and Administration
Office of Administrative Courts Court Management System

Project Summary

The Department of Personal and Administration (DPA) is requesting reappropriated funds for a new case management and e-filing system for the Office of Administrative Courts (OAC).

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
RF	\$0	\$3,375,426	\$0	\$0	\$3,375,426
Total	\$0	\$3,375,426	\$0	\$0	\$3,375,426

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$462,321	\$0	\$0	\$0
Software Acquisition	\$0	\$1,974,024	\$0	\$0	\$0
Equipment	\$0	\$778,346	\$0	\$0	\$0
Contingency	\$0	\$160,735	\$0	\$0	\$0
Total	\$0	\$3,375,426	\$0	\$0	\$0

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	10 of 10	Recommended for funding from state funds.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Personnel and Administration
Office of Administrative Courts Court Management System

Project Status

This is a new, never-before requested project.

Project Description

Background/Problem. The department is requesting funds to replace an existing OAC case management system with a newer off-the-shelf, cloud-based product. Stakeholders include external users who file cases, other parties to filed cases, administrative law judges, case managers within the OAC, and the Office of Information Technology (OIT).

According to the department, the current Salesforce system, which has been in use since 2018, needs replaced due to various shortcomings. DPA states that the system does not consistently confirm a successful filing, which occasionally requires users to refile documents. Other challenges with the current system include users experiencing difficulty in locating files and a lack of real time dashboards for tracking cases. Additionally, the department describes a lack of time and date stamping features that prevent users from serving filings to the opposing party through the filing system, thus requiring separate service through email or other means.

The department also states that the scheduling or docketing system is duplicative and lacks modern features. According to DPA, existing file size limitations result in users needing to submit separate filings that internal users must recombine after filing. DPA also states that the current system's data storage has exceeded its maximum capacity. Finally, the department states that the current system is not designed to accept workers' compensation filings, which account for over half of the OAC caseload. Currently, the OAC accepts these filings by email, which creates significant time inefficiencies.

Procurement. DPA states that no vendors assisted with preparing the scope of work for the RFI that was conducted in January of 2024. DPA indicates that it expects spending a month to hire a project manager to oversee the development and implementation of the system. The department states that the project manager taking on broad implementation responsibilities enabling it to optimize limited funds while preserving the continuity and expertise necessary for the system's deployment, and that this individual will serve as a liaison between the vendor and internal and external users. DPA plans to work closely with OIT during procurement.

IT Accessibility. DPA states that the current system does not meet accessibility requirements. The department also states that the new system would improve experiences for those individuals relying more on mobile access, which encompasses a disproportionate number of lower-income households who are users of the system in certain proceedings where individuals represent themselves.

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Department of Personnel and Administration
Office of Administrative Courts Court Management System

Change management. DPA states that it will require vendors to provide detailed change management plans as part of the RFP process, which will include an internal stakeholder communication plan, experience testing, and training. The new system is expected to interface with Google Workspace, to enable internal users to maximize the benefits of system integration. DPA states that, in addition to the work of the project manager, it intends to engage OIT to provide an OIT Technical Project Manager to handle the required OIT project gating and coordination.

Project Schedule/Timeline

The department provided the following project timeline.

Project Actions	Start Date	Completion Date
Hire Project Manager	July 2025	July 2025
Contracting	August 2025	September 2025
Requirement and Architecture Design	October 2025	October 2025
User Testing and Training	November 2025	April 2026
Specialized Training by Vendor	May 2026	May 2026
Completion	June 2026	

Project Cost Information

Project Cost Information Breakdown. According to the department, the new system is not expected to impact the agency operating budget for FY 2025-26, though DPA does state the potential for impacts in future budget cycles. DPA states that current licensing agreements with Salesforce and Conga will eventually be terminated, which currently cost approximately \$40,000 per year. The department indicated that it consulted with OIT on cost estimates for the system. The department includes 2.6 percent inflation on the software acquisition.

For informational purposes, DPA listed \$337,543 in annual depreciation-lease equivalent (ADLE) payments based on straight-line depreciation over ten years as a component of the department's operating budget. The ADLE payments are scheduled to begin after completion of the project.

Cost Benefit Analysis. The current system includes an application that will no longer be supported. The department also indicates that an entirely new document storage solution will

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Personnel and Administration
Office of Administrative Courts Court Management System

need to be purchased in order to mitigate security risks. DPA believes that significant efficiencies will be gained from implementing a new system due to the time required for duplicative work by internal users.

Cash Funds. The source of the reappropriated funds is the Administrative Hearings Fund¹. The fund generates revenues from state agencies and schools that use administrative law judge and court services. The department provided the following fund balance projections.

FY 2023-24 Actual Balance	FY 2024-25 Projected Ending Balance	FY 2025-26 Projected Ending Balance with OAC Project Approval	FY 2026-27 Projected Ending Balance with OAC Project Approval
\$1,129,022	\$542,949	\$821,422	\$570,796

¹Section 24-30-1002, C.R.S.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

**Colorado Department of Corrections
Inspector General's Offense Reporting Replacement**

Project Summary

The Department of Corrections (DOC) is requesting state funding for purchase of software and licensing to replace the Inspector General's Offense Reporting (IGOR) system with a commercial off-the-shelf (COTS) law enforcement case management and reports management solution.

**Table 1
Prior Appropriation and Request Information**

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$0	\$510,000	\$0	\$0	\$510,000
Total	\$0	\$510,000	\$0	\$0	\$510,000

**Table 2
Itemized Cost Information**

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$330,000	\$0	\$0	\$0
Software Acquisition	\$0	\$140,000	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$510,000	\$0	\$0	\$0

Project Prioritization

**Table 3
Prioritization**

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	0 of 10	Not prioritized among requests for state funds.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Corrections

Inspector General's Offense Reporting (IGOR) Replacement

Project Status

This is a new, never-before-requested project.

Project Description

Background. A collaborative effort between the Governor's Office of Information Technology (OIT) and the Office of the Inspector General (OIG) created and implemented the current DOC IGOR system in 2022 for purposes of general records management and as an information database.

Problem/Justification. DOC states that the department has prioritized addressing tech debt and identifying modernization. The department indicated that it includes the IGOR replacement software in its technical planning workbook, an effort by agencies in partnership with OIT to prioritize their technical remediation.

According to DOC, the current system is missing critical functionalities that are integral to an efficient law enforcement case management system. DOC states that many of the legacy systems and platforms currently in use are built on platforms that are no longer fully supported, thereby continuing to place inmate management and compliance with state and federal laws, such as the Victim Rights Act, at risk.

Procurement. Upon securing funding for this project, the department states that it will initiate the RFI/RFP process to identify an appropriate solution for the OIG. DOC states that OIT will be directly involved in the procurement efforts. Additionally, after coordinating with agencies such as the Department of Public Safety and the Colorado Bureau of Investigation, DOC states that OIT solutions engineers are reviewing existing solutions in the state's portfolio of investigative software, which will inform the department's scope of work and procurement process. Finally, according to the department, the enterprise solution will have long term vendor support and the department expects at least ten years of product life from the COTS system.

IT Accessibility. The department indicates that all products considered for this solution will be required to comply with all applicable accessibility standards. The request also indicates that OIT and the DOC Technology Accessibility workgroup will review any submissions for compliance.

Change management. DOC included data conversion and software installation considerations, as well as the need for agency-wide training, in the project planning.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Corrections

Inspector General's Offense Reporting (IGOR) Replacement

Project Schedule/Timeline

The department provided the following timeline for the project:

Project Action	Start Date	Completion Date
RFI/RFP/Procurement	July 2025	December 2025
Background, Requirements, Scope of Work	October 2025	December 2025
Implementation	January 2026	June 2026

Additional Cost Information

The department states that the funding request includes funding for 1.25 OIT FTE (.25 FTE project management, and 1.0 FTE developer) and that the remaining costs are for licensing and implementation. The department anticipates an ongoing operating budget impact for software licensing fees and states that a future operating budget request will be submitted.

Cost Benefit Analysis. The department was unable to quantify cost savings as required by Section 24-37-304 (1)(c.5)(V), C.R.S., but the department has determined that the in-house development of a new system is not feasible due to the limited resources at OIT. DOC states that maintaining the outdated system has become too costly as OIT rates for legacy systems and servers have increased significantly, now at nearly twice that of standard hourly rates. For example, according to the department, database support for legacy systems in particular, costs 300 percent of non-legacy systems.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Personnel Administration
Statewide Human Resources Information System

Project Summary

The Department of Personnel Administration (DPA) is requesting state funding to design and implement a statewide human resources information system (HRIS).

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$0	\$955,500	\$13,468,347	\$50,755,524	\$65,179,371
Total	\$0	\$955,500	\$13,468,347	\$50,755,524	\$65,179,371

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$900,000	\$3,582,997	\$10,346,594	\$14,829,591
Software Acquisition	\$0	\$0	\$9,234,000	\$37,962,000	\$47,196,000
Equipment	\$0	\$10,000	\$10,000	\$30,000	\$50,000
Contingency	\$0	\$45,500	\$641,350	\$2,416,930	\$3,103,780
Total	\$0	\$955,500	\$13,468,347	\$50,755,524	\$65,179,371

Project Prioritization

Table 3
Prioritization

Prioritized by

Priority

Notes

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Personnel Administration
Statewide Human Resources Information System

Office of State Planning and Budgeting	0 of 10	Not recommended for funding from state funds.
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Project Status

This request is for phase one of a five-phase project.

Background on HRWorks Project. DPA and the Governor's Office of Information Technology (OIT) were appropriated a total of \$41.6 million in state funding from FY 2014-15 through FY 2019-20 for the Human Resource Information System (HRIS)/HRWorks project, which was intended to replace the state's existing payroll system and to eliminate or consolidate existing agency human resources systems. In December 2019, DPA requested an additional \$12.4 million in state funding to continue working on the project using an agile methodology. However, due to the COVID-19-related budget cuts made by the General Assembly in 2020, DPA did not receive this additional funding for the HRWorks project and the project was terminated. No useable new systems were implemented with the state funding. There is a now separate request for a payroll system (DPA Payroll Management) separate from this HRIS request.

Project Description

Background. According to DPA, this proposed new system will be the first statewide HRIS for the state of Colorado employees with a software as a service (SaaS) platform across all state agencies. The current system is system of paper files, spreadsheets, Microsoft Access databases, and legacy systems. Phase one of this project would include hiring a product owner, gathering requirements, a fit gap analysis, and procurement drafting.

