FY 2015-16 State-Funded IT Budget Requests and Preliminary Project Evaluation

Ordered by OSPB Priority Order

OSPB Priority	OIT Priority	CCHE Priority	Department/Institution	Project Name	Project Type	FY 2015-16 State Funds	FY 2015-16 Cash Funds*	FY 2016-17 State Funds	FY 2016-17 Cash Funds*	FY 2017-18 State Funds	FY 2017-18 Cash Funds*	FY 2018-19 State Funds	FY 2018-19 Cash Funds*	FY 2019-20 State Funds	FY 2019-20 Cash Funds*
1 of 10	1 of 24	N/A	Revenue	IT Systems Replacement, Division of Motor Vehicles	Continuation	$52,350,833	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 of 10	3 of 24	N/A	Office of Information Technology	Public Safety Communications Network Microwave Infrastructure Replacement	Referred to CDC										
3 of 10	4 of 24	N/A	Corrections	Offender Management Information System	Continuation	$11,049,761	$0	$10,469,960	$0	$0	$0	$0	$0	$0	$0
4 of 10	6 of 24	N/A	Human Services	Electronic Health Record and Pharmacy System Replacement	Continuation	$4,863,145	$0	$0	$0	$0	$0	$0	$0	$0	$0
5 of 10	7 of 24	N/A	Public Safety	Capitol Complex Security Surveillance System Replacement	Referred to CDC										
6 of 10	9 of 24	N/A	Human Services	Child Welfare Case Management System Replacement	New, Never Before Requested	$4,648,707	$2,175,860	$4,372,192	$2,056,014	$4,372,192	$2,056,014	$0	$0	$0	$0
7 of 10	17 of 24	N/A	Human Services	IT Systems Interoperability	New, Never Before Requested	$1,413,930	$12,725,370	$2,652,970	$7,958,910	$2,652,970	$7,958,910	$2,652,970	$7,958,910	$2,647,255	$7,941,765
8 of 10	22 of 24	N/A	Human Services	Data Integration and Analysis Systems, Division of Community and Family Support	New, Never Before Requested	$1,200,949	$436,000	$216,891	$78,000	$216,891	$78,000	$216,891	$78,000	$216,891	$78,000
9 of 10	21 of 24	N/A	Human Services	Enterprise Content Management	New, Never Before Requested	$500,400	$0	$502,332	$0	$505,867	$0	$505,867	$0	$505,867	$0
				Subtotal, Projects Recommended for FY 2015-16 Funding by OSPB		***$76,027,725***	***$15,337,230***	***$18,214,345***	***$10,092,924***	***$7,747,920***	***$10,092,924***	***$3,375,728***	***$8,036,910***	***$3,370,013***	***$8,019,765***
NP	N/A	24 of 26	Otero Junior College	Technology Infrastructure Upgrade	New, Never Before Requested	$818,950	$0	$0	$0	$0	$0	$0	$0	$0	$0
NP	N/A	26 of 26	Colorado State University — Pueblo	Modular Data Center	New, Never Before Requested	$1,864,800	$0	$0	$0	$0	$0	$0	$0	$0	$0
				Grand Total, All FY 2015-16 Projects Submitted for Consideration		***$78,711,475***	***$15,337,230***	***$18,214,345***	***$10,092,924***	***$7,747,920***	***$10,092,924***	***$3,375,728***	***$8,036,910***	***$3,370,013***	***$8,019,765***

FY 2015-16 Cash-Funded IT Budget Requests and Anticipated Outyear Costs

OSPB Priority	OIT Priority	CCHE Priority	Department/Institution	Project Name	Project Type	FY 2015-16 State Funds	FY 2015-16 Cash Funds*	FY 2016-17 State Funds	FY 2016-17 Cash Funds*	FY 2017-18 State Funds	FY 2017-18 Cash Funds*	FY 2018-19 State Funds	FY 2018-19 Cash Funds*	FY 2019-20 State Funds	FY 2019-20 Cash Funds*
10 of 10	NP	N/A	Human Services	Child Care Automated Tracking System Enhancement	New, Never Before Requested	$0	$1,533,125	$0	$1,458,125	$0	$90,000	$0	$90,000	$0	$90,000
NP	NP	N/A	Personnel and Administration	Collections System Replacement	New, Never Before Requested	$0	$13,911,135	$0	$1,551,435	$0	$1,551,435	$0	$1,551,435	$0	$1,551,435

* Cash funds also include federal funds.

N/A Not Applicable. This designation is used for projects that are not reviewed (e.g., state department projects by CCHE).

NP Not Prioritized. This designation is used for projects that have not been prioritized.

Criteria for Ranking:

1st criteria: does the funding request contain quantifiable savings or added benefits to the state?

2nd criteria: does the RFP contain performance standards and damages?

Green	Project includes both criteria
Yellow	Project meets one of the criteria
Red	Project meets neither criteria

Note: these are preliminary ratings pending additional information from the departments.

Attachment C