



# 2026 Information Technology Capital Budget Requests

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October 2025

# 2026 ITD Capital Request Summary

<u>Project Name</u>	<u>Dept/ Office</u>	<u>Project Cost</u>	<u>Fund, Appropriation</u>	<u>Fund 101 Cumulative Total</u>	<u>Ongoing Cost</u>
ITD - New Fund 101-CAP1 Housing Authority Housing Software Transition	BCHA	\$0	BCHA-funded	\$0	\$0
ITD - New Fund 101-CAP1 Body Worn Camera System Replacement	BCSO	\$569,000	101, CAP1	\$569,000	See table on slide 8.
ITD - New Fund 101-CAP1 County Camera Enhancements	IT	\$285,000	101, CAP1	\$854,000	\$0 associated with this request, but a long-term solution will still need to be identified.
ITD - New Fund 101-CAP1 Integrated Case Management (ICM) & Community Connect Staff Augmentation	HS	\$665,600	101, CAP1	\$1,519,600	\$332,800 in year 2 for 6 months of contracted staff engagement. No \$ commitment beyond that.
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ITD - New Fund 101-CAP1 Boulder County AI Strategy Development & Exploration	IT	\$143,787	101, CAP1	\$1,963,387	~\$50,000-\$75,000 annually for SaaS licensing.
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ITD - New Fund 101-CAP1 BOCO Pay Period & Pay Cycle Discovery	HR	\$51,441	101, CAP1	\$2,229,345	\$0 (project cost includes additional contract resources)
ITD - New Fund 101-CAP1 Lobby Kiosk Discovery	HS	\$58,447	101, CAP1	\$2,287,792	\$0 (project cost includes additional contract resources)
			<b><u>Total:</u></b>	<b>\$2,287,792</b>	

**SaaS = Software as a service.** Approved SaaS solutions are incorporated into IT Operating budget after year 1.

# 2026 ITD Recommended Requests

<u>Proposal Name</u>	<u>Fund</u>	<u>Appropriation</u>	<u>Frequency</u>	<u>Request Total</u>	<u>Strategic Priority</u>
ITD-101-IT11- Software as a Service and Maintenance	101	IT11	Recurring	\$1,063,032	Good governance.
ITD-101-CAP1- Mobile Data Computers Lease Year 2 of 5 (BCSO)	101	CAP1	One time	\$263,824	Good governance.
ITD-101-CAP1-Sheriff Network Segmentation	101	CAP1	One time	\$70,652	Good governance.
ITD-101-IT11-Budget Adjustment	101	IT11	Recurring	-\$240,000	Good governance.
			<b>Total:</b>	<b>\$1,157,508</b>	



# Technology Project Intake Process



The Annual Technology Project Intake process starts at the beginning of each year. The process is used to document technology requests from county departments and elected offices, and then formally request budget and resources to complete the projects. Projects requested using this process are scheduled for the following year. For example, requests made in 2025 are scheduled to begin in 2026.

After the intake process is complete, the projects will be presented in scoring order to the Technology Resource Advisory Committee (TRAC) for prioritization followed by budget request and approval by the BOCC.



# Project Scoring

The Project Intake Team is responsible for scoring each project request using the information gathered during the entire process. Projects are scored across these criteria:

## **Business Value**

- Benefit to internal Boulder County stakeholders
- Benefit to Boulder County community
- Risk of not doing the project

## **Strategic Alignment**

- Boulder County Strategic Priorities
- Boulder County technology goals
- Legislative or regulatory mandate
- Response to disaster or other emergency
- Clarity of project definition
- Potential solution re-use/repurpose



# 2026 TRAC Prioritization

TRAC is tasked with placing projects into one of the following priority categories:

- **Priority 1** = critical, absolute must, immediate need. Might be required by directive, related to life/safety, end-of-life of existing software/hardware, ties to a prior commitment, or an essential Boulder County capability will be rendered inoperative without the project funding.
- **Priority 2** = high priority or should-have. For systems that might be slightly degraded but can still work, or that don't pose an immediate risk to the county but might be significantly weaker.
- **Priority 3** = if funded, nice-to-have, medium priority
- **Priority 4** = non-essential to the county, can live without
- **Priority 5** = defer
- **Priority 6** = withdraw from this cycle



# 2026 IT Capital Project Request 1

**Project Name:** ITD - New Fund 101-CAP1 Housing Authority Housing Software Transition

**Requesting Dept/Office:** Boulder County Housing Authority

**Project Description:** Replace Boulder County Housing Authority's outdated MRI HMS software with Yardi, a fully integrated, cloud-based platform that offers industry-leading tools for property management, accounting, maintenance, compliance, and voucher administration. The upgrade will modernize BCHA's infrastructure, eliminate inefficiencies, and provide secure, reliable access to data and services.