The proposed capabilities of this new system will include reporting and analytics; human resources (HR) process and file management, talent management, applicant tracking, workforce management; and employee relations. This system will not include HR functions such as payroll, time and leave, benefits administration, learning management, risk management, and workers' compensation. These functions will be managed by the department's other IT Capital request, Payroll Management. The department states that it will be a mandatory requirement that the HRIS system bidder's product integrate with the new Payroll Modernization system.

Problem/Justification. According to DPA, there has never been a statewide HR system and this lack requires agencies to develop their own systems and strategies to track data and workflow in support of their employees. This leads to differing capabilities and efficiencies of systems across agencies. Having multiple system impacts the department's ability to manage the state workforce; identify areas of concern/improvement; answer simple questions about the state

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Colorado Department of Personnel Administration
Statewide Human Resources Information System

workforce such as retention, vacancies, and recruitment; and requires weeks to gather data for analyses.

The department states that a new, unified system will provide near real-time data exchange and reduce errors and time spent. Additionally, information to meet equity, diversity, and inclusion efforts would be more readily available to support the Payroll Modernization project.

Procurement. The department will use agency customers throughout the procurement process which will include confirming requirements, drafting the procurement, conducting vendor evaluations and selection, and negotiating a contract.

IT Accessibility. The department states any vendor will be required to meet state accessibility requirements.

Change management. DPA will work with the other state agencies to identify the varying change management needs.

Project Schedule/Timeline

IT Lifecycle. The department will be deploying a commercial-off-the-shelf (COTS) SaaS solution that will be continuously updated and enhanced. There is no currently projected "end of life" for the system.

Planned Timeline. The department proposed the following timeline.

Project Actions	Start Date	Completion Date
Hire Product Owner	May 2025	July 2025
Gather Requirements	August 2025	December 2025
Fit Gap Analysis	August 2025	December 2025
Draft Procurement	November 2025	February 2026
Solicitation and Contracting	March 2026	April 2027
Implementation Phase One	May 2027	June 2028
Implementation Phase Two	July 2028	June 2029
Testing	July 2029	September 2029
Go Live	October 2029	March 2030
Post Go Live Support	April 2030	May 2030
Continuous Product Improvement	June 2030	Ongoing

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Colorado Department of Personnel Administration
Statewide Human Resources Information System

Additional Cost Information

Cost Benefit Analysis. The department was unable to quantify cost savings as required by Section 24-37-304 (1)(c.5)(V), C.R.S., but noted the department expects increased efficiencies, especially for staff time, and will provide a more thorough cost-benefit analysis prior to selecting the vendor and system.

Cash Funds. This project does not utilize cash funds.

Questions

Q: As stated in the request, the department was appropriated \$41,598,590 between FY 2014-15 and FY 2018-19 to create a system for personnel management, benefits administration, time and leave tracking, payroll processing, and a single source statewide database for employee and position information. Subsequently, the department has requested \$51,184,092 and has been appropriated \$37,452,933 of that total.

Were any projects completed or delivered with the first \$41.5 million appropriated to the department that could be allocated towards this project? It is understood that the scope was too large among other issues, but what factors made it hard to pivot and resolve these solutions without the project being a total loss?

A: The HRWORKS project initiated by the Hickenlooper Administration was an attempt to create a single solution for payroll, HR, Benefits, and time and leave using a waterfall development approach. Over the course of the five year project, the scope increased several times as the team attempted to eliminate legacy state systems and decrease manual processing. Additionally, the procurement was awarded to two separate vendors who did not collaborate directly together during the project. Ultimately the work undertaken resulted in no useable system for HR or payroll.

Despite a successful Agile-based relaunch in the fall 2019, the project had to be terminated in spring 2020 due to lack of funding. Most agency IT project funding requests were not granted in 2020 and 2021 due to the COVID pandemic. Cancellation of the project required termination of the contracts with the two vendors selected for the project. While the two systems were successfully integrated, the project still required additional funding to fully configure and deploy to users.

The project termination was not a total loss. The Department retained all project discovery and documents which have been leveraged for the Payroll Modernization project and will also be used for the HRIS project.

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Colorado Department of Personnel Administration
Statewide Human Resources Information System

Q: How does the department explicitly plan on being responsible for ensuring this system will not fail?

A: Since the failure of the HRWORKS project, the Department has adopted two strategies to ensure IT system implementation success. The first strategy is to have DPA lead as the sole product owner. In the past failed iteration, project leadership was "shared" between OIT and DPA. The second strategy is to follow the Agile development approach aimed at deploying system functionality to users as soon as possible using a minimal viable product approach. Part of this strategy is to limit the system scope to the most critical need and avoid scope creep, which contributed to the prior failure. These strategies were employed successfully when HRWORKS was relaunched in the fall of 2019 and are currently proving to be successful with Payroll Modernization.

Q: Is this system guaranteed to correspond with the payroll system that is currently being funded by the state?

A: All HRIS bidders will be required to integrate with the new payroll system. The bid documents will provide technical specifications so that the bidders understand the integration requirements. Additionally, the state HRIS contract will include explicit requirements for integration with the payroll system. Finally, the State may hire a third party system integrator to assist with the effort.

Q: What specific incidents have occurred to label this project as an urgent need for the state? Why is the level of urgency increasing?

A: HRIS is a critical system for supporting employees and their agencies. While some agencies have an HRIS or, more accurately, components of an HR system, the State does not currently employ a statewide HRIS system. The lack of a statewide solution hampers the State's ability to manage the State workforce and identify areas of concern and improvement. Answering simple questions about the State workforce, such as vacancies, retention, and recruitment, often requires weeks of data gathering and analyses.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

**Colorado Department of Health and Environment
Modernize Water Quality Technology**

Project Summary

The Colorado Department of Public Health and Environment (CDPHE) is requesting state funding for phase one of a multi-phase project for the Water Quality Control Division ("WQCD" or "division") to modernize its permit management data systems.

**Table 1
Prior Appropriation and Request Information**

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$0	\$6,533,625	\$5,252,559	\$12,331,922	\$24,118,106
Total	\$0	\$6,533,625	\$5,252,559	\$12,331,922	\$24,118,106

**Table 2
Itemized Cost Information**

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$5,547,500	\$5,002,438	\$11,069,688	\$21,619,626
Software	\$0	\$600,000	\$0	\$600,000	\$1,200,000
Equipment	\$0	\$75,000	\$0	\$75,000	\$150,000
Contingency	\$0	\$311,125	\$250,122	\$587,235	\$1,148,482
Total	\$0	\$6,533,625	\$5,252,560	\$12,331,923	\$24,118,108

Project Prioritization

**Table 3
Prioritization**

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	0 of 10	Not recommended for funding.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Public Health and Environment
Modernize Water Quality Technology

Project Status

This is a new, never-before-requested project. The WQCD is requesting funding for the first phase of a proposed multi-phase continuation project.

Project Description

Background. The division administers approximately 43 different permits and carries out various processes for these permit types including:

- new application form;
- change of contact form;
- modification form;
- transferring the permit;
- terminating the permit; and
- renewing the permit.

The division reports that it manually manages the information collection and organization of permit data for 37 permits that address over 3,000 regulated facilities.

In 2015, the General Assembly passed [House Bill 15-1249](#) which provided additional resources to support one of the sectors in the Clean Water Program — the construction sector. According to CDPHE, this allowed the division to hire additional staff and improve technologies, which led to a significant decrease in the amount of time to issue and modify construction sector general permits.

More recently, the WQCD states that the General Assembly in 2023 allocated additional resources which allowed the division to increase the rate of up-to-date permits from 25 percent to about 50 percent. However, according to CDPHE, pursuant to a Performance Partnership Agreement that the WQCD has with the Environmental Protection Agency (EPA), the division is required to maintain a 75 percent rate of up-to-date permits. According to the department, the division is still not able to process enough individual permits — a category of permits that large facilities (wastewater treatment plants and industrial facilities) apply for and that over three-quarters of this permit type are currently backlogged.

According to CDPHE, permits are created through various disparate platforms, including a vendor-hosted solution for some permits, various databases, spreadsheets, and manual forms. The department states that the current platform has proven to be less scalable than expected as the division seeks to add additional permits and increase processing volumes. The department states that the alteration and fixes for these scalability issues can be expensive or time-consuming to make the necessary changes and verify the accuracy of the data. The department

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Public Health and Environment
Modernize Water Quality Technology

states that with current processes it can take from three days, and up to several weeks in the case of a returned application, to make sure a complete application is received.

Justification. The department reports that the current vendor-hosted system has a debt score of an F on the Office of Information Technology's (OIT) technology grading system. Additionally, CDPHE states that the EPA issued an e-reporting rule that requires WQCD to collect and report all data electronically by December 2025 and is not met by the existing vendor-hosted system. The department states that compliance with the rule is satisfied if there is a demonstration of progress by the first deadline; initiating phase one of the project would satisfy the requirement.

According to the department, the current system cannot be upgraded and the vendor contract expires in May 2026. The division believes the new system will allow stakeholders, including regulated entities, better visibility into when permits will be processed and allow them to effectively plan for renewals and any necessary facility modifications, such as capital improvements to expand or improve treatment systems. CDPHE further states that a more modern solution will have the ability to use Application Programming Interfaces (APIs) to automatically exchange data for comprehensive reporting and real time updates, a request made regularly by regulated entities. Further, according CDPHE, the division plans to invest in continual improvement through a platform-as-a-service model. The department believes this will allow the division to leverage iterative deployments and streamline lifecycle management.

Procurement. The request states that OIT is engaged in the early planning stages for the permit modernization project. According to the department, WQCD and OIT will work through the procurement process and both entities will be involved in the solicitation, negotiation, and contract execution.

IT Accessibility. WQCD states that it aims to comply with the OIT statutory obligations regarding non-visual access standards. OIT will be consulted to ensure that the new system complies with statutory digital accessibility requirements.

Change management. CDPHE states that it will consider change management through identifying process improvements, notifying stakeholders, and carrying out testing and training. The department plans to notify stakeholders at various stages of project implementation and plans to identify select permittees for external testing.

While the current contract is set to expire in May of 2026, WQCD states that it is seeking to extend the expiration date one year to allow for change management planning. According to the department, if the contract extension is not secured, the division will have to revert to manual processes thereby increasing the backlog and risking being noncompliant with EPA e-reporting rule.

