

Rep. Brianna Titone, *Chair*
 Rep. Amy Paschal
 Rep. Ron Weinberg

Sen. Janice Marchman, *Vice-Chair*
 Sen. Mark Baisley
 Sen. Robert Rodriguez



Joint Technology Committee

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



February 14, 2025

Senator Jeff Bridges
 Chair, Joint Budget Committee
 200 East 14th Ave, Third Floor
 Denver, Colorado 80203

Dear Senator Bridges,

The Joint Technology Committee (JTC) is pleased to forward its funding recommendation for the FY 2025-26 information technology (IT) capital projects. At its meeting on February 13, 2025, the JTC considered 27 IT capital projects pursuant to Section 2-3-1704 (11)(a), C.R.S., and Joint Rule 45.

The JTC recommends, in prioritized order by category, funding for all 27 projects, as shown in Attachment A. The committee recommends 11 state funded projects "above the line", 7 cash funded projects "above the line", as well as 9 state funded projects "below the line". This recommendation passed on a vote of 6-0. Brief summaries of the JTC's support for these projects are provided below. Funding for these projects includes:

Table 1
JTC Recommendation to JBC for IT Capital Funding

Category	Capital Construction Funds ¹ (CCF)	Cash Funds (CF)	Federal Funds (FF)	Reappropriated Funds (RF)	Total Funds
State Funded Projects Above the Line	\$30,102,575	\$0	\$12,173,873	\$3,375,426	\$45,651,874
Cash Funded Projects Above the Line	\$0	\$22,143,260	\$0	\$0	\$22,143,260
State Funded Programs Below the Line	\$150,595,519	\$1,471,311	\$0	\$0	\$152,066,830

¹ State funds and Capital Construction Funds are used interchangeably

As part of its recommendation, the JTC conditioned approval on the departments and higher education institutions providing quarterly updates on any project that receives funding.

During its deliberations, the committee articulated several principles and values guiding the JTC's recommendations. First and foremost, the committee recognized and promoted efforts to harness federal funds as well as the use of reappropriated funds and cash funds to fund projects. The committee also acknowledged the value in funding continuation for projects where previous phases received funding.

In an effort to reduce the amount of state funding, the committee worked with the Department of Public Health and Environment to bring their Stationary Sources request from \$3.9 million to \$2.0 million. Additionally, the committee worked with the Department of Public Safety to bring their cash-funded Gangs Database request from \$1.6 million to approximately \$250,000. Finally, the committee requested the Department of Education readjust the School Finance request to include additional phases if needed in an effort to reduce cost for this fiscal year.

The JTC segmented its recommendation into three categories for FY 2025-26:

- state funded projects "above the line";
- cash funded projects "above the line"; and
- state funded projects recommended "below the line."

All three categories have been put in prioritized order. Though the committee recommends that all of the projects receive funding should there be room in the budget, the JTC prioritizes funding the projects designated as above the line. The JTC has reduced Capital Construction Fund (CCF) amounts in this category by nearly \$2.0 million as compared to the recommendation made by the Office of State Planning and Budgeting in its November 1, 2024 prioritized projects list.

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 recommendations, the JTC requests that the two committees meet to discuss these changes, pursuant to Section 2-3-203(1)(b.1)(I)(C), C.R.S.

Department and Higher Education State Funded Requests Recommended Above the Line

Department of Personnel Administration (DPA)-Payroll Modernization. The JTC recommends funding for the fourth and final phase of the DPA Payroll Modernization project (\$13,731,158 CCF). The project will fund an agile phased approach to modernize the state's payroll system. The current human resources and payroll systems within the state rely on more than 80 individual systems, including the Colorado Personnel Payroll System, which is more than 35 years old.

Department of Public Health and Environment-Colorado WIC System Upgrade. The JTC recommends funding for the 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) (\$581,657 CCF and \$1,351,991 FF). This request is for phase three of a continuation project.

Department of Health Care Policy and Financing-Colorado Benefits Management System Reprocurement. The JTC recommends funding for phase two of the Colorado Benefits Management System (CBMS) Re-Procurement project (\$897,817 CCF and \$3,866,459 FF). The project will begin the re-procurement of CBMS which includes research, writing requirements, and solicitation preparation. The department is federally required to complete the procurement process by June 30, 2029.

Department of Health Care Policy and Financing-Social Health Information Exchange. The JTC recommends funding for phase two of the Social Health Information Exchange (SHIE) project (\$1,203,920 CCF and \$6,935,423 FF). HCPF, in partnership with the Office of eHealth Innovation, the Behavioral Health Administration, and the Office of the Lieutenant Governor. The system will ultimately facilitate assessments and referrals to improve connecting Medicaid members to 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.

