



Joint Technology Committee

State Capitol Building, Room 029
Denver, Colorado 80203-1784
(303) 866-3521



February 18, 2020

Representative Daneya Esgar
Chair, Joint Budget Committee
200 East 14th Avenue, Third Floor
Denver, Colorado 80203

Dear Representative Esgar,

The Joint Technology Committee (JTC) is pleased to forward its funding recommendation for the FY 2020-21 information technology (IT) capital projects. At its meeting on February 12, 2020, the JTC considered 16 IT capital projects pursuant to Joint Rule 45 and Section 2-3-1704 (11)(a), C.R.S.

The JTC is recommending, in priority order, funding for 16 projects, as shown in Attachment A. This includes 13 state-funded projects and three cash-funded projects, for a total of \$36.2 million state funds and \$9.8 million cash funds and federal funds spending authority.

The JTC requests that the JBC fund the listed projects in priority order. If, during deliberations, the JBC considers changing the order, cost, or scope of the priority recommendation, the JTC requests that the two committees meet to discuss these changes, subject to Section 2-3-203 (1)(b.1)(I)(C), C.R.S.

Cash-Funded Recommendation

The JTC is recommending cash funds spending authority for three state department projects. These include projects for the Department of Natural Resources, the Department of Public Safety, and the Department of Public Health and Environment and total \$4,609,795 in cash funds spending authority for FY 2020-21.

State-Funded Recommendation

The JTC is recommending state funding for 13 projects, which consists of two state department projects and 11 higher education projects. These projects total \$36,235,655 in state funds and \$5,224,199 in cash funds and federal funds spending authority for FY 2020-21. The JTC recommends funding these requests for FY 2020-21 with a General Fund transfer of \$21,848,119 to the IT Capital Subaccount within the Capital Construction Fund (CCF) and using \$14,387,536 of available reversions and interest currently in the CCF IT Capital Subaccount.

General Fund. Of these projects, the first three projects recommended for funding by the JTC align with the Governor's Office of State Planning and Budgeting (OSPB) funding recommendations. These projects total \$21,848,119 in state funds and \$4,095,825 in cash funds and federal funds spending authority for FY 2020-21. The three projects include the Department of Personnel and Administration's HRWorks project; phase three of the Office of eHealth Innovation's Health IT Roadmap Initiatives, which includes substantial federal matching funds; and the Digital Transformation Initiative, which is a collaborative effort among Adams State University, Fort Lewis College, and Western Colorado University. The JTC recommends a General Fund transfer of \$21,848,119 into the Capital Construction Fund (CCF) to fully fund these projects for FY 2020-21.

Reversions and interest. The 10 remaining projects are higher education requests that the JTC recommends funding. These projects were not included in OSPB's funding recommendation. These projects total \$14,387,536 in state funds and \$1,128,374 in cash funds for FY 2020-21. During the prioritization process, members of the JTC expressed a strong desire to provide funding and support for institutions of higher education, which includes investing in technology that supports the success of students and staff. The committee also expressed interest in providing support to community colleges and institutions located in rural areas of the state.

Some examples outlining the committee's recommendation to fund higher education projects include:

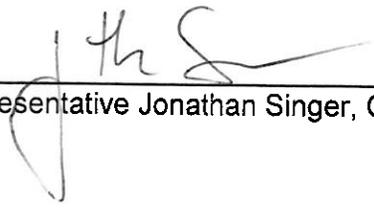
- the Colorado State University project because of its position as being the number one recommended project by the Colorado Commission on Higher Education;
- the Otero Junior College project because of its geographic location and economic need of the area;
- the Metropolitan State University Denver project, because of its potential to provide benefits to all institutions on the Auraria campus;
- the Community College of Aurora project because of the impact current IT failures are having on student experience and the diverse student population served by the college; and
- the Colorado Northwestern Community College project because of its rural location and critical IT infrastructure being requested.

The JTC recommends using \$14,387,536 of the available reversions and interest currently in the CCF IT Capital Subaccount to fund these projects. The JTC believes that the reversions from the efficient implementation of the DRIVES IT project should be used to fund other IT capital projects. The JTC recommends that the remaining \$6.7 million in reversions and interest in the CCF IT Capital Subaccount be transferred to the State Highway Fund.

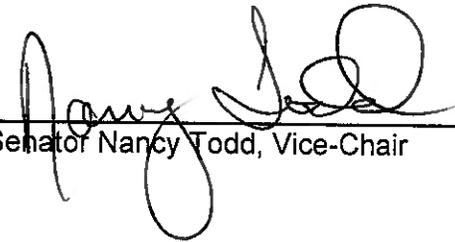
Comparison to Governor's recommendation. The November 1, 2019, recommendation made by OSPB reflected a \$21,848,119 General Fund transfer for IT capital projects. The JTC recommendation aligns with this recommendation. However, OSPB recommended transferring the \$21 million in reversions and interest in the CCF IT Capital Subaccount to the State Highway Fund. The JTC believes that because the majority of this money is available due to the efficient completion of the DRIVES IT project, \$14.4 million should be used to fund other IT capital projects and allow the state to further its investment in higher education. The JTC recommends transferring the \$6.7 million remaining in the CCF IT Capital Subaccount to the State Highway Fund.