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Colorado Department of Public Health and Environment
Modernize Water Quality Technology

Project Schedule

The department provided the following project timeline for the multi-phase project. The division states that if future phases are not secured it will resort to manually managing other permit data for the components that are not funded.

Project Actions	Start Date	Completion Date
Develop the system scope and business requirements.	August 2024	January 2025
Project kick-off.	Sept. 2025	Sept. 2025
Phase 1: Integration of existing permit processes.	Sept. 2025	June 2026
Phase 2: Integration of select permit processes.	June 2026	February 2027
Phase 3: Integration of remaining permit processes.	March 2027	October 2027
Project Completion	October 2027	February 2028

Project Cost Information

The division provided projected operating costs for the capital project that include 5.0 FTE to support the modernization of its data systems, covering management, data management, and administrative roles, or \$610,000 for year one and \$584,000 ongoing for personal services, and \$675,000 for every three years of licensing and storage costs.

CDPHE included context for their cost estimate by using the experience of a sister agency, the Air Pollution Control Division (APCD), which is spending approximately \$13 million for a similar permit system upgrade to modernize about 60 processes involved in managing permit application forms for three basic permit types. The department states that the WQCD has 43 permits and 6 different types of application forms, and estimates it has approximately 90 processes just for processing permits. According to the department, because there is 50 percent more processes and permit types included in this request as compared to the APCD, the department believes it will be approximately \$19.5 million for 90 processes.

CDPHE also states that in 2015, it cost about \$1.4 million to build the existing vendor-hosted system to implement digital processes for four permits. Assuming the division develops processes around 43 permits, or about 10 times the number of permits as the current system, plus inflation since 2015, CDPHE calculates that it would cost about \$19 million to build using the same system in today's dollars.

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Colorado Department of Public Health and Environment
Modernize Water Quality Technology

Cost Benefit Analysis. CDPHE noted three outcomes due to the expiration of the current system contract:

- integrating a high-functioning system that allow multiple uses, similar to other environmental divisions;
- issuing an RFP to identify a custom vendor to continue status quo operations; or
- shifting everything to manual entry.

The department believes that avoiding the preferred solution will result in continued inefficiencies and manual data entry, and in the worst case scenario, result in raising fees, requesting additional funding, and diverting permit resources from actually issuing permits to instead doing manual data entry.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Revenue
GenTax System Replacement

Project Summary

The Department of Revenue (DOR) is seeking state funds to competitively re-solicit and potentially replace the statewide tax processing solution.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$0	\$135,000,000	\$0	\$0	\$135,000,000
Total	\$0	\$135,000,000	\$0	\$0	\$135,000,000

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$17,400,000	\$0	\$0	\$17,400,000
Software Acquisition	\$0	\$109,725,000	\$0	\$0	\$109,725,000
Equipment	\$0	\$1,446,500	\$0	\$0	\$1,446,500
Contingency	\$0	\$6,428,500	\$0	\$0	\$6,428,500
Total	\$0	\$135,000,000	\$0	\$0	\$135,000,000

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	0 of 10	Not prioritized among requests for state funds.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Revenue
GenTax System Replacement

Project Status

This is a new, never-before-requested project.

Project Description

Background. GenTax is the State of Colorado's current tax administration software platform and was first implemented over a four-year period from 2008 until 2012. The system enables staff to perform tax return and payment processing, auditing, and revenue distribution functions, among other important duties. DOR states that there is no "end of life" for this product and that DOR is currently planning to upgrade to the latest version (Core 21) in 2025.

The department states that the current system has no major deficiencies and is meeting the department's needs. However, DOR reported that there is a current backlog of system improvements due to high workload of programming from new legislation in recent years.

Problem/Justification. The final possible performance date of the current contract for the existing tax system is June 30, 2027. According to the department, as competition exists in the market and the contract expiration is on the horizon, a competitive solicitation process would be required to comply with state procurement code and rule. The department maintains that in order to begin the solicitation process, it needs to secure the necessary funding to potentially replace the system.

DOR indicated that the estimated project cost for this type of system implementation ranges from \$55 million to \$135 million. DOR states that being on the high end of the range is due to the unique complexity of Colorado tax law and is the best estimate of cost based on the experiences of similar states to Colorado.

Procurement. According to DOR, FAST Enterprises, the current software vendor, holds a majority market share in the state government sector of 72 percent with 36 states currently utilizing the GenTax solution. DOR states that absent funding to issue a competitive solicitation, DOR would either need to issue a Notice of Proposed Sole Source or request approval of a Special Circumstance Procurement from the Chief Procurement Officer as a stopgap based on lack of funding to issue a competitive solicitation. DOR also states that DOR would engage the Office of Information Technology (OIT) for review and approval of the solicitation and draft statement of work.

IT Accessibility. DOR states in the request that it will ensure that the vendor and platform meet the statutory requirements regarding IT Accessibility from [House Bill 21-1110](#) and [Senate Bill 23-244](#). DOR also indicated that the existing GenTax core platform was confirmed to be able to meet OIT guidelines in a formal January 2024 review.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Revenue
GenTax System Replacement

Change management. According to the department, a transition to a new software system will require significant custom programming to accommodate Colorado’s complex and growing taxing scheme. This system would need to integrate with CORE, the vendor-supported Sales and Use Tax System and other various agency software used to certify state tax credits (e.g., OEDIT, CDLE, Division of Conservation, etc.).

Project Schedule/Timeline

The department provided the following timeline for the project:

Project Action	Start Date
Solicitation	July 2025
New Contract Execution	March 2026
Implementation	July 2026

Additional Cost Information

Cost Benefit Analysis. DOR provided the estimated cost of soliciting and implementing a solution of \$135 million, which the department states consists of implementation, support, hosting, and software/licensing costs during the implementation phase. DOR states in the request that ongoing annual costs would consist of \$10 million for maintenance, support, hosting, and licensing; these costs are not included in the capital request. The department indicates that continuance of the current solution may require negotiation of a new contract with the current vendor which will likely result in increased costs, though it does not provide additional specifics. The department does state that the current annual GenTax appropriation is \$9.0 million with an annual inflationary adjustment capped at 3 percent.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Revenue
MED Seed to Sale Tracking

Project Summary

The Department of Revenue (DOR) is requesting cash fund spending authority for a tracking system used by the Marijuana Enforcement Division (MED).

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CF	\$1,000,000	\$3,080,000	\$0	\$0	\$4,080,000
Total	\$1,000,000	\$3,080,000	\$0	\$0	\$4,080,000

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$570,000	\$1,505,000	\$0	\$0	\$2,075,000
Software Acquisition	\$350,000	\$1,575,000	\$0	\$0	\$1,925,000
Equipment	\$80,000	\$0	\$0	\$0	\$80,000
Contingency	\$0	\$0*	\$0	\$0	\$0
Total	\$1,000,000	\$3,080,000	\$0	\$0	\$4,080,000

*DOR states that it is absorbing a 5 percent contingency amount of \$194,300.

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	1 of 6	Recommended for funding from cash sources.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Revenue
MED Seed to Sale Tracking

Project Status

This request is the second and final phase of a continuation project. The project was appropriated \$1.0 million from the Marijuana Tax Cash Fund in FY 2024-25.

Project Description

Background. The current system used for tracking the regulated cannabis market in Colorado from “seed-to-sale” has been in place since January 1, 2014. According to DOR, the current contract for the inventory tracking system will expire in October 2026. Licensees use the system for documenting the transfer of regulated marijuana from business to business, and from business to consumer. DOR also notes that the system protects consumer safety efforts through enabling testing of marijuana.

According to DOR, there are:

- approximately 1,000 store licenses, where patients and consumers can purchase marijuana,
- approximately 430 product manufacturers licenses;
- 860 licensed cultivation facilities;
- 7 testing facility licenses;
- 50 transporter licenses,
- 12 hospitality licenses
- approximately 31,000 occupational licensees qualified to work in the industry, and;
- about 64,000 medical marijuana patients registered in the state.

The department described the growth in the regulated marijuana market in the US and that Colorado is seen as a market leader due to having one of the more mature markets in the nation. Identified stakeholders include the MED, the DOR Taxation Division, marijuana licensees, third-party software companies, and local governments.

Problem and Project Justification. DOR states that a new system is needed in order to maintain regulatory compliance with procurement rules and guidelines as well as meet statutory requirements for the regulation of the marijuana industry.¹ DOR emphasized that if a new system is not in place by November 1, 2026, there would be considerable difficulty in regulating marijuana. It further states that if funding is not secured, licensees would likely need to absorb

¹ Section 44-10-202, C.R.S.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Revenue
MED Seed to Sale Tracking

the cost of a new system through increased fees at a time when the industry is facing significant financial pressures and instability.

Procurement. Because the current contract is expiring, procurement rules require the MED to pursue a competitive solicitation process. The department provides a schedule for this project indicating that it will issue a solicitation in October 2024, with implementation occurring through calendar year 2025 and an intended go-live date by October 2026. The MED indicated that an audit conducted by the State Auditor, which was released in August of 2023, questioned the previous procurement process and the existing sole source contract was extended to a vendor in 2018 without competition.² DOR states that the Office of Information Technology (OIT) will provide review and approval for the solicitation process and review and approve the contract resulting from the solicitation prior to execution.

Colorado law requires RFID technology to be used in the tracking of marijuana. DOR provided data from a report issued by the Oregon Liquor and Cannabis Commission in 2021 on pricing structure and costs around RFID tagging. According to the department, the supply of vendors who can meet seed-to-sale solution requirements is slowly increasing, but there is still little competition with vendors who are able to track inventory by RFID and barcodes.

IT Accessibility. The department indicates that as part of the procurement process, it will ensure the vendor and platform meet the statutory requirements regarding IT Accessibility from [House Bill 21-1110](#) and [Senate Bill 23-244](#).

Change Management. DOR identifies that the two largest areas of complexity relate to the data migration from the existing platform and the training effort to support the diverse user community. The department states that the new system should be able to integrate with other software systems used by the MED, as well as software used by third-party vendors that support marijuana businesses. The department states that it will determine if a data migration or data archive will be most appropriate to support ongoing reporting and operational requirements in terms of decommissioning the existing system.

According to DOR, training may include:

- business process training due to changes as a result of the technology;
- system navigation training; and
- technical training for resources supporting the system.