Department of Corrections-DeCORuM. The JTC recommends funding for the fourth and final phase of the Offender Records Management System (DeCORuM) project (\$3,023,613 CCF). The project will replace the outdated legacy system with a fully integrated electronic offender management system (eOMIS) that will be implemented that encompasses offender management, electronic health records (EHR), and post-incarceration data. It will include 36 customized application models.

Department of Public Safety-Records Utilization Upgrade. The JTC recommends funding for phase two of a records utilization upgrade and federated records advancement with eCitation (\$1,635,581 CCF). The project will use funds to improve integration and interoperability of internal and external criminal justice data systems and offer improved analytics, investigatory data services, and strategic reporting.

Auraria Higher Education Center-Campus Network Infrastructure Modernization. The JTC recommends funding for the second and final phase of the Auraria Campus Network Infrastructure Modernization (\$3,457,666 CCF). The project will replace the aging wired and wireless network equipment and ethernet cabling throughout several shared classrooms and office buildings on the campus.

Department of Education-School Finance. The JTC recommends funding for phase one of the School Finance Modernization project (\$3,000,000 CCF). The project will fund the purchase of a technology solution to upgrade its school finance management system. The committee requested that the Department of Education seek ways to reduce the request amount for FY2025-26 and modify the project request to include additional phases, if necessary.

Department of Public Health and Environment-Stationary Sources. The JTC recommends funding for phase two of the Stationary Sources Modernization project (\$2,000,000 CCF). The project will replace 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. The committee worked with the Department of Public Health and Environment to reduce their Stationary Sources request from \$3.9 million to \$2.0 million.

Colorado Northwestern Community College-South Campus Redundancy Upgrade. The JTC recommends funding the first and only phase of the South Campus Redundancy Upgrade project (\$571,163 CCF). The project will upgrade part of its campus with a new redundant fiber optic network, as well as provide necessary uninterrupted power supplies backups for all CNCC independent distribution frames.

Department of Personnel and Administration-OAC Court Management System. The JTC recommends funding for the first and only phase of the Office of Administrative Courts (OAC) Court Management System (\$3,375,426 RF). The project will create a new case management and e-filing system.

Department and Higher Education Cash Funded Requests Recommended Above the Line

Department of Early Childhood-Child Care Assistance Program. The JTC recommends funding the first and only phase of the Child Care Assistance Program project (\$1,781,555 CF). The project will update the Child Care Automated Tracking System 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 and CCCAP in an effort to improve child care access and affordability.

Department of Revenue- Marijuana Enforcement Division (MED) Seed to Sale Tracking. The JTC recommends funding for phase two of the MED Seed to Sale Tracking project (\$3,080,000 CF). The project will allow the Marijuana Enforcement Division to purchase and implement a new radio frequency identification seed-to-sale tracking system to replace an existing antiquated system.

Department of Labor and Employment-CoCo Replacement System. The JTC recommends funding for phase two of the CoCo Replacement System project (\$12,140,213 CF). The project will create a system that integrates all workers' compensation workflows and processes, and provide the ability to file all forms electronically.

Department of Natural Resources-Modernizing the Colorado Oil and Gas Information System. The JTC recommends funding the first and only phase of the Modernization of Colorado Oil and Gas Information System (COGIS) project (\$2,000,535 CF). The project will modernize COGIS to improve customer service, increase Energy and Carbon Management Commission staff efficiency and effectiveness, and ensure the integrity of data in order to protect public health, safety, welfare, the environment, and wildlife.

Department of Public Safety (DPS)-Colorado Gang Database. The JTC recommends funding the first and only phase of the Colorado Gang Database project (\$250,000 CF). The project will retire the current Colorado Gangs system and replace it with a new website and database. The project will allow DPS to meet statutory requirements and improve accessibility and security of organized crime data aiding law enforcement investigations. The committee worked with the Department of Public Safety to bring their cash funded Gangs Database request from \$1.6 million to approximately \$250,000 cash funds.

Department of Personnel and Administration-Statewide Procurement System/Study. The JTC recommends funding the first and only phase of the Statewide Procurement System/Study (\$1,420,957 CF). The project will conduct a study and procure a centralized procurement system.

Department of Education-Statewide Facility Assessment. The JTC recommends funding the first and only phase of the Statewide Facility Assessments project (\$1,470,000 CF). The project will fund the procurement of a contract to continue conducting statewide facility condition assessments (FCA) in support of the Building Excellent Schools Today (BEST) grant program.