**Priority Justification:** Improve BCHA service delivery and fiscal governance.

**Boulder County Strategic Priority Alignment:** Good Governance, Economic Security & Social Stability

**Funding Amount:** \$0 requested from General Fund, project will be funded by BCHA

**Funding Source:** Boulder County Housing Authority

**Overall TRAC Priority:** 1

**TRAC Priority Category:** 1



# 2026 IT Capital Project Request 2

**Project Name:** ITD - New Fund 101-CAP1 Body Worn Camera System Replacement

**Requesting Dept/Office:** Sheriff's Office

**Project Description:** Extend current body-worn camera program by transitioning to a new vendor that offers improved performance, reliability, and compatibility with operational needs. Key improvements include higher video quality, longer battery life, proven AI integration, secure cloud-based storage, and integrated evidence management tools.

**Priority Justification:** Related to life/safety, mission critical to BCSO.

**Boulder County Strategic Priority Alignment:** Good Governance, Climate Action and Environmental Stewardship

**Funding Amount:** \$569,000/yr for 5 years (see table at right)

**Funding Source:** Fund 101, Appropriation CAP1

**Overall TRAC Priority:** 2

**TRAC Priority Category:** 1

Year	Total Funding Required	Existing OPS Budget	Requested CAP1 Funding
1	\$1,369,000	\$800,000	\$569,000
2	\$1,369,000	\$800,000	\$569,000
3	\$1,369,000	\$800,000	\$569,000
4	\$1,369,000	\$800,000	\$569,000
5	\$1,369,000	\$800,000	\$569,000
Total:	\$6,845,000	\$4,000,000	\$2,845,000



# 2026 IT Capital Project Request 3

**Project Name:** ITD - New Fund 101-CAP1 County Camera Enhancements

**Requesting Dept/Office:** Information Technology

**Project Description:** To complete necessary security camera upgrades and expansions, secure monitoring across key sites in 2026, and ensure compliance and public safety through the extension of contract employee's term.

**Priority Justification:** Cameras support critical county functions in Elections, Jail Operations, Coroner Operations, Criminal Justice Services, Housing Developments, and other areas.

**Boulder County Strategic Priority Alignment:** Good Governance

**Funding Amount:** \$285,000

**Funding Source:** Fund 101, Appropriation CAP1

**Overall TRAC Priority:** 3

**TRAC Priority Category:** 1



# 2026 IT Capital Project Request 4

**Project Name:** ITD - New Fund 101-CAP1 Integrated Case Management (ICM) & Community Connect Staff Augmentation

**Requesting Dept/Office:** Human Services

**Project Description:** To add contract resources to maintain and enhance the Community Connect and ICM applications, ensuring their reliability and compatibility to support long-term goals. A critical outcome of the project will be to replace the current ICM application with a modernized and more efficient version.

**Priority Justification:** These two systems are critical to the operation of the Department of Human Services (BCDHS) and other county departments that provide safety net services.

**Boulder County Strategic Priority Alignment:** Good Governance, Economic Security & Social Stability

**Funding Amount:** \$665,600

**Funding Source:** Fund 101, Appropriation CAP1

**Overall TRAC Priority:** 4

**TRAC Priority Category:** 1



# 2026 IT Capital Project Request 5

**Project Name:** ITD - New Fund 101-CAP1 Board of Equalization (BOE-Property Appeals) Software Application/Processing System

**Requesting Dept/Office:** County Administrator

**Project Description:** To provide a sustainable, long-term solution for property appeals submissions to the Board of Equalization, that supports just and equalized property tax assessments for taxpayers.

**Priority Justification:** The appeals process, including documentation and notifications, needs a long-term, scalable solution due to increasing volume of property tax appeals.

**Boulder County Strategic Priority Alignment:** Good Governance, Economic Security & Social Stability

**Funding Amount:** \$300,000

**Funding Source:** Fund 101, Appropriation CAP1

**Overall TRAC Priority:** 5

**TRAC Priority Category:** 1



# 2026 IT Capital Project Request 6

**Project Name:** ITD - New Fund 101-CAP1 Boulder County AI Strategy Development & Exploration

**Requesting Dept/Office:** Information Technology

**Project Description:** Advance county AI practices through five initiatives: enhance governance & communication; audit AI opportunities for current & future applications; explore self-hosted AI infrastructure; investigate generative AI use cases; and assess body-worn camera technology for future improvements.

**Priority Justification:** County departments and offices have identified AI policy, guidance for acceptable use, governance, training, community knowledge-sharing, availability, and accountability as critical needs.