² The audit can be accessed at https://leg.colorado.gov/sites/default/files/documents/audits/2255p_marijuana_enforcement_division.pdf.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Revenue
MED Seed to Sale Tracking

Project Schedule/Timeline

The department provided the following timeline for the project:

Project Action	Start Date	Completion Date
Estimate of Solicitation Timeline	October 2024	March 2025
Estimate of New Contract Execution Timeline	April 2025	June 2025
Estimate of Implementation Timeline	July 2025	October 2026
Expiration of Current Contract	October 2026	TBD

Quarterly Updates. The department has agreed to provide quarterly updates to the JTC on the status of the project schedule. The first update is scheduled to be provided in January 2025, six months following the initial appropriation.

Additional Cost Information

DOR stated that previous market research shows that the Marijuana Enforcement Division does not have sufficient funds in current cash reserves to secure a new system. The department states that costs are increasing for seed-to-sale software as more states legalize cannabis. In addition, the department states that there are significant variations in pricing models and overall costs and scope of the solicitations and contracts states are using for seed-to-sale solutions. The request contains examples of other state contracts for licensing software, demonstrating market research conducted by the MED.

Cost Benefit Analysis. Due to the need for a competitive solicitation because of an expiring contract, the department maintains that the estimated cost of soliciting and implementing a system is approximately \$4.1 million with \$600,000 of annual maintenance. The estimated cost of a special circumstance procurement to extend the existing system, which the department stresses is the only alternative but not a viable long-term solution, is approximately \$107,000 annually. The department states that the "end of life" for a new system would be directed by contract terms established pursuant to state procurement requirements.

Cash Funds/Funding Source. The source of cash funds is the Marijuana Tax Cash Fund.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Labor and Employment CoCo Replacement System

Project Summary

The Department of Labor and Employment (CDLE) is requesting cash fund spending authority to replace the workers' compensation computer system and database, commonly known as CoCo. In 2018, CDLE met a state mandate to transition off a legacy system, but the system was not fully modernized.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CF	\$8,626,813	\$12,140,213	\$9,964,519	\$0	\$30,731,545
Total	\$8,626,813	\$12,140,213	\$9,964,519	\$0	\$30,731,545

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$1,392,557	\$1,036,557	\$1,058,654	\$0	\$3,487,768
Software Acquisition	\$6,000,000	\$10,000,000	\$8,000,000	\$0	\$24,000,000
Equipment	\$450,000	\$0	\$0	\$0	\$450,000
Contingency	\$784,256	\$1,103,656	\$905,865	\$0	\$2,793,777
Total	\$8,626,813	\$12,140,213	\$9,964,519	\$0	\$30,371,545

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Labor and Employment
CoCo Replacement System

Office of State Planning and Budgeting

2 of 6

Recommended for funding from cash funds.

Project Status

This request is for phase two of a three-phase project to replace the CoCo data system. The General Assembly funded phase one of the request in FY 2024-25 with \$8.6 million in cash funding from the Workers' Compensation Cash Fund, Subsequent Injury Fund, and Major Medical Insurance Fund.

Project Description

Background. The project will create a system that integrates all workers' compensation workflows and processes, and provide the ability to file all forms electronically. According to the department, this allows for increased accuracy, efficiency, and improved user access by staff as well as external stakeholders such as insurance carriers, medical providers, attorneys, and injured workers.

Problem/Justification. The current CoCo system operates as a database with limited workflow, causing several work units to create separate, non-state-supported external systems to accommodate their workflow. The new system will provide user controlled access and eliminate employee designed systems and current risks associated with potentially high-risk email form submissions vulnerable to phishing and malware.

Additionally, the department noted the opportunity for improved coverage reporting, the use artificial intelligence to identify non-compliant employers, data sharing with the Office of Administrative Courts, and other beneficial monitoring and data mining to share with data management partnerships, such as the Division of Unemployment Insurance.

Procurement. In partnership with Governor's Office of Information Technology (OIT), the department has identified the requirements of a system replacement. A request for information (RFI) was completed in June 2022 indicating the costs and scope of the project. The department will ensure the Colorado Procurement Code is met.

IT Accessibility. The software vendor will be required to meet the accessibility compliance as required through House Bill 21-1110 and the Web Content Accessibility Guidelines 2.1.

Change management. In order to not interrupt existing services, the new system will be designed and implemented in tandem with the current CoCo system. The department plans on engaging a vendor for this replacement with experience in the claims management field that will

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Labor and Employment
CoCo Replacement System

work with the OIT and the department to assist with implementation maintenance and upgrades.

Project Schedule/Timeline

It Lifecycle. The department believes the new system will have a lifespan of 12 to 15 years.

Planned Timeline. The department provided the following estimated project timeline:

Project Actions	Start Date	Completion Date
Business Requirements Gathering	July 2023	November 2023
Vendor Review and Selection	December 2023	May 2023
Continued Requirements Gathering and Process Improvement Planning	January 2024	July 2024
Project Kickoff	July 2024	July 2024
Assessment and Strategic Planning	July 2024	September 2024
Stakeholder Engagement/ UI Screen Design	July 2024	June 2025
System Development/ Testing/ Phased Launch	January 2025	December 2026
System Maintenance/ Ongoing Support Training	January 2027	June 2027

Additional Cost Information

Cost Benefit Analysis. The department was unable to quantify cost savings as required by Section 24-37-304 (1)(c.5)(V), C.R.S., but noted the alternative to this project is keeping the CoCo system outdated. The current system requires specialized training and would maintain the current technical debt associated with the system. The department may be able to invest in other technologies such as a digital filing system or digital storage. These technologies have been quoted to cost \$85,000 in implementation costs with an additional \$30,000-50,000 in annual licensing fees per each technology needed. These would require extensive work to integrate with the current CoCo system, if possible at all.

Cash Funds. The cash funding will be sources from the Workers' Compensation Cash Fund, Subsequent Injury Fund, and Major Medical Insurance Fund.

Questions

Q: Will there be a plan on how the old system, i.e. SQL servers be decommissioned? And how will the old paper files be disposed of?

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Labor and Employment
CoCo Replacement System

A: Yes, CDLE will have a decommission plan for the DOWC replaced system servers. All associated paper will have been converted to digital files and those digital files will be archived appropriately, based upon data management policies within DOWC, as well as in accordance with The OIT digital media security policies.

Q: What lessons have been learned from other states that have decommissioned their legacy systems? Are there state agencies in Colorado that have decommissioned legacy systems can be a source of lessons learned?

A: DOWC engaged in communication with multiple State Agencies, both local and nationally, gathering lesson-learned documentation and processes that will be referenced throughout this strategic initiative.

DOWC has also had the opportunity to partner with the Colorado Digital Service (CDS) who have brought a wealth of knowledge to the vendor selection process. Potential vendors submitted proposals, completed a vendor challenge, and a system demonstration. The guidance and considerations for vendor selection provided by CDS have been invaluable and have provided additional confidence in the vendor selected for this project.

Q: Is there an accurate accounting of how many disparate systems are being used to work around the modernized system that was taken off the legacy system? Will there be any costs savings associated with eliminating these systems?

A: Currently, there are 8 separate instances of standalone Access databases. In addition to Access databases, staff in DOWC also maintain 2 learning management platforms, significant google add-ons, and multiple spreadsheets managed outside of our primary modernized system. The goal of the replacement system is to incorporate all standalone Division Technology and Data assets, saving thousands of accrued annual support hours from Business and Technology staff. Additionally, the cost savings of eliminating annual licensing fees of associated conglomerate systems will exceed a quarter of a million dollars.

Q: Are there web-based applications that are available to replace the CoCo system?

A: Yes. This initiative will primarily be a web-based platform. DOWC has an opportunity as never before, to offer transparency into stakeholder-submitted claims, utilizing web-based portals, specific to stakeholder interest and classification.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Labor and Employment
CoCo Replacement System

Q: What existing systems will the new system need to interface with?

A: DOWC intends to integrate with multiple state agency interfaces and stakeholders. Including but not limited to: Family and Medical Leave Insurance (FAMLI), Division of Labor and Statistics, Colorado Department of Human Services, Statewide Internet Portal Authority, Unemployment Insurance, workers' compensation insurance carriers including Pinnacol Assurance and Corvell, Physicians, Employers, injured employees, National Council on Compensation Insurance (NCCI), Governor's Office of Information Technology, CORE, Lakewood Data Center, and Electronic Data Interface (EDI).



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Education
Statewide Facility Assessments

Project Summary

The Colorado Department of Education (CDE) is requesting cash fund spending authority for the procurement of a contract to continue conducting statewide facility condition assessments (FCA) in support of the Building Excellent Schools Today (BEST) grant program.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CF	\$0	\$1,470,000	\$0	\$0	\$1,470,000
Total	\$0	\$1,470,000	\$0	\$0	\$1,470,000

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Software Acquisition	\$0	\$1,400,000	\$0	\$0	\$1,400,000
Equipment	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$70,000	\$0	\$0	\$70,000
Total		\$1,470,000	\$0	\$0	\$1,470,000

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	3 of 6	Recommended for funding from cash sources.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Education
Statewide Facility Assessments

Project Status

This is a new, never-before-requested single-phase request.

Project Description

Background. CDE contracts with a third-party vendor for software to complete statewide financial assistance priority assessments, also known as a facility condition assessments (FCA).¹ CDE employs a staff of 9.0 FTE dedicated to collecting and maintaining up-to-date facility condition data on all public schools in Colorado, now referred to as the department's Facility Insight program. This work directly supports the BEST grant program, which, according to the department, has generated over \$3.5 billion in funding to resolve health and safety issues in Colorado schools and averaged more than \$175 million in grant awards per year since FY 2019-20.

The department states that staff makes use of access to industry experts, resources, and software tools to complete the FCA work, which entails collection of data on buildings such as year constructed, year renovated, size, location, and more. Data also includes details on all major building systems (roofing, HVAC, electrical, plumbing, etc.). CDE indicated that a performance audit completed in 2013 identified a need for a process to update the FCA data and keep it current.

The department identified stakeholders for the project, including CDE staff, the Capital Construction Assistance Board, other state agencies, federal agencies, the general public, and every public school facility in the state. These facilities include:

- school districts;
- charter schools;
- boards of cooperative educational services; and,
- the Colorado School for the Deaf and Blind.