Department and Higher Education State Funded Requests Recommended Below the Line

Department of Personnel and Administration-Statewide Human Resources Information System. The JTC recommends funding, if available, phase one of the Human Resources Information System project (\$955,500 CCF). The project will design and implement the first statewide human resources information system.

Department of Corrections-Inspector General's Offense Reporting. The JTC recommends funding, if available, for phase one of the Inspector General's Offense Reporting (IGOR) project (\$510,000 CCF). The project will fund the purchase of software and licensing to replace the IGOR system with a commercial off-the-shelf law enforcement case management and reports management solution.

Otero Junior College-Campus Security and Device Upgrades. The JTC recommends funding, if available, the first and only phase of the Campus Security and Device Upgrades project (\$425,050 CCF and \$80,000 CF). The funding will improve campus surveillance and security through purchasing new PCs, cameras, and installation equipment.

Red Rocks Community College-Safety and Security. The JTC recommends funding, if available, the first and only phase of the Safety and Security project (\$1,170,015 CCF). The project will upgrade the video surveillance infrastructure and implement cell phone repeaters.

Northeastern Junior College-Camera Upgrade. The JTC recommends funding, if available, for the first and only phase of the Camera Upgrade project (\$548,035 CCF). The project will replace their campus camera system.

Colorado School of Mines-Network Modernization and Refresh. The JTC recommends funding, if available, phase two of the Network Modernization and Refresh (\$3,634,204 CCF and \$1,211,401 CF). The project will replace equipment that is no longer supported, improve interoperability across networking systems, enhance network security, and increase network bandwidth and coverage to replace the network infrastructure.

Community College of Aurora-Campus Technology Modernization. The JTC recommends funding, if available, for the first and only phase of the Campus Technology Modernization project (\$1,819,090 CCF and \$179,910 CF). The project will update technology at the CentreTech campus.

Department of Public Health and Environment-Modernize Water Quality Technology. The JTC recommends funding, if available, for the first phase of the Modernize Water Quality

Technology project (\$6,533,625 CCF). The project will modernize the permit management data systems for the Water Quality Control Division.

Department of Revenue-GenTax System Replacement. The JTC recommends funding, if available, for the first and only phase of the GenTax System Replacement (\$135,000,000 CCF). The project will competitively re-solicit and potentially replace the statewide tax processing solution.

If you have any questions or concerns about the JTC's recommendations, please call or email Samantha Falco, Legislative Council Staff, at 303-866-4794 or jtc.ga@coleg.gov.

Sincerely,

A handwritten signature in black ink, appearing to read "Brianna Titone". The signature is fluid and cursive, with a long, sweeping underline that extends to the right.

