



# COLORADO

Governor's Office of  
Information Technology

## FY 2015-16 Proposed Funding Change Requests

### *R-1 IT Infrastructure Refresh*

OIT proposes establishing a rotating five-year replacement cycle for network, server, and voice equipment for Colorado State government. Cost and schedule are based on the SmartNet asset management information provided by a third-party vendor audit. This audit was performed for all agencies currently under the State of Colorado SmartNet contract therefore OIT has an exact inventory of devices needing replacement. OIT requests \$3,407,200 in General Fund FY 2015-16 and \$3,172,200 in General Fund in FY 2016-17 and beyond.

### *R-2 Systems Infrastructure Staff*

This request is seeking eight additional Server Administrators to augment the OIT Server Team. The increased FTE will be used for Department physical server support and for central server and infrastructure administration support. This will include server administration and shared infrastructure that supports the OIT Cloud. The increase of support staff will ensure OIT's ability to drastically improve service delivery through better management of service request queues, timely project milestone delivery, and operational maintenance of the servers and infrastructure supporting Department systems. OIT requests \$796,726 in General Fund and 7.3 FTE for FY 2015-16 and \$827,318 General Fund and 8.0 FTE in FY 2016-17 and beyond.

### *R-3 Active Directory Consolidation*

This project seeks to consolidate Active Directories across 14 Departments, much like email consolidation, blending these separate directories into one Enterprise Directory. This project seeks to utilize existing staff hours and contracting with a third party vendor to consolidate and reduce the number of domain controllers across Departments. Once consolidation is complete, a central AD team will support and maintain the new Enterprise AD across the State. OIT requests \$606,956 in General Fund for FY 2015-16, \$478,580 General Fund in FY 2016-17, and \$580,655 General Fund in FY 2017-18, with ongoing \$176,840 General Fund.

### *R-4 Enterprise Wireless*

This request is to cover the operating, maintenance, and licensing expenses for the creation of the Enterprise Wireless Solution to support the OIT Cloud Strategy, and the Enterprise Architecture (EA) initiative. Wireless exists in agencies today through standalone solutions. Many have deployed their own independent solutions that are costly, duplicative, and inconsistent. After the enterprise solution is deployed the agencies can migrate over when maintenance on their current wireless solution expires. Wireless access points are devices that allow wireless devices to connect to a wired network using Wi-Fi. The access point usually connects to a switch/router via a wired network as a standalone device, but it can also



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## **FY 2014-15 Proposed Supplemental and FY 2015-16 Budget Amendment Requests**

### ***S-1 CORE Operational Support***

The Office of Information Technology requests transferring \$4,713,243 from capital construction to the OIT operating budget for FY 2014-15. The ability to appropriately transfer funds from capital to operating will provide OIT with the funds needed to host and maintain CORE, provide personal services to support the application, and guarantee the existing technology service needs are fulfilled. OIT requests \$4,713,243 be transferred from the Capital Appropriation for COFRS Modernization to the OIT operating budget.

### ***BA-1 CORE Operational Support***

The Office of Information Technology requests transferring staff and funds from OIT to DPA to provide for the long term business support of the new Colorado Resource Engine (CORE) financial system. OIT will continue to provide technical support but as a vendor managed and hosted solution the DPA business needs now exceed the OIT technology needs with regards to staff hours. OIT requests approximately \$178,803 reduction in Reappropriated Funds and 2.0 FTE for FY 2015-16 and beyond.

### ***S-2 / BA-2 Appropriations Technical Correction***

The Office of Information Technology requests an appropriations technical correction with no net impact to current staffing or funding levels. The request is put forth in an effort to improve OIT's budgetary efficiency and flexibility. The ability to appropriately allocate funds and FTE to the correct appropriation lines, will subsequently improve decision making by service owners and managers, as the portfolios and services these individuals manage will be included in a single appropriated line, instead of multiple lines. OIT requests fund and FTE be shifted between existing appropriations with a net \$0 total cost.

### ***S-3 CPPS Resource Support***

The Governor's Office of Information Technology (OIT), in conjunction with the Department of Personnel and Administration (DPA), is submitting this request for \$613,875 in General Fund to provide emergency support for the Colorado Personnel & Payroll System (CPPS) team. The additional funding will be used to secure an outside vendor with unique and distinct knowledge of the existing software package that will provide programming assistance to complete the implementation of labor allocation, payroll reconciliation at the cabinet and department levels, rebuild payroll history, prep for W-2 reporting for 2014, address backlog of help tickets in OIT CPPS, and complete PERA changes for Roth 401(k) and 457 plans. OIT requests a one-time appropriation of \$613,875 General Fund for FY 2014-15.

***Capital-IT- Human Resource Information System***

The Office of Information Technology (OIT) requests an increase in the existing "Timekeep and Human Resource Information System" appropriation, which includes personnel administration, performance management, and statewide leave and time tracking for Executive Branch departments. This request is needed to allow the state to find a suitable long term HRIS solution. OIT requests \$15,218,801 CCF in FY 2014-15, and \$3,043,760 each year thereafter for ongoing system maintenance and support.

***Capital-IT- Collections Module Capital Request***

The Office of Information Technology and the Department of Personnel & Administration's (5) Division of Accounts and Control – Controller, (D) Collections Services program propose replacing the State's current collections database system. The Office will replace the old system, developed by Columbia Ultimate Business Systems (or CUBS), with a new system that is fully integrated into the State's new CORE financial system. The Office believes that it can replace the current system with a new system on a four year performance-based contract. The performance contract will stipulate that all costs for purchase, implementation, maintenance and ongoing upgrades will be paid out of additional revenues the new system will bring to the State from its implementation date plus four years. OIT requests \$13,911,135 RF and an equal amount of CF in DPA, plus an ongoing appropriation of \$1,551,435 each year thereafter for ongoing system maintenance and support.