Problem/Justification. CDE states that the request is the result of an expiring software contract. The contract with the current vendor is set to expire in FY 2025-26 and per State Controller Policy and Fiscal Rules, the department's Capital Construction Unit (CCU) is required to issue a new RFP for these services. This request should allow the project to operate for at least another

¹ 22-43.7-108, C.R.S.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Education
Statewide Facility Assessments

10 years, through FY 2035-36. The department suggests that if spending authority is not granted, the department would be in violation of statute.

Procurement. As CDE states in the request that it is exempt from OIT oversight and has an internal IT team. The department intends to include a member of this internal IT team on the upcoming RFP selection committee to ensure alignment with CDE technology planning. CDE conducted an RFI for the project in 2023, further discussed in the cost section below.

IT Accessibility. According to the department, an RFI that was completed in 2023 included the required accessibility standards and the department indicated that the future RFP will do so as well.

Change management. The department identified change management considerations, including testing and training processes, if a new vendor is selected as a result of the procurement process.

Project Schedule/Timeline

The department provided the following timeline for the project:

Project Actions	Start Date	Completion Date
RFI - <i>Completed</i>	October 2023	December 2023
Budget Requests	July 2024	May 2025
RFP	November 2024	May 2025
Contract Negotiations	May 2025	June 2025
Contract Implementation	August 2025	

Project Cost Information

Overview. CDE states that the current annual operating budget for the FCA software is \$150,000 per year. However, the department stated that an RFI completed in 2023 indicated annual costs of up to \$600,000 and one-time implementation costs of up to \$800,000 if a new vendor is selected. The department further detailed that the \$600,000 funds licenses, hosting, data storage, and maintenance of software in the first year. These estimates, in addition to a five percent contingency, account for the request total.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Education
Statewide Facility Assessments

CDE further indicated that if a new vendor is selected the project would result in the replacement of the current vendor provided software tools, which accounts for the implementations costs. CDE states that market research, including the RFI and a Fair and Reasonable Pricing letter from the department's current vendor, inform the requested costs.

Cost Benefit Analysis. The annual operating costs of the current CCU Facility Insight program, including software and staff, is approximately \$1.2 million. In comparison, the current estimated costs for a vendor to complete one-time FCAs of the entire state is \$16.5 million to \$19.2 million and annual software costs for licensing, data storage, hosting, maintenance, forecasting, reporting, etc., would still be necessary. CDE provided data of estimated costs to hire a vendor to complete FCAs for some of the largest districts across the state to further illustrate the cost advantages of contracting with a vendor for software to administer the program.

Cash Funds. The source of cash funds for the project is the Public School Capital Construction Assistance Fund.²

²Section 22-43.7-104, C.R.S.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Department of Early Childhood
Colorado Child Care Assistance Program System

Project Summary

The Department of Early Childhood (DEC) is requesting cash fund and federal fund spending authority to update the Child Care Automated Tracking System (CHATS) that supports the Colorado Child Care Assistance Program (CCCAP) and meet the final federal rule requirements, published March 1, 2024, for the [Child Care Access, Affordability, and Stability in the Child Care and Development Fund](#) (CCDF) and CCCAP in an effort to improve child care access and affordability.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CF	\$0	\$194,190	\$0	\$0	\$194,190
FF	\$0	\$1,587,366	\$0	\$0	\$1,587,366
Total	\$0	\$1,781,555	\$0	\$0	\$1,781,555

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$1,692,477	\$0	\$0	\$1,692,477
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$89,078	\$0	\$0	\$89,078
Total	\$0	\$1,781,555	\$0	\$0	\$1,781,555

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Early Childhood
CCCAP System

Project Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	4 of 6	Recommended for funding from cash funds.

Project Status

This request is a new never-before-requested project to enhance the CHATS system.

Project Description

Background. The project will update CHATS to meet CCCAP March 2024 federal compliance requirements by the required deadline of August 2026. CHATS supports approximately 600 state and county users who utilize the system for child care services. The system updates include:

- simplifying the application process and increase transparency through income eligibility information and updated parent fee formulas;
- enhancing parent choice through grants and contracts for underserved populations;
- shifting payments to providers from attendance and hourly-based to enrollment and part/full time-based;
- updating registration fees for private-pay parents; and
- enhancing reporting features with additional data capabilities and licensing requirements.

Problem/Justification. The state is federally required to make these updates by August 2026. The overall goal of these federal requirements is to lower child care costs for families, improve payments to child care providers, increase child care options for families, make enrollment easier and faster, and increase clarity in the CCDF requirements.

Procurement. In partnership with the Governor’s Office of Information Technology (OIT), the department is working on the planning and procurement aspects of the request and will ensure the Colorado Procurement Code is met.

IT Accessibility. The CHATS enhancement will allow for further accessibility improvements and meet the mandatory accessibility requirements established in House Bill 21-1110 and the Web Content Accessibility Guidelines 2.1.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Early Childhood
CCCAP System

Change management. The project will take an agile approach and includes a change management plan, stakeholder identification, communication plan for stakeholders, a user acceptance testing plan, usability testing, and a training plan.

Project Schedule/Timeline

IT Lifecycle. CHATS was previously modernized in 2018 and it is projected that the next modernization will be necessary in three to five years.

Planned timeline. The project is anticipated to start on July 1, 2025, with updating the CHATS application, calculations, and reporting, and will be completed by August 1, 2026 as federally required.

Project Actions	Start Date	Completion Date
Update CHATS Application	July 1, 2025	August 1, 2026
Update CHATS Calculations	July 1, 2025	August 1, 2026
Update CHATS Reporting	July 1, 2025	August 1, 2026

Additional Cost Information

Cost Benefit Analysis. The department was unable to quantify cost savings as required by Section 24-37-304 (1)(c.5)(V), C.R.S., but noted that without the necessary improvements the state would be in non-compliance with federal rules and risks fines.

Cash Funds. The cash funding will be sourced from the Local Government cash fund.

Questions

Q: Will this request be completed after this single phase of funding? How does the department plan on absorbing the additional \$2.5 million mentioned in the "Assumptions for Calculations" section?

A: The Department has existing funding for CHATS maintenance and operations that can cover the ongoing expenses.

Q: The background section of the request states that there are previously identified system enhancements that will be deprioritized. How much are those estimated to cost and why would

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Early Childhood
CCCAP System

those enhancements not be made while the system is being improved? Will they need to be addressed in the future and how will those be funded?

A: Prior to the new federal regulations, the Department was completing iterative enhancements to the systems each year in response to end user requests for support or new features to assist in federal compliance. With the more pressing need to address the new Federal regulations, improvements for state and county user experience will be deprioritized while the family user experience will be prioritized. The new federal regulations shift the required functionality which removes some of the previously requested changes (e.g. moving to payments based on enrollment rather than absences.) The Department will continue to collect and prioritize additional enhancement requests and needed updates to technical debt that could be completed in the future within the existing CHATS maintenance and operations budget. There is no current estimation for the costs of those future items.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

**Department of Personnel and Administration
Statewide Procurement System/Study**

Project Summary

The Department of Personnel and Administration (DPA) is requesting cash fund spending authority to conduct a study and procure a centralized procurement system.

**Table 1
Prior Appropriation and Request Information**

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CF	\$0	\$1,420,957	\$2,308,500	\$0	\$3,729,457
Total	\$0	\$1,420,957	\$2,308,500	\$0	\$3,729,457

**Table 2
Itemized Cost Information**

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$1,344,272	\$1,172,571	\$0	\$2,516,843
Software Acquisition	\$0	\$0	\$1,026,000	\$0	\$1,026,000
Equipment	\$0	\$9,021	\$0	\$0	\$9,021
Contingency	\$0	\$67,664	\$109,929	\$0	\$177,593
Total	\$0	\$1,420,957	\$2,308,500	\$0	\$3,729,457

Project Prioritization

**Table 3
Prioritization**

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	5 of 6	Recommended for funding from cash sources.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Personnel and Administration
Statewide Procurement System/Study

Project Status

This is a new, never-before-requested request for a two-phase project.

Project Description

Background and Project Details. The department is requesting funds in order to assess the current state of e-procurement and determine, through working with a consultant, how best to procure a centralized procurement system. The request additionally encompasses the implementation of the new system as determined through the initial research phase. The project includes a three-year term-limited FTE as well as pay for contracted professional services in studying the existing procurements landscape and determining optimal options for a new system. This includes integration with existing procurement systems where appropriate. DPA states that the project entails necessary integrations and upgrades as part of the implementation of a central procurement system.

According to the department, the state currently operates through a decentralized procurement regime where agencies operate differing systems. The department listed the follow examples of existing procurement systems:

- CORE;
- the Contract Management System (CMS);
- the SPCO eSubmission system;
- the State Price Agreement Website;
- Rocky Mountain BidNet;
- Box.com;
- Salesforce;
- eClearance;
- agency-created evaluation, workflow, and/or procurement time tracking sheets;
- grants systems; and
- other systems used by agencies that have yet to be identified.

DPA states that the project requirements include, but are not limited to:

- developing requirements for a centralized procurement system;
- soliciting a new system (posting, vendor evaluation, award);
- replacing or upgrade the CMS;
- "Amazon" cart capabilities for price agreements;
- tracking and reporting of price agreements;
- ability to use the selected application to publish future solicitations;
- conducting full e-submission requests; and
- small business/supplier diversity tracking and reporting.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Personnel and Administration
Statewide Procurement System/Study

The department states that if the project is not funded the state will continue to lack meaningful analytics and duplicative processes among state agencies will continue to exist. Furthermore, DPA states that it will continue to find it difficult to support the Statewide Equity Office in the existing environment of decentralized procurements systems among state agencies.¹

Procurement. The department does not consider the request to be a technology procurement under procurement code, and thus indicated that Office of Information Technology (OIT), while considered a stakeholder for the project, would not be needed in the procurement process.

IT Accessibility. According to the department, this effort will take accessibility compliance into consideration to adhere to accessibility law as created from House Bill 21-1110 and will only prioritize solutions that comply with the state’s accessibility requirements.

Change management. DPA states that it will utilize a standard governance model and will be in active engagement with Office of the State Controller. According to the department, integration mapping will allow interfaces to be identified after the new central procurement system is selected. As previously mentioned, there are various existing systems for procurement in place. According to DPA, if an existing system cannot be integrated into a new e-procurement system, the department expects the associated agency to use the e-procurement system for its procurement processes. The department further states that the chosen vendor will work closely with impacted agencies to ensure a seamless transition to the new system.