Representative Brianna Titone
Chair, Joint Technology Committee

Joint Technology Committee
FY 2025-26 IT Capital Budget Requests Prioritization

				FY 2025-26								
JTC Priority	Department or Institution	Project Title	Phase	CCF	CF	RF	FF	Total for FY 25-26	Prior Appropriations (CCF/CF/FF)	Outyear CCF	Outyear CF/FF	Total Est. Project Cost
Department and Higher Education State Funded Requests Recommended Above the Line												
1	Personnel and Administration	Payroll Modification	4 of 4	\$13,731,158	\$0	\$0	\$0	\$13,731,158	\$37,452,934	\$0	\$0	\$51,184,092
2	Public Health & Environment	Colorado WIC System Upgrade	2 of 3	\$581,657	\$0	\$0	\$1,351,991	\$1,933,648	\$2,117,163	\$0	\$480,027	\$4,530,838
3	Health Care Policy & Financing	Colorado Benefits Management System Re-Procurement	2 of 3	\$897,817	\$0	\$0	\$3,886,459	\$4,784,276	\$1,705,158	\$0	\$3,918,567	\$10,408,001
4	Health Care Policy & Financing	Social Health Information Exchange Project	2 of 3	\$1,203,920	\$0	\$0	\$6,935,423	\$8,139,343	\$11,031,650	\$743,838	\$3,306,151	\$23,220,982
5	Corrections	Offender Records Management	4 of 4	\$3,023,613	\$0	\$0	\$0	\$3,023,613	\$35,596,358	\$0	\$0	\$38,619,971
6	Public Safety	Records Utilization Upgrade	2 of 3	\$1,635,581	\$0	\$0	\$0	\$1,635,581	\$525,000	\$0	\$2,844,169	\$5,004,750
7	Auraria Higher Education Center (AHEC)	Auraria Campus Network Infrastructure Modernization	2 of 2	\$3,457,666	\$0	\$0	\$0	\$3,457,666	\$4,232,691	\$0	\$0	\$7,690,357
8	Education	School Finance System Modernization	1 of 2	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$6,000,000	\$0	\$9,000,000
9	Public Health & Environment	Stationary Sources Modernization	3 of 3	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$8,629,843	\$0	\$0	\$10,629,843
10	Colorado Northwestern Community College	South Campus Redundancy Upgrade	1 of 1	\$571,163	\$0	\$0	\$0	\$571,163	\$0	\$0	\$0	\$571,163
11	Personnel and Administration	OAC Court Management System	1 of 1	\$0	\$0	\$3,375,426	\$0	\$3,375,426	\$0	\$0	\$1,350,172	\$4,725,598
Total				\$30,102,575	\$0	\$3,375,426	\$12,173,873	\$45,651,874	\$101,290,797	\$6,743,838	\$11,899,086	\$165,585,595
Department and Higher Education Cash Funded Requests Recommended Above the Line												
1	Early Childhood	Child Care Assistance Program	1 of 1	\$0	\$1,781,555	\$0	\$0	\$1,781,555	\$0	\$0	\$0	\$1,781,555
2	Revenue	MED Seed to Sale Tracking	2 of 2	\$0	\$3,080,000	\$0	\$0	\$3,080,000	\$1,000,000	\$0	\$0	\$4,080,000
3	Labor and Employment	CoCo Replacement System	2 of 3	\$0	\$12,140,213	\$0	\$0	\$12,140,213	\$8,626,813	\$0	\$9,964,519	\$30,731,545
4	Natural Resources	Modernization of Colorado Oil and Gas Information System	1 of 1	\$0	\$2,000,535	\$0	\$0	\$2,000,535	\$0	\$0	\$0	\$2,000,535
5	Public Safety	Colorado Gang Database <i>(Budget Amendment)</i>	1 of 1	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
6	Personnel and Administration	Statewide Procurement System/Study	1 of 1	\$0	\$1,420,957	\$0	\$0	\$1,420,957	\$0	\$0	\$2,308,500	\$3,729,457
7	Education	Statewide Facility Assessments	1 of 1	\$0	\$1,470,000	\$0	\$0	\$1,470,000	\$0	\$0	\$0	\$1,470,000
Total				\$0	\$22,143,260	\$0	\$0	\$22,143,260	\$9,626,813	\$0	\$12,273,019	\$44,043,092
Department and Higher Education State Funded Requests Recommended Below the Line												
1	Personnel and Administration	Statewide Human Resources Information System	1 of 5	\$955,500	\$0	\$0	\$0	\$955,500	\$0	\$64,223,871	\$0	\$65,179,371
2	Corrections	Inspector General's Offense Reporting	1 of 1	\$510,000	\$0	\$0	\$0	\$510,000	\$0	\$0	\$0	\$510,000
3	Otero Junior College	Campus Security and Device Upgrades	1 of 1	\$425,050	\$80,000	\$0	\$0	\$505,050	\$0	\$0	\$0	\$505,050
4	Red Rocks Community College	Safety and Security	1 of 1	\$1,170,015	\$0	\$0	\$0	\$1,170,015	\$0	\$0	\$0	\$1,170,015
5	Northeastern Junior College	Camera Upgrade	1 of 1	\$548,035	\$0	\$0	\$0	\$548,035	\$0	\$0	\$0	\$548,035
6	Colorado School of Mines	Network Modernization and Refresh	2 of 2	\$3,634,204	\$1,211,401	\$0	\$0	\$4,845,605	\$0	\$0	\$0	\$4,845,605
7	Community College of Aurora	Campus Technology Modernization	1 of 1	\$1,819,090	\$179,910	\$0	\$0	\$1,999,000	\$0	\$0	\$0	\$1,999,000
8	Public Health & Environment	Modernize Water Quality Technology	1 of 5	\$6,533,625	\$0	\$0	\$0	\$6,533,625	\$0	\$17,584,481	\$0	\$24,118,106
9	Revenue	Gen Tax System Replacement	1 of 1	\$135,000,000	\$0	\$0	\$0	\$135,000,000	\$0	\$0	\$0	\$135,000,000
Total				\$150,595,519	\$1,471,311	\$0	\$0	\$152,066,830	\$0	\$81,808,352	\$0	\$233,875,182
Total All Requests				\$180,698,094	\$23,614,571	\$3,375,426	\$12,173,873	\$219,861,964	\$110,917,610	\$88,552,190	\$24,172,105	\$443,503,869