Summaries of the recommended projects are provided in Attachment B. If you have any questions or concerns about the JTC's recommendations, please call Luisa Altmann, Legislative Council Staff, at 303-866-3518.

Sincerely,



Representative Jonathan Singer, Chair



Senator Nancy Todd, Vice-Chair



Representative Mark Baisley



Senator Jeff Bridges



Representative Brianna Titone



Senator Jack Tate

- c: Joint Technology Committee Members
- Joint Budget Committee Members
- Joint Technology Committee Staff
- Lauren Larson, Governor's Office of State Planning and Budgeting
- Ben Henderson, Governor's Office of State Planning and Budgeting
- Justin Derdowski, Governor's Office of State Planning and Budgeting
- Kate Sneed, Governor's Office of Information Technology
- Michael McReynolds, Governor's Office of Information Technology
- Kachina Weaver, Governor's Office
- Carolyn Kampman, Joint Budget Committee Staff
- Alfredo Kemm, Joint Budget Committee Staff

FY 2020-21 Information Technology Capital Budget Requests

Requests recommended for funding by the Joint Technology Committee

JTC Priority	Agency/Institution	Project Title	CCF Request	CF Request	FF Request	Total
State Funded Requests Recommended for Funding using a Transfer to the General Fund						
1	Department of Personnel and Administration	HRWorks	\$12,411,444	\$0	\$0	\$12,411,444
2	Office of eHealth Innovation	Health IT Roadmap Initiatives (Phase 3 of 3)	445,000	0	4,005,000	\$4,450,000
3	Adams State, Fort Lewis, Western Colorado	Digital Transformation Initiative	8,991,675	90,825	0	\$9,082,500
Subtotal:			\$21,848,119	\$90,825	\$4,005,000	\$25,943,944
Cash-Funded Requests Recommended for Funding						
4	Department of Natural Resources	Parks and Wildlife Website Redesign and Platform Migration	0	924,000	0	\$924,000
5	Department of Public Safety	Colorado Crime Information Center (CCIC) Migration to Cloud	0	2,110,795	0	\$2,110,795
6	Department of Public Health and Environment	Newborn Screening Laboratory Information Management System	0	1,575,000	0	\$1,575,000
Subtotal:			\$0	\$4,609,795	\$0	\$4,609,795
State Funded Requests Recommended for Funding using Available Reversions and Interest in the CCF IT Capital Subaccount						
7	CSU-Ft. Collins	Upgrade Network Hardware	545,000	200,000	0	\$745,000
8	Otero Junior College	Technology and Equipment Upgrades (Phase 2)	597,750	125,000	0	\$722,750
9	Metropolitan State University of Denver	IT Infrastructure Modernization	3,305,000	370,000	0	\$3,675,000
10	Community College of Aurora	Improving Student Access to Technology	475,061	52,784	0	\$527,845
11	Colorado Northwestern Community College	Computer/Network Upgrades	812,172	0	0	\$812,172
12	University of Northern Colorado	Next Generation Cyber Secure Network	1,373,988	13,879	0	\$1,387,867
13	Colorado Mesa University	Network Security and Resiliency	2,249,898	222,519	0	\$2,472,417
14	Trinidad State Junior College	Technology Infrastructure	636,846	0	0	\$636,846
15	CSU-Pueblo	Communications System Upgrade	2,132,807	0	0	\$2,132,807
16	Community College of Denver	Classroom and Conference Room Technology	2,259,014	144,192	0	\$2,403,206
Subtotal:			\$14,387,536	\$1,128,374	\$0	\$15,515,910

OSPB: Governor's Office of State Planning and Budgeting

CCHE: Colorado Commission on Higher Education

CCF: Capital Construction Fund (state funds)

CF: Cash Fund

FF: Federal Funds

NP: Not Prioritized, but recommended for funding

Prepared by Legislative Council Staff.