Project Schedule/Timeline

The department provided the following timeline, making use of the three-year roll forward spending authority.

Project Actions	Start Date	Completion Date
Contract with vendor for a market scan/roadmap development	July 2025	October 2025
Stakeholding and consultant learning about systems and processes	October 2025	January 2026
Create draft recommendations	January 2026	March 2026

¹ According to DPA, “[t]he State of Colorado Statewide Equity Office commits to supporting State agencies in community engagement, policy development, ongoing education, and equity in procurement as we work to rectify the historic injustices that continue to impact our society today.” See <https://dhr.colorado.gov/statewide-equity-office>

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Personnel and Administration
Statewide Procurement System/Study

Solicit and Contract with system vendor(s)	March 2026	November 2026
Implementation of system/system improvements	November 2026	July 2027

Project Cost Information

The department identifies \$1 million for an off-the-shelf cloud solution, as well as costs for redundancy, reporting, and project support through OIT. According to the department, the cost estimates are based on current market research as well as past RFI experiences conducted by DPA, including estimates for integration, redundancy, reporting, and inflation. DPA states that professional services of the request include a contract with a consultant as well as salary costs for a three-year term-limited product owner within the department.

Cost Benefits Analysis. DPA acknowledges the statutory obligation to calculate a cost benefit analysis in the request, but did not include information on cost savings. The department plans to work with the vendor to explore best practices and identify operating efficiencies and indicates that there will be no impact to its operating budget.

Fund Source. DPA is requesting funds from the Supplier Database Cash Fund. The department provided an overview of the fund balance and impact of the request.

FY 2023-24 Actual Ending Fund Balance	FY 2024-25 Projected Ending Fund Balance	FY 2025-26 Projected Ending Fund Balance with Project Approval	FY 2026-27 Projected Ending Fund Balance with Project Approval
\$9,118,534	\$6,645,357	\$1,554,200	\$1,600,826

The department acknowledged that while there are enough reserves in the fund, the project will result in less excess being available to offset CORE common policy statewide revenues from the Statewide IT Systems Cash Fund.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

**Colorado Department of Natural Resources
Modernization of Colorado Oil and Gas Information System**

Project Summary

The Department of Natural Resources (DNR) and the Energy Carbon Management Commission (ECMC) are requesting cash fund spending authority to modernize the Colorado Oil and Gas Information System (COGIS).

**Table 1
Prior Appropriation and Request Information**

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CF	\$0	\$2,000,535	\$0	\$0	\$2,000,535
Total	\$0	\$2,000,535	\$0	\$0	\$2,000,535

**Table 2
Itemized Cost Information**

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$1,774,700	\$0	\$0	\$1,774,700
Software Acquisition	\$0	\$63,600	\$0	\$0	\$63,600
Equipment	\$0	\$70,000	\$0	\$0	\$70,000
Contingency	\$0	\$92,235	\$0	\$0	\$92,235
Total	\$0	\$2,000,535	\$0	\$0	\$2,000,535

Project Prioritization

**Table 3
Prioritization**

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	6 of 6	Recommended for funding from cash funds.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Natural Resources
COGIS Modernization

Project Status

This request is for new, never-before-requested project to replace the COGIS system.

Project Description

Background. The project will modernize COGIS to improve customer service, increase ECMC staff efficiency and effectiveness, and ensure the integrity of data in order to protect public health, safety, welfare, the environment, and wildlife. The project includes the following improvements to the system:

- modernizing the system's architecture, updating applications, and changing how data is moved through the system;
- migrating the database and web applications to a cloud-based platform;
- migrating the GIS mapping application off a no-longer-supported third-party application;
- utilizing industry-leading development and operations practices, performance optimization, and the automation of maintenance and monitoring;
- developing and deploying a modern technology stack (set of technologies used to build and run websites, applications, and data systems) for electronic forms; and
- improving accessibility.

Problem/Justification. COGIS is the primary digital data collection, management, and information resource system for the ECMC. Implemented in 1999, and aside from periodic server updates, the system architecture has remained largely unchanged. Additionally, the Microsoft original permutation of the ECMC web form application was discontinued in 2021.

With new data requirements from legislation such as Senate Bill 19-181 and the growing involvement of the ECMC in energy transition technologies, the department states that the system is experiencing issues. The department cites user timeouts and sluggish responsiveness, data inconsistencies and corruption, complex operations, irregular maintenance, increased system downtime, insecure communication channels, and poor documentation as the issues identified with the current system.

Additionally, the primary tool utilized is the ECMC online interactive mapping which displays permit locations, detailed well information, flowlines, surface information, and numerous other data points. The current third-party application is no longer developed or supported.

Procurement. In partnership with OIT, the department is working on the planning and procurement aspects of the request and will ensure the Colorado Procurement Code is met.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Natural Resources
COGIS Modernization

IT Accessibility. The department will work with OIT to ensure accessibility standards are met and accessibility compliance is built into future requests for proposals (RFPs) and subsequent design and implementation.

Change management. This project will require maintaining the current COGIS database and applications while simultaneously building the new system. The department states that key stakeholders will be invited to help test the development and production and provide feedback for the user interfaces, accessibility, data migration, and integrity. The stakeholders will include OIT staff, ECMC technical staff, ECMC subject content experts, industry users, and a selection of public and government stakeholders who regularly access and analyze the information.

Project Schedule/Timeline

IT Lifecycle. The department states the current projected life expectancy of the system will be ten or more years and notes the ECMC will continue to address security, support, and technology solutions.

Planned timeline. The department provided the following estimated project time table:

Project Actions	Start Date	Completion Date
Contract for detailed mapping of current database	July 2025	December 2025
Develop and build new database	December 2025	December 2026
Update interconnected IT applications	April 2026	January 2027
Adopt and test new database and database environment	January 2027	March 2027
Complete data migration. train staff, and, if necessary, operators on the updated features	March 2027	June 2027

Additional Cost Information

Cost Benefit Analysis. The department was unable to quantify cost savings as required by Section 24-37-304 (1)(c.5)(V), C.R.S., but notes the time savings to the system users, customers and staff, as well as more efficient use of technology-staff resources that is associated with a productive system.

Cash Funds. The cash funding will be sourced from the ECMC cash fund.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Department of Natural Resources
COGIS Modernization

Questions

Q: Will this project only require the single phase that has been requested?

A: The capitalized project will only require a single phase but there will be on-going cloud storage costs estimated to be \$70,000 in the first year following modernization of the system.

Q: When developing a fault tolerant infrastructure how will the redundancy be managed, will it take place at a secondary location?

A: A key incentive for modernizing the oil and gas information system is to migrate the Energy and Carbon Management Commission (ECMC) databases to the cloud. Any adopted cloud-based service (in coordination with OIT requirements) will have built-in redundancy features that may include system redundancy, device redundancy, and/or geographic redundancy. Goals of this fault tolerant infrastructure will be to ensure data availability, disaster recovery, and robust data protection.

Q: In the Assumptions for Calculations section, did OIT assist in the estimation for OIT staffing? Are these assumptions based on information gathered back from the RFIs?

A: Yes, OIT assisted in the OIT staffing estimation. No, ECMC specific RFI's are not directly related to this request.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Auraria Higher Education Campus Auraria Campus Network Infrastructure

Project Summary

The Auraria Higher Education Center (AHEC) is requesting state funding for Phase II of a two-phase project to modernize the campus network infrastructure.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$4,232,691	\$3,457,666	\$0	\$0	\$7,690,357
Total	\$4,232,691	\$3,457,666	\$0	\$0	\$7,690,357

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$573,210	\$429,524	\$0	\$0	\$1,002,734
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Equipment	\$3,439,750	\$2,863,491	\$0	\$0	\$6,303,241
Contingency	\$219,731	\$164,651	\$0	\$0	\$384,382
Total	\$4,232,691	\$3,457,666	\$0	\$0	\$7,690,357

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	8 of 10	Recommended for funding from state funds.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Auraria Higher Education
Auraria Campus Network Infrastructure

Colorado Commission on Higher Education 1 of 7 Ranked first among continuation requests.

Project Status

This request is for phase two of a two-phase project to modernize the campus network infrastructure. Phase one of the request received state funding in FY 2023-24.

Project Description

Background. The Auraria Higher Education Center (AHEC) is requesting state funds to replace the aging wired and wireless network equipment and ethernet cabling throughout several shared classrooms and office buildings on the campus. The project will provide a more stable and reliable foundation for AHEC's combined enterprise networks, increase cybersecurity, and improve technological resources for students, staff, and faculty for the entire campus.

Problem/Justification. While the industry standard for network infrastructure is five years, according to AHEC, most equipment on the campus is over the expected lifetime by an average of one to ten years throughout the campus. Without funding, the campus risks equipment failure and network outages due to aging equipment. The institution states the project requires two phases due to the thirty buildings involved and the limited amount of consecutive days the campus can accommodate network outages.

Procurement. The department has been working closely with the Office of Information Technology (OIT) and contracted vendors during the procurement and planning phases, including statements of work to build process and data workflows within the new system. Additionally, this phase will include a request for proposals for \$2 million.

Change management. The project will be overseen by the Chief Business Officer Committee and the institutions' IT departments will work together to install the new equipment and complete the project.

Project Schedule/Timeline

IT Lifecycle. The institution predicts the network will last eight to ten years.

Planned Timeline. The department proposed the following timeline.

Project Actions	Start Date	Completion Date
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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Auraria Higher Education
Auraria Campus Network Infrastructure

Pre-Design	July 2025	August 2025
Design	August 2025	September 2025
Build Out/ Implementation	September 2025	June 2025

Additional Cost Information

Cost Benefit Analysis. The institutions were not able to provide a quantified cost-benefit analysis as per Section 24-37-304 (1)(c.5)(V), C.R.S. but noted the risk of failing equipment and network outages affecting students, staff and faculty efficiency if the network is not replaced.

Cash Funds. This project will not use cash funds.

Questions

Q: What percent of equipment has been deployed on each campus?

A: Nothing has been deployed to date. We are completing the Bill of Materials/Ordering process with Cisco/Lumen. CU Denver has placed their order (\$1.5 million). AHEC will be placing its order by mid-December (~900k), MSU Denver has specified their equipment with Cisco, and will order in the Spring of 2025 (~\$330k), and CCD is completing their specifications for the Bill of Materials with Cisco/Lumen.