**Boulder County Strategic Priority Alignment:** Good Governance

**Funding Amount:** \$143,787

**Funding Source:** Fund 101, Appropriation CAP1

**Overall TRAC Priority:** 6

**TRAC Priority Category:** 1



# 2026 IT Capital Project Request 7

**Project Name:** ITD - New Fund 101-CAP1 Annual Comprehensive Financial Report (ACFR) Software

**Requesting Dept/Office:** Office of Financial Management

**Project Description:** To obtain a software program that will automate and assist in the compilation of the State of Colorado's statutorily mandated Annual Comprehensive Financial Report (ACFR).

**Priority Justification:** Project is critical to our ability to create complicated accessible financial documents. Software will help in improving the efficiency, accuracy, and security of the reporting processes. Benefits like scalability, co-authoring, remote access, data linking, version control, and real-time data sharing between appropriate staff and auditors will produce work efficiencies.

**Boulder County Strategic Priority Alignment:** Good Governance, Economic Security & Social Stability

**Funding Amount:** \$60,400

**Funding Source:** Fund 101, Appropriation CAP1

**Overall TRAC Priority:** 7

**TRAC Priority Category:** 2



# 2026 IT Capital Project Request 8

**Project Name:** ITD - New Fund 101-CAP1 Email Case Management System

**Requesting Dept/Office:** Assessor's Office

**Project Description:** To deploy a case management system for public-facing email inboxes to increase the consistency, transparency, timeliness and equitability of responses to emails by Assessor's Office staff.

**Priority Justification:** This system will have a significant positive impact on the community by ensuring that all receive timely, equitable and consistent responses. It will increase transparency, build trust in public services and help eliminate disparities in service delivery. By tracking and managing communications systemically the Assessor's Office can better identify and address patterns of inequity, allocate resources more fairly and continuously improve responsiveness.

**Boulder County Strategic Priority Alignment:** Good Governance

**Funding Amount:** \$0 (year 1 to be funded by a repurpose of existing CAP1 funds)

**Funding Source:** Fund 101, Appropriation CAP1

**Overall TRAC Priority:** 8

**TRAC Priority Category:** 2



# 2026 IT Capital Project Requests

**Note:** Each of the subsequent project requests will require some level of additional contract resources in a Business Analyst (BA) and/or Project Manager (PM) role. For each of the projects, there is a portion of the funding request that specifically meets that need, and that will be called out.



# 2026 IT Capital Project Request 9

**Project Name:** ITD - New Fund 101-CAP1 Dimensions Time Clock Replacement

**Requesting Dept/Office:** Human Resources

**Project Description:** The county is reassessing time clocks, aiming to reduce unnecessary units, expand mobile access, and secure funding for replacement that will be out of vendor support

**Priority Justification:** We do have some clocks that must be replaced in 2026, as they will be end-of-life, and a failure to update could leave us vulnerable in terms of security.

**Boulder County Strategic Priority Alignment:** Good Governance

**Funding Amount:** \$154,117 (\$50,000 for hardware, \$104,117 for contract BA and PM)

**Funding Source:** Fund 101, Appropriation CAP1

**Overall TRAC Priority:** 9

**TRAC Priority Category:** 2



# 2026 IT Capital Project Request 10

**Project Name:** ITD - New Fund 101-CAP1 BOCO Pay Period & Pay Cycle Discovery

**Requesting Dept/Office:** Human Resources

**Project Description:** Evaluate the consolidation of multiple pay periods and the feasibility of shifting from a monthly pay cycle to either a biweekly or semimonthly schedule. Different pay cycles exist for hourly and FTE employees, with varied hourly schedules also in place.

**Priority Justification:** Project would like to explore the potential efficiency gains to be realized by having fewer cycles to process and a decreased overall volume per pay cycle. Would also like to explore potential equity implications to lower paid employees.

**Boulder County Strategic Priority Alignment:** Good Governance

**Funding Amount:** \$51,441 (\$51,441 for contract BA and PM)

**Funding Source:** Fund 101, Appropriation CAP1

**Overall TRAC Priority:** 10

**TRAC Priority Category:** 2



# 2026 IT Capital Project Request 11

**Project Name:** ITD - New Fund 101-CAP1 Lobby Kiosk Discovery

**Requesting Dept/Office:** Human Services

**Project Description:** Explore a kiosk solution that will allow clients to check themselves in, select the purpose of their visit, choose their language, and be added to a digital queue that integrates with the HHSC system for front desk staff to manage. The identified solution will also collect real-time data on client visits.

**Priority Justification:** This modernized intake system will eliminate manual entry, improve data integrity, reduce wait times, and offer a more accessible, equitable, and dignified experience for clients.

**Boulder County Strategic Priority Alignment:** Good Governance

**Funding Amount:** \$58,447 (\$58,447 for contract BA and PM)

**Funding Source:** Fund 101, Appropriation CAP1

**Overall TRAC Priority:** 11

**TRAC Priority Category:** 3

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