CAPITAL IT PROJECT REVIEW 2020-2026

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Commonwealth Office of Technology
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Capital IT Project Review- 2020-2026

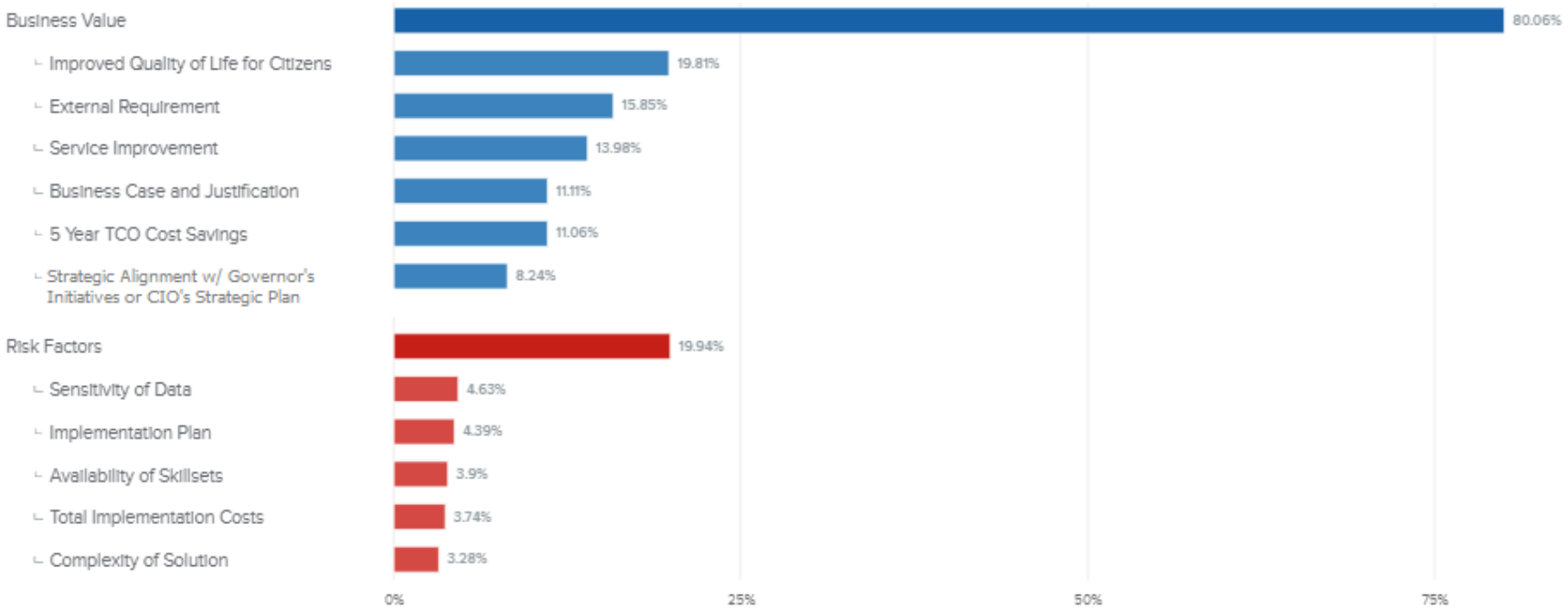
- Review team included representatives from:
  - Office of the State Budget Director
  - Health & Family Services
  - Justice and Public Safety
  - Education & Workforce Development
  - Personnel Cabinet
  - Commonwealth Office of Technology

- Considered 22 capital IT project requests totaling approximately $189M for this 2020-2022 biennium

- Previous biennium (2018-2020), considered 25 capital projects requests totaling approximately $385M

Capital IT Project Review- 2020-2026 – Scoring Criteria

- Scoring criteria drafted by COT and review by Technology Advisory Council
- Review team performed pairwise scoring in DecisionLens to define weighting for criteria



Capital IT Project Review- 2020-2026 – Scoring Process

- Requesters submitted detailed information supportive of the criteria, which was loaded into DecisionLens
- Scorers entered scores in DecisionLens during project presentations
- Automated prioritization of projects based upon scores and weights favoring projects with high business value and low risk
- Real-time review of variances in scores to ensure reviewers shared common:
  - Understanding of the scoring criteria
  - Details of the projects

Funds requested by Cabinet:

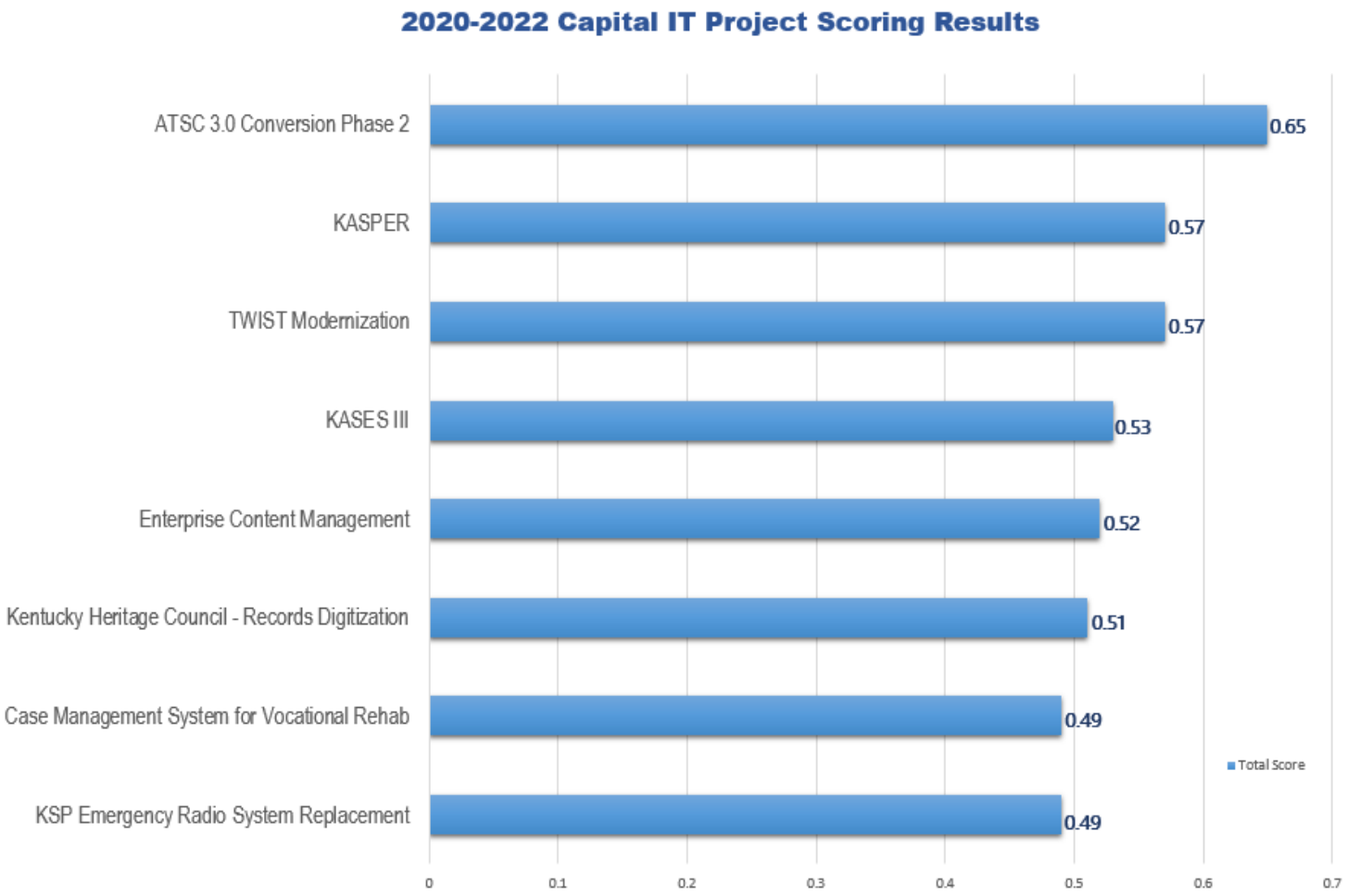
Cabinet (# Projects)	General Funds	Restricted Funds	Federal Funds	Private Funds	Road Fund	Total Funds
CHFS (6)	$31,491,850	--	$44,299,850		--	$75,791,700
EEC (1)	$1,518,000	--	--		--	$1,518,000
EWDC (3)	$11,232,000	--	--		--	$11,232,000
FIN (3)	$13,590,000	$8,000,000	--	$ 1,000,000	--	$22,590,000
GG (4)	$3,000,000	$8,248,600	--		--	$11,248,600
JUS (1)	$52,450,000	--	--		--	$52,450,000
KYTC (2)	--	--	--		$7,000,000	$7,000,000
TAH (2)	$7,008,000	--	--		--	$7,008,000
Totals:	$120,289,850	$16,248,600	$44,299,850	$1,000,000	$7,000,000	$188,838,300

Eight projects earned 'High Value' ranking:

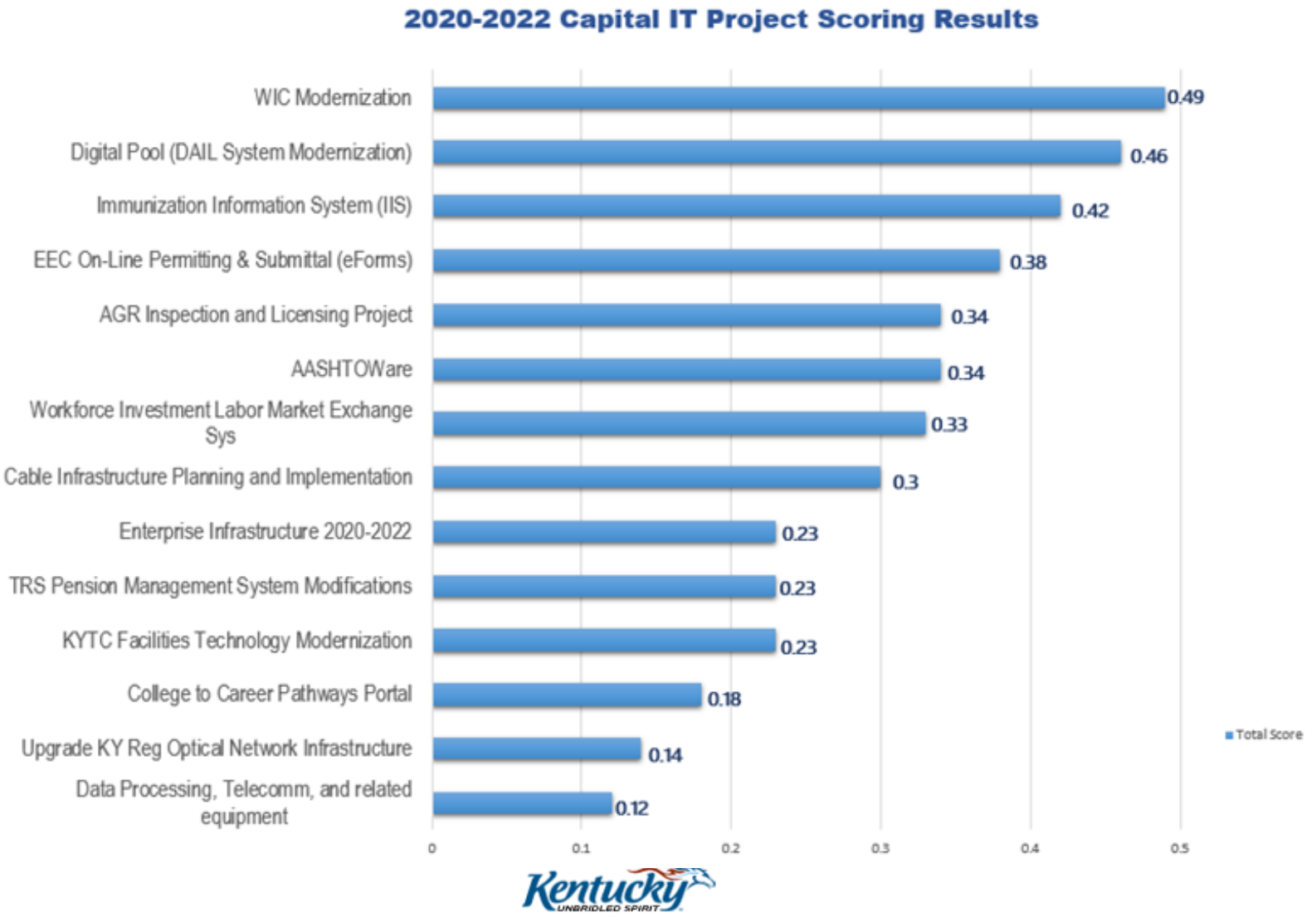
- General Funds: $93,961,850
- Federal Funds: $33,493,850
- Total: $127,455,700

Cabinet	Project	General Fund (Cash or Bonds)	Federal Fund
EWDC	ATSC 3.0 Conversion Phase 2: Public Safety Emergency Warning and Alerting	$1,000,000	
CHFS	TWIST Modernization	$9,893,850	$9,893,850
CHFS	KASPER	$180,000	$1,820,000
CHFS	KASES III	$11,220,000	$21,780,000
JUS	KSP Emergency Radio System Replacement	$52,450,000	
FIN	Enterprise Content Management	$13,590,000	
TAH	Kentucky Heritage Council Digitization Project	$1,008,000	
EWDC	Case Management System