Q: Is the department able to quantify the anticipated efficiencies, cost-benefit analysis, return on investment, or total costs of ownership, as outlined in Section 24-37-304 (1)(c.5)(V), C.R.S.?

A: Each institution anticipates an improved wireless experience for all Students, Faculty and Staff as the current combined systems are inadequate. The new equipment and design offer seamless, high performing wireless connectivity across campus. The purchasing process will leverage buying power by making one purchase for synergies in Total Cost of Ownership.

- AHEC: The Auraria Higher Education Center anticipates gaining efficiencies in several departments that utilize the Campus Wireless signal as a part of their job duties including Auraria Campus Police, Central Receiving/Delivery, Facilities Management, Early Learning Center, and Campus Events Services.
- Community College of Denver: The Community College of Denver anticipates increased demands on the network as we move our Health Sciences programs, including Veterinary Medicine, Nursing, Dental Hygiene, and our full-service dental clinic, to the Auraria Campus. Many programs will utilize new "smart" devices like smart beds, mannequins, and

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Auraria Higher Education
Auraria Campus Network Infrastructure

virtual/augmented reality devices as well as traditional equipment like X-Ray machines and computer labs. This project will help provide both expanded wireless coverage and increased bandwidth by running a fiber connection directly to the building from our campus core network switch to support new technology in these very important pathway programs.

- Additionally, the combined purchasing power of all institutions is resulting in the pricing we are receiving from Cisco, through their partner reseller Lumen, reflect equipment discounts of 58 – 72%.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Northwestern Community College South Campus Redundancy Upgrade

Project Summary

Colorado Northwest Community College (CNCC) is requesting state funds to upgrade part of its campus with a new redundant fiber optic network, as well as provide necessary uninterrupted power supplies (UPS) backups for all CNCC independent distribution frames (IDF).

**Table 1
Prior Appropriation and Request Information**

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$0	\$571,162	\$0	\$0	\$571,162
Total	\$0	\$571,162	\$0	\$0	\$571,162

**Table 2
Itemized Cost Information**

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$299,779	\$0	\$0	\$299,779
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$246,712	\$0	\$0	\$246,712
Contingency	\$0	\$24,671	\$0	\$0	\$24,671
Total	\$0	\$571,162	\$0	\$0	\$571,162

Project Prioritization

**Table 3
Prioritization**

Prioritized by	Priority	Notes
Office of State Planning and Budgeting	9 of 10	Recommended for funding from state funds.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Northwestern Community College
South Campus Redundancy Upgrade

Colorado Commission on Higher Education 2 of 7 Ranked first among new project requests.

Project Status

This is a new, never-before-requested project. CNCC received a capital appropriation for a project in FY 2021-22 to upgrade the college's network capabilities with a new fiber optic network.

Project Description

Problem and Project Justification. According to CNCC, its existing fiber network on the Rangely South Campus does not have any kind of redundancy in the event of a broken cable. The college explains that previous repeated power failures have killed almost all campus UPS backup capabilities. According to CNCC, the UPS will be installed in switch closets for every building, which will provide power during brown outs, power surges, and short blackouts.

Previously, CNCC conducted a fiber network audit to outline the creation of a redundant network on both sides of campus. CNCC states that the new redundant fiber network will impact the National Park Service Academy and Aviation Maintenance Program, both of which require special facilities that the rest of campus would not easily be able to provide. In addition, the utility tunnel that runs between Johnson and McLaughlin buildings is structurally failing and is part of a recently submitted controlled maintenance request which was not funded.

The college also states that the failure to fund this project will have a direct impact on the security of the campus since phones and security cameras need a constant connection to the campus data center as well as power in order to be fully functional. The project would add 12 redundant fiber pairs and would allow room for the separation and rerouting of security systems as needed. According to the college, this will increase security and flexibility of future upgrades as well as continued access to CCCS servers.

Project Schedule

CNCC provided the following timeline for the project.

Project Action	Start Date	Completion Date
Pre-Design	7/1/2025	8/1/2025
Design	8/1/2025	9/1/2025

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado Northwestern Community College
South Campus Redundancy Upgrade

Construction	9/1/2025	11/1/2025
Occupancy	11/1/2025	1/1/2026

CNCC states that if the college can secure a contractor to bore and run the fiber lines, finishing the project within FY 2025-26 is feasible.

Additional Cost Information

CNCC states that project costs were estimated based on:

- an independent fiber optic network audit that CNCC funded;
- bid documents from the FY2021-22 IT Infrastructure Upgrade; and,
- vendor quotes.

Cost Benefit Analysis. CNCC states that costs savings will be realized due to a reduction in downtime from power outages. The college also states that the existing protocol requires a replacement Cisco Meraki Network switch in the event that a power outage causes a switch to fail, which would create additional lags in resuming full operability. According to CNCC, the only alternative to this project is to leave the current single fiber line in place and make repairs as needed. The college also emphasizes that the dollar and time cost of a cut fiber line without redundancy would be massive.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado School of Mines Network Modernization and Refresh

Project Summary

The Colorado School of Mines (Mines) is requesting state funding and cash funding spending authority for Phase II of a two-phase project to replace the campus network infrastructure.

**Table 1
Prior Appropriation and Request Information**

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$0	\$3,634,204	\$0	\$0	\$3,364,204
CF	\$3,783,252	\$1,211,401	\$0	\$0	\$4,994,653
Total	\$3,783,252	\$4,845,605	\$0	\$0	\$8,628,857

**Table 2
Itemized Cost Information**

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$474,428	\$233,021	\$0	\$0	\$707,449
Software Acquisition	\$204,278	\$596,643	\$0	\$0	\$800,920
Equipment	\$3,104,547	\$4,015,942	\$0	\$0	\$7,120,489
Contingency	\$0	\$0	\$0	\$0	\$0
Total	\$3,783,252	\$4,845,605	\$0	\$0	\$8,628,857

Project Prioritization

**Table 3
Prioritization**

Prioritized by	Priority	Notes
Colorado Commission on Higher Education	2 of 7	Recommended for funding.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado School of Mines
Network Modernization and Refresh

Project Status

This request is for phase two of a two-phase project to replace the campus network infrastructure. Phase one of the request was not recommended for funding in FY 2024-25 and did not receive state funding. Mines then readjusted the scope and phases of the project and funded the first phase of the project with cash funds.

Project Description

Background. Mines is requesting a combination of state funds and cash funds spending authority for a two-phase project to replace their network infrastructure. The project will replace equipment that is no longer supported, improve interoperability across networking systems, enhance network security, and increase network bandwidth and coverage.

Through the funding from phase one of the project, Mines has selected a vendor; replaced the outdated core network equipment, including border routers, firewalls, and data center switches; and implemented a new network access control system which improves security by restricting access to authorized devices. This final phase of funding will complete network infrastructure upgrades; order the rest of the networking equipment; expand wireless coverage; and enhance network security through installing electronic badge readers.

Problem/Justification. According to the institution, network infrastructure and secure access is a vital part of supporting the programs offered by Mines, allowing for staff, students, and researchers to be more efficient and effective while on campus. The current infrastructure is not meeting the needs of the campus, the equipment is no longer supported, the network lacks interoperability and security, current bandwidth is insufficient, and the wireless coverage is inconsistent.

Procurement. The proposed project plan was created after internal meetings and work sessions as well as consultations with several external vendors, such as CommunicaONE which conducted a wireless survey of the campus. Mines has selected Extreme Networks/High Point Networks as the vendor to replace the network.

Change management. The accepted proposal will include a vendor that ensures reliable and responsive support while replacing and modernizing the campus network.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado School of Mines
Network Modernization and Refresh

Project Schedule/Timeline

IT Lifecycle. The institution predicts the life expectancy of the edge infrastructure is five years and the core infrastructure is seven years.

Planned Timeline. The department proposed the following timeline.

Project Actions	Start Date	Completion Date
Pre-Design	January 2023	July 2023
Design	August 2023	May 2024
Order Equipment	August 2023	June 2026
Deployment	May 2024	March 2028

Additional Cost Information

Cost Benefit Analysis. The institutions were not able to provide a quantified cost-benefit analysis as per Section 24-37-304 (1)(c.5)(V), C.R.S. but noted the risk of failing equipment and network outages affecting students, staff and faculty efficiency if the network is not replaced.

Cash Funds. The source of cash funds for this project is primarily the Mines General Fund, funded by tuition revenue, as well as the Mines technology fee.

Questions

Q: Please describe the restructuring of this request and the steps taken to get the \$3,783,252 cash funds appropriated toward the project after the JTC did not fund the project.

A: We restructured the request to reduce the scope of the project to bring the overall cost down. To fund the work that has been done so far, strategic projects have been postponed, reallocating funds towards this project. We have also had to use Mines reserves to pay for the initial expenses and matched funds.

Q: If the project were funded last year, Mines would have been appropriated a total of \$10 million. The total project cost included in this budget request is \$8,626,857. What is the cause for the nearly \$1.4 million difference?

A: We restructured the request to reduce the scope of the project to bring the overall cost down. We may come back with another request related to UPSs and other items included in the

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Colorado School of Mines
Network Modernization and Refresh

original request, but our current request is now focused on just the most critical network infrastructure. These are the best estimates that we have at this time and the numbers will continue to fluctuate somewhat when we go through the project.

Q: The request details what was done with the phase-one cash funding and what will be done with the \$3.6 million of Capital Construction funding. What will be done with the \$1.2 million in cash funding for this phase?

A: We plan to use the \$1.2 mil in cash funding to pay for the remaining costs for the High Point Network hardware and implementation costs.

Q: Will the new network infrastructure be robust enough to become the main network infrastructure if a catastrophic failure occurs on the original network? If so, what would the new redundancy plan be?

A: The new network is designed to be fully redundant, so if there is a catastrophic failure, the impact will be limited. If there is a complete failure in any of our buildings, the new network is designed with Zero Touch Provisioning (ZTP) capabilities to allow for a quick replacement if necessary.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Community College of Aurora Campus Technology Modernization

Project Summary

The Community College of Aurora (CCA) is requesting a combination of state funding and cash funding spending authority to update technology at the CentreTech campus.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$0	\$1,819,090	\$0	\$0	\$1,819,090
CF	\$0	\$179,910	\$0	\$0	\$179,910
Total	\$0	\$1,999,000	\$0	\$0	\$1,999,000

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$157,500	\$0	\$0	\$157,500
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$1,746,310	\$0	\$0	\$1,746,310
Contingency	\$0	\$95,191	\$0	\$0	\$95,191
Total	\$0	\$1,999,000	\$0	\$0	\$1,999,000

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Colorado Commission on Higher Education	4 of 7	Recommended for funding.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Community College of Aurora
Campus Technology Modernization

Project Status

This is a new, never-before-requested project.