Updated February 12, 2020

FY 2020-21 Information Technology Capital Budget Recommendation

Project Title	Fund Source	Amount
1 2015-045	CCF	\$12,411,444
Personnel and Administration		
<i>Human Resource Information System</i>		
<p>HRWorks is designed to replace the state's legacy payroll system and other existing human resources systems with an integrated human resources information system. The new system is intended to provide a centralized solution for critical payroll and human resources management functions for all statewide agencies.</p>		
2 2019-149	CCF FF	\$445,000 \$4,005,000
Governor		
<i>Health IT Roadmap Initiatives</i>		
<p>The Office of eHealth Innovation and the Colorado Department of Health Care Policy and Financing are requesting a combination of state funds and federal funds spending authority for the third phase of a three-phase project to implement nine initiatives in the Colorado Health IT Roadmap to support health delivery reform, payment reform, improve care coordination, reduce costs, and ultimately improve health care value.</p>		
3 2021-017	CCF CF	\$8,991,675 \$90,825
Higher Education		
<i>Digital Transformation Initiative</i>		
<p>Adams State University, Fort Lewis College, and Western Colorado University are requesting a combination of state funds and cash funds spending authority for phase one of a two-phase project to modernize the institutions' Enterprise Resource Planning (ERP) systems, which manage human resources and finance components, and student information systems (SIS), and move to a cloud-based ERP/SIS solution.</p>		
4 2021-016	CF	\$924,000
Natural Resources		
<i>CPW Website Redesign</i>		
<p>The project redesigns the Colorado Parks and Wildlife website and migrates it onto a new platform.</p>		
5 2021-015	CF	\$2,110,795
Public Safety		
<i>CCIC Migration to Cloud</i>		
<p>The project migrates the Colorado Crime Information Center Criminal Justice Information Services system to a cloud-based solution.</p>		
6 2021-026	CF	\$1,575,000
Public Health and Environment		
<i>Newborn Screening Information Management System</i>		
<p>The project replaces and upgrades the laboratory information management system that supports the Colorado Newborn Screening Program.</p>		

FY 2020-21 Information Technology Capital Budget Recommendation

Project Title	Fund Source	Amount
<p>7 2020-027</p> <p>Colorado State University <i>Network Refresh and Upgrade</i></p> <p>Colorado State University is requesting a combination of state funds and cash funds spending authority for phase one of a three-phase project to upgrade out-of-date networking hardware. As part of phase one of this project, it is anticipated that at least 165 edge switches will be replaced.</p>	<p>CCF CF</p>	<p>\$545,000 \$200,000</p>
<p>8 2019-153</p> <p>Otero Junior College <i>Technology and Communications Upgrades</i></p> <p>The project updates computers in computer laboratories, the library, and classrooms and enhances the emergency notification system on campus to improve campus instruction and communication.</p>	<p>CCF CF</p>	<p>\$597,750 \$125,000</p>
<p>9 2021-020</p> <p>Metropolitan State University of Denver <i>IT Infrastructure</i></p> <p>The project will purchase and install a fiber optic structure, 25 distribution and layer switches, and 375 edge switches to prevent future network failures.</p>	<p>CCF CF</p>	<p>\$3,305,000 \$370,000</p>
<p>10 2020-026</p> <p>Community College of Aurora <i>Improving Student Access to Technology</i></p> <p>The Community College of Aurora is requesting a combination of state funds and cash funds spending authority to upgrade server hardware and wireless infrastructure.</p>	<p>CCF CF</p>	<p>\$475,061 \$52,784</p>
<p>11 2021-021</p> <p>Colorado Northwestern Community College <i>Computer and Network Upgrades</i></p> <p>The project will replace and install new passive optical fiber in the college's main administrative building, which houses the college's data center to increase network performance and bandwidth.</p>	<p>CCF</p>	<p>\$812,172</p>
<p>12 2020-029</p> <p>University of Northern Colorado <i>Secure Cyber Network</i></p> <p>The project improves network infrastructure by replacing aging equipment and increasing network security that will create a scalable, efficient, and secure network that reduces costs.</p>	<p>CCF CF</p>	<p>\$1,373,988 \$13,879</p>

FY 2020-21 Information Technology Capital Budget Recommendation

Project Title	Fund Source	Amount
13 2021-018 Colorado Mesa University <i>Network Security and Resiliency</i> The project upgrades the university's core network switch and network backbone and upgrades edge switches in the data center and campus residence halls to improve network security, performance, and user experience.	CCF CF	\$2,249,898 \$222,519
14 2019-156 Trinidad State Junior College <i>Technology Infrastructure</i> The project updates current surveillance and backup recovery systems, replaces parts of the network infrastructure, and installs instructional technology. Additionally, the project upgrades network infrastructure, including wireless and disaster recovery systems to mitigate network failure risks.	CCF	\$636,846
15 2020-028 Colorado State University — Pueblo <i>Communications System Upgrade</i> Colorado State University-Pueblo is requesting state funds to replace the campus telephone system. The university will use funding to; install a new 1,000-license, voice over internal protocol (VoIP) phone system; install 20 new campus emergency telephones; and install 34 additional edge switches for IT data closets.	CCF	\$2,132,807
16 2021-019 Community College of Denver <i>Classroom and Conference Room Technology</i> The project replaces, updates, and standardizes the college's classroom and conference room technology, which includes conferencing equipment, screen sharing equipment, projection and video display equipment, connecting and switching equipment, and conference phones to improve instruction and enhance student learning.	CCF CF	\$2,259,014 \$144,192
<u>Total Request Amount</u>		<u>\$46,069,649</u>