

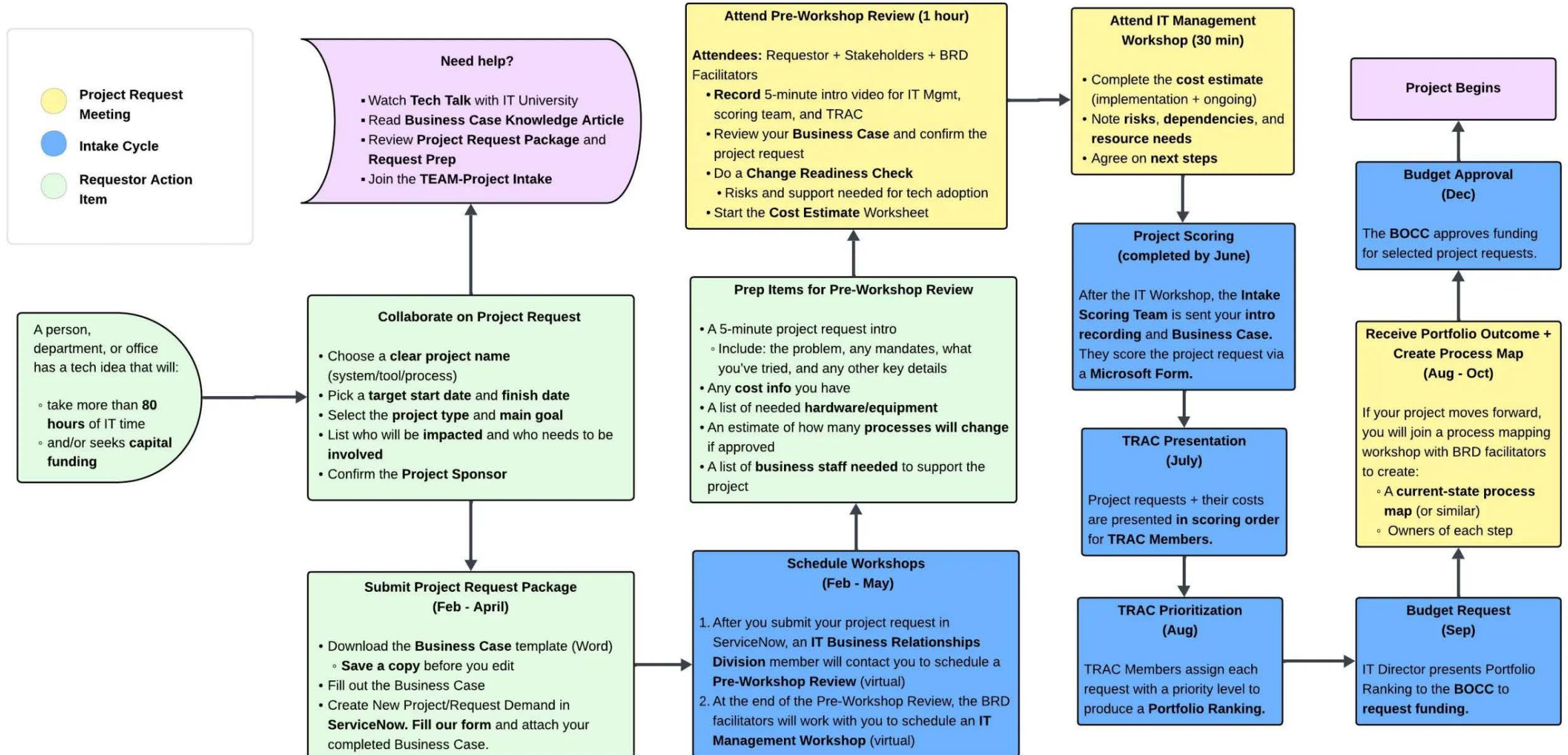
2027 Information Technology Capital Budget Requests

*Prepared for the Board of County Commissioners
October 13, 2026*



Information
Technology

Technology Project Intake Process



OFM Evaluation Framework

How We View Today's Requests



Strategic Value

- Enterprise impact
- County priorities
- Improves services

Financial Stewardship

- Lifecycle cost
- Long-term affordability
- Sustainable funding

Execution Readiness

- Department capacity
- Governance
- Business process readiness

Long-Term Success

- Operational efficiency
- Risk reduction
- Compliance & internal controls

Recommendation: Prioritize projects that are strategically aligned, financially sustainable, and ready for successful implementation.

TRAC* Prioritization Scale



* Technology Resource Advisory Committee

County Camera Infrastructure: Sustainment

The County runs cameras, recording infrastructure, and life-safety systems across critical facilities. These systems support jail operations, elections, coroner operations, housing developments, building entrances, panic buttons, secure spaces, and integrations with jail doors.

Funding Option A:

A request for \$348,000 in capital funding for dedicated contractor support to cover needs in 2027.

Funding Option B:

Through the county's vacancy review process, identify an available vacancy in early 2027 to be repurposed into a Full-Time Equivalent role for a Senior System Administrator. Initial cost for this position would be ~\$189K/yr. The IT department would offset this increase by sunseting a position that is due to retire in April of 2027 at an equal salary. The capital request here would become \$47K to cover the first quarter of 2027 when both positions would be in place.

TRAC Recommendation: Priority 1

Overall TRAC Priority Ranking: 1

WHAT IT DOES

Continues dedicated support that keeps the county's cameras, recording systems, and life-safety equipment current, secure, and working.

DEPARTMENT

Information Technology

SPONSOR

Dave Arlington

PRIMARY IMPACT

Employees and Residents

OBJECTIVE

Compliance with requirements, reliability of systems

STRATEGIC PRIORITY

Good
Governance: Maintained and/or Repurposed Assets

COST

\$348,000 or \$47,000

IT RANKING

P1: Critical

INTAKE SCORE

25.36

WHAT IT DOES

Builds a clear inventory of the county's records systems, what they cost, and how retention works so leaders have facts for future decisions

DEPARTMENT

County Attorney

SPONSOR

Nicole Leadens

PRIMARY IMPACT

Employees and Residents

OBJECTIVE

Transform Business

STRATEGIC PRIORITY

Good Governance: Maintained and/or Repurposed Assets

COST

\$169,000 (funding request is for contracted staffing support)

IT RANKING

P2: High

INTAKE SCORE

28.82

Enterprise Records Systems and Retention Inventory: Discovery

Boulder County runs many records systems across its offices and departments, and no one holds a single shared picture of what those systems are, what records they keep, how retention works, what they cost, and where tools overlap or sit underused. This Discovery builds that picture. It creates one living inventory the county can use for future decisions.

The scope is deliberately limited to gathering the facts and building the inventory. It does not set records policy, make legal calls, or decide which systems to combine. The findings support later decisions by the County Attorney's Office, IT, Security, OCA, and the right leadership and governance groups.

TRAC Recommendation: Priority 2

Overall TRAC Priority Ranking: 2

WHAT IT DOES

Enables customer account management, billing, online payments, reconciliation, reporting, and customer visibility across county billing use cases.

DEPARTMENT

Office of Financial Management

SPONSOR

Armando Guardiola & Steve Durian

PRIMARY IMPACT

Employees and Residents

OBJECTIVE

Transform Business

STRATEGIC PRIORITY

Economic Security and Social Stability: Balanced Budget to Available Resources

COST

\$0

IT RANKING

P2: High

INTAKE SCORE

22.40

Customer Billing and Payment Platform

Boulder County currently uses several different systems to bill and collect payments, creating confusion for residents and extra work for staff. The County needs one modern platform that can manage customer accounts, billing, online payments, reconciliation, and reporting in a consistent way.

This request moves forward as an implementation, starting with Eldorado Springs wastewater billing. With about 100 accounts, it offers a low-risk way to confirm requirements and make sure the system works before expanding to larger programs.

TRAC Recommendation: Priority 2

Overall TRAC Priority Ranking: 3

WHAT IT DOES

Modernizes aging case-tracking systems into secure web applications that teams can use together.

DEPARTMENT

District Attorney's Office

SPONSOR

Christian Gardner-Wood,
Chief Deputy District
Attorney

PRIMARY IMPACT

Employees and Residents

OBJECTIVE

Transform Business

STRATEGIC PRIORITY

Good Governance: Engaged
and Empowered Workforce

COST

\$4800 (will be funded out of
101-IT11. This is a \$0 CAP1
request)

IT RANKING

P2: High

INTAKE SCORE

16.87

District Attorney Database Systems: Modernization

The District Attorney's Office handles some of the County's most sensitive work. That includes human trafficking investigations, elder abuse cases and community complaints, and diversion programs that give people an alternative to prosecution. Today, much of that work runs on old Access databases and Excel spreadsheets. Those tools are fragile, harder to secure, and not built for the number of staff who need to use them at the same time. This request modernizes four related case-tracking systems into secure web applications with reliable backups and easier reporting.