Project Description

Background. CCA is requesting a combination of state funds and cash funds spending authority for a single-phase project to modernize campus technology. The project will update dilapidated instructor stations, add interactive boards, install large-scale whiteboards with projection systems, implement digital room scheduling panels, configure distance learning equipment, increase laptops available for checkout, and align classroom furniture for active learning spaces.

Problem/Justification. According to the institution, classroom projection systems are past their end-of-life and have become obsolete; most devices in the computer labs are seven to eight years old and have declined in computational power; camera systems have been in production for over five years and have surpassed their end-of-life; and student laptops can only be used while on the campus network, limiting their ability to be taken home and used for school work.

Procurement. CCA has collaborated with other campuses to share technology trends and lessons learned as well as the Student Government Association to learn more about the students' needs. The procurement phase of this project is scheduled to start September 2025.

Change management. The CCA has been cooperating with the institution's Project Management Office to ensure a project management team is coordinated and has an installation plan.

Project Schedule/Timeline

IT Lifecycle. The institution predicts the life expectancy of the purchased equipment will be five years, aside from laptops or "2-in-1 devices" which will be refreshed every three years.

Planned Timeline. CCA proposed the following timeline.

Project Actions	Start Date	Completion Date
Pre-Design	May 2025	July 2025
Design	July 2025	August 2025
Procurement	September 2025	October 2025
Implementation	November 2025	May 2026
Testing	November 2025	May 2026
Occupancy	June 2026	June 2026

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Community College of Aurora
Campus Technology Modernization

Additional Cost Information

Cost Benefit Analysis. The institution states the IT department has hired three full time employees (FTEs) to troubleshoot outdated classroom technology. Most of FTE's time is spent managing the equipment that will be replaced through this funding. The project being funded would allow for the IT department to cut the help desk back to 1.5 FTE and save approximately \$120,000.

Cash Funds. The source of cash funds for this project is the Student Technology Fees cash fund.

Questions

Q: How many laptops will be purchased to replace Citrix systems?

A: CCA-IT anticipates purchasing around 250 devices, all of which will include an accidental protection plan that will protect the device for up to 3 years. This will ensure that any damaged equipment can be easily replaced in a matter of days.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Northeastern Junior College Camera Upgrade

Project Summary

Northeastern Junior College (NJC) is requesting state funds to replace their campus camera system.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$0	\$548,035	\$0	\$0	\$548,035
Total	\$0	\$548,035	\$0	\$0	\$548,035

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$548,035	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$548,035	\$0	\$0	\$0

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Colorado Commission on Higher Education (CCHE)	5 of 7 (tied)	Recommended for funding.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Northeastern Junior College
Camera Upgrade

Project Status

This is a new, one-time, never-requested project.

Project Description

Background. The project will replace all existing cameras on campus and will be able to utilize existing cabling. NJC states that decommissioning will occur as the new system is installed and there are no significant decommissioning costs. According to NJC, newly installed equipment is fully supported by the developer and the cybersecurity of the IT systems/devices is up to industry standards.

Problem/Justification. NJC states that its camera system is at end of life, which according to the college, creates a serious safety issue for students, faculty, and staff. According to NJC, the cameras are frequently used for investigations of incidents that occur on campus. The college also states that the project would fall within existing cybersecurity, backup and disaster recovery efforts.

Procurement. The colleges states that calculations are based upon vendor quotes. They further state that the vendor was identified as one maintaining an OIT State Pricing contract and has expertise and inventory compatible with the college's Cisco Meraki network.

Project Schedule/Timeline

NJC provided the following timeline for the project.

Project Action	Start Date	Completion Date
Construction/Installation	07/2025	06/2026

Additional Cost Information

NJC states that upgraded cameras should have little or no impact on operating budget. The colleges shared that there are no significant decommissioning costs as existing cabling will be retained for the new system. According to NJC, this project would take the college approximately ten years with its current available funding to purchase the equipment without state funds.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Otero College Campus Security and Device Upgrades

Project Summary

Otero College is requesting state funds and cash fund spending authority to improve campus surveillance and security through purchasing new PCs, cameras, and installation equipment.

**Table 1
Prior Appropriation and Request Information**

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$0	\$425,050	\$0	\$0	\$425,050
CF	\$0	\$80,000	\$0	\$0	\$80,000
Total	\$0	\$505,050	\$0	\$0	\$505,050

**Table 2
Itemized Cost Information**

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$505,050	\$0	\$0	\$505,050
Contingency	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$505,050	\$0	\$0	\$505,050

Project Prioritization

**Table 3
Prioritization**

Prioritized by	Priority	Notes
Colorado Commission on Higher Education (CCHE)	5 of 7 (tied)	Recommended for funding.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Otero College
Campus Security and Device Upgrades

Project Status

Otero is requesting a combination of state and cash funds. A similar request was made in FY 2024-25 and was not funded.

Project Description

Project Details and Justification. Otero states that the project will replace 90 aging security cameras and upgrade 25 point-to-point camera connections to hardline connections. According to Otero, the existing camera network is composed of legacy wireless systems and is a significant reliability issue. In addition, Otero insists that modern cameras will enable it to implement gun detection systems that will greatly improve campus safety. Finally, the PC project upgrade will allow PCs for students to be checked out for the semester at no charge to allow them access online, streaming capabilities, and remote delivery reception. Otero notes that first-generation and low-income students make up 51 percent of the student body and will be particularly supported with this component of the request.

Procurement. Otero states that installation of cameras and point-to-point lines will be put out for bid and awarded to vendor that meets all the state requirements for the job.

Change management. According to Otero, implementation of the surveillance upgrade and PC upgrade project will be conducted by IT staff and a local cable installation contractor. The college also states that full support and replacement parts are available from the manufacturer for the PC upgrades and security cameras.

Project Schedule/Timeline

Otero provided the following timeline associated with the project:

Project Action	Start Date	Completion Date
Pre-Design	07/2025	07/2025
Design	08/2025	08/2025
Equipment	11/2025	06/2027

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Otero College
Campus Security and Device Upgrades

Additional Cost Information

Cost Benefit Analysis. Otero states that there will most likely be no cost savings associated with this project. The college states that ongoing costs such as maintenance agreements, software updates, possible license renewals, and general repair and maintenance due to wear and tear under normal use will be absorbed within the college general fund budget. Otero's project cost estimates are based on current market value of items requested and the fact that it already has the support infrastructure in place to service the associated equipment upgrades. Otero provided a detail of equipment and related items requested.

The college states that security cameras typically have a useful life of eight to 12 years, depending on usage, environmental factors, and technological advancements and PCs have an expected lifespan of six to eight years. Otero states that it will track performance and software compatibility to determine when each unit is approaching its end of life and take a proactive approach in determining when upgrades or replacements are necessary.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Red Rocks Community College
Safety and Security

Project Summary

Red Rocks Community College (RRCC) is requesting state funding for phase one of a single-phase project to upgrade the video surveillance infrastructure and implement cell phone repeaters.

Table 1
Prior Appropriation and Request Information

Fund Source	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
CCF	\$0	\$1,170,015	\$0	\$0	\$1,170,015
Total	\$0	\$1,170,015	\$0	\$0	\$1,170,015

Table 2
Itemized Cost Information

Category	Prior Appropriation	Budget Year FY 2025-26	Out Year FY 2026-27	Future Requests	Total Costs
Professional Services	\$0	\$176,800	\$0	\$0	\$176,800
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$993,215	\$0	\$0	\$993,215
Contingency	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,170,015	\$0	\$0	\$1,170,015

Project Prioritization

Table 3
Prioritization

Prioritized by	Priority	Notes
Colorado Commission on Higher Education (CCHE)	7 of 7	Scored 81.1/100 on CCHE rubric.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Red Rocks Community College
Safety and Security

Project Status

This is a new, never-before-requested, project.

Project Description

Background. Red Rocks Community College (RRCC) is requesting state funding to upgrade the video surveillance infrastructure and implement cell phone repeaters across the Lakewood and Arvada campuses. Replacing the camera fleet will add cameras in new locations; upgrade the server that is capable of night vision and motion detection; integrate artificial intelligence; and include advanced capability to detect firearms.

Problem/Justification. The entire camera surveillance fleet has reached end-of-life, creating a vulnerability risk and has several blind spots across the campuses. The current camera storage servers have limited recording capabilities and it is required that footage is able to be retained for 30 days.

Additionally, there are areas of both campuses that have little to no cell coverage, leading to risks surrounding safety and other liability concerns.

Procurement. RRCC conducted an assessment of the current security infrastructure and identified blind spots of surveillance and cell phone coverage. Additionally, all Colorado Community College System colleges utilize the state pricing agreements for purchases.

Change management. The equipment to be installed will be supported by the developer.

Project Schedule/Timeline

IT Lifecycle. The institution predicts the new camera fleet will last five to ten years and includes a five-year warranty. RRCC will implement incremental upgrade plans to avoid depreciation.

Planned Timeline. The department proposed the following timeline.

Project Actions	Start Date	Completion Date
Pre-Design	July 2025	September 2025
Design	September 2025	November 2025
Build Out/ Implementation	December 2025	June 2026

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY BUDGET REQUEST

Red Rocks Community College
Safety and Security

Additional Cost Information

Cost Benefit Analysis. The institutions were not able to provide a quantified cost-benefit analysis as per Section 24-37-304 (1)(c.5)(V), C.R.S. but noted the increase in safety and prevention of crime is worth the investment.

Cash Funds. This project will not use cash funds. RRCC does not charge a student technology fee.

Questions

Q: Will there be a test using all major cell phone carriers to determine if cell phones will be able to connect a call at both the Arvada and Lakewood campus cell phone dead zones after the new repeaters are installed?

A: Yes, RRCC IT Services will conduct robust tests to ensure connectivity throughout both Lakewood and Arvada campuses and ensure strong cellular coverage for all applicable cell providers for the region. RRCC IT Services will work with different vendors on demo equipment for testing purposes to find efficient and adequate repeaters to accommodate all areas of both campuses.