TRAC Recommendation: Priority 2

Overall TRAC Priority Ranking: 4

WHAT IT DOES

Moves Sheriff's Office scheduling from Aladtec to UKG Telestaff so schedules and timekeeping work together.

DEPARTMENT

Sheriff's Office

SPONSOR

Jason Oehlkers

PRIMARY IMPACT

Employees Only

OBJECTIVE

Transform Business

STRATEGIC PRIORITY

Economic Security and Social Stability: Balanced Budget to Available Resources

COST

Year 1: \$128,196

Ongoing: \$49,536

IT RANKING

P2: High

INTAKE SCORE

17.20

UKG Telestaff: Implementation

The Sheriff's Office runs around the clock, but its scheduling and timekeeping currently sit in separate systems. Staff use Aladtec for scheduling while hours flow through UKG Dimensions, which creates duplicate entry, manual reconciliation, and avoidable error risk for employees, supervisors, schedulers, and payroll coordinators. This request replaces Aladtec with UKG Telestaff for approximately 430 users across four Sheriff's Office divisions, connecting scheduling more cleanly to leave balances, time off requests, shift schedules, vacation bidding, and employee timecards.

TRAC Recommendation: Priority 2

Overall TRAC Priority Ranking: 5

WHAT IT DOES

Replaces the county's aging learning management system (LMS) with a modern one that is easier to use for employees, managers, and administrators.

DEPARTMENT

Information Technology

SPONSOR

Colleen Kranicke

PRIMARY IMPACT

Employees Only

OBJECTIVE

Improve Services

STRATEGIC PRIORITY

Good Governance:
Engaged and Empowered
Workforce

COST

Year 1: \$98,000
Ongoing: \$120,000
(current annual cost for
current product is \$100K)

IT RANKING

P3: Important

INTAKE SCORE

15.30

Learning Management System: Implementation

Boulder County trains its full workforce through Cornerstone, and that system is outdated, hard to manage, and frustrating for both administrators and employees. It falls short on reporting, training assignments, compliance tracking, and department-level training management. This request replaces Cornerstone with a modern learning management system that is easier to use, easier to administer, and better able to support required training across the county.

TRAC Recommendation: Priority 2

Overall TRAC Priority Ranking: 6

WHAT IT DOES

Implements the redesigned website experience, including templates, navigation, design updates, and information architecture.

DEPARTMENT

Web Governance
Committee/IT

SPONSOR

Paul Jannatpour

PRIMARY IMPACT

Employees and Residents

OBJECTIVE

Improve Services

STRATEGIC PRIORITY

Good Governance: Racial
Equity and Inclusive
Community Engagement

COST

\$416,250 (includes
\$56,250 for contracted
staffing support)

IT RANKING

P2: High

INTAKE SCORE

23.78

Public Website Refresh: Implementation

BoulderCounty.gov is one of the main ways residents find services, programs, forms, updates, and contact information. Today, the website is designed more around county department content than the community topics people search for. This request funds the implementation of a new website design including updated navigation, page structure, templates, and information architecture, shifting the site toward a topic-based public experience.

TRAC Recommendation: Priority 3

Overall TRAC Priority Ranking: 7

Summary of Recommendations

Dept/Office	Project Name	Score	Capital \$ Requested (all in 101-CAP1)	Fund 101 Cumulative Total		Ongoing Annual Cost
Information Technology	County Camera	25.36	\$348,000 or \$47,000	Option A: \$348,000	Option B: \$47,000	\$0
County Attorney	Enterprise Records Systems and Retention Inventory	28.82	\$169,000	\$517,000	\$216,000	\$0
Office of Financial Management	Customer Billing and Payment Platform	22.40	\$0	\$517,000	\$216,000	\$0
District Attorney	District Attorney Database Systems	16.87	\$0	\$517,000	\$216,000	\$0
Sheriff	UKG Telestaff	17.20	\$128,196	\$645,196	\$344,196	\$49,536 for software licensing
Information Technology	Learning Mgmt. System	15.30	\$98,000	\$743,196	\$442,196	\$120,000 for software licensing (\$100K offset likely)
Information Technology	Public Website Refresh	23.78	\$416,250	\$1,159,446	\$858,446	\$0
Cumulative Total:				\$1,159,446	\$858,446	-

Other prior commitments

Boulder County Sheriff's Office (BCSO) Body Worn Camera System Replacement Year 2 of 5 - \$569,000

Budget Office Notes: Will be a previous commitment 2027-2030 in the amount of \$569,000/yr. This will go to the board as a prior commitment and there will be no need for approval. No increase to IT Software-as-a-Service (SaaS) budget, and no increase to IT Operations budget.

Human Services Integrated Case Management (ICM) & Community Connect Staff Augmentation Year 2 of 2 - \$332,800

Budget Office Notes: Will be a previous commitment for 2027 in the amount of \$332,800. This pertains to the 2026 approved Integrated Case Management & Community Connect Staff Augmentation. This will go to the board as a prior commitment and there will be no need for approval. No increase to IT SaaS budget, and no increase to IT Operations budget.

BCSO Mobile Data Computers (MDC) Lease Year 3 of 5 - \$263,824

Budget Office Notes: Payment 3 of 5 - Will be a previous commitment 2027-2029 in the amount of \$263,824. Per March 2025 meeting: The funds for the MDC lease project will remain in IT CAP1 budget for the entire 5 years of the project. Every budget year, we will add a new task to the project that will incorporate the additional budget to the project for that coming year. This will go to the board as a prior commitment and there will be no need for approval. No increase to IT SaaS budget, and no increase to IT Operations budget.

2027 Project Requests Not Brought Forward by TRAC

Project Name	Dept/Office	Status	Reason for Deferral, Withdrawal, or Hold
UKG Onboarding / Offboarding Discovery	HR	Withdrawn	TRAC gave this a priority 3 and a rank of #9 overall. IT did not have the resources available for next year. Since the July TRAC meeting, HR has decided to submit a new discovery project that will include this. The final outcome for this request is withdrawn by the department.
Legal Technology Ecosystem - Discovery	County Attorney	Defer	TRAC gave this a priority 3 and a rank of #10 overall. The County Attorney's Office and IT did not have the resources to start this next year.
Website PDF Accessibility and Translation - Implementation	Information Technology	Defer	The discussion confirmed this is not mandated under House Bill 21-1110, and that the permanent path is remediation, funded separately through the SaaS and maintenance budget, plus the standard that new documents are accessible as they are posted. Worth revisiting if the refresh changes how residents find and use documents.
Public Website Search Tool - Modernization	Information Technology	Defer	The deferral is about sequencing, not value. If the public website refresh is funded, the search tool should follow it, so the work is not built twice, and the committee flagged the usage-based pricing model as something to firm up before committing. If the refresh does not move forward, this can stand on its own and come back next cycle.
Hazardous Waste Records and Mapping - Rebuild	Public Health	Defer	According to the County Attorney's Office, we are already compliant with the legal requirements of posting this information.
Vector Disease Map Viewer - Rebuild	Public Health	Defer	County notifications for disease can be/are handled in other ways such as press releases and mail.

2027 Project Requests Not Brought Forward by TRAC (cont.)

Project Name	Dept/Office	Status	Reason for Deferral, Withdrawal, or Hold
Accela FileNet Document Management - Integration	Public Health	Defer	The risk of using staff time that is already limited on work that will have to be redone is too great.
Abatement Appeals	Assessor	Defer	We likely cannot start the project in 2027 because it depends on the current Board of Equalization project finishing first, which won't happen until late 2027 at the earliest. TRAC will recommend this project as part of next year's budget process and will set it at Priority 1 without going through another intake process.
AI Meeting Audio Transcription Workflow	Community Planning & Permitting	Defer	The decision was made to move all AI-related projects to the purview of the current Boulder County AI Strategy Development and Exploration project, and the county's AI User Group.
Environmental Health AI Chatbot	Public Health	Defer	The decision was made to move all AI-related projects to the purview of the current Boulder County AI Strategy Development and Exploration project, and the county's AI User Group.
Veteran Services AI Claims Support	Community Services	Defer	The decision was made to move all AI-related projects to the purview of the current Boulder County AI Strategy Development and Exploration project, and the county's AI User Group.
EnergySmart Website AI Chatbot	OSCAR	Defer	The decision was made to move all AI-related projects to the purview of the current Boulder County AI Strategy Development and Exploration project, and the county's AI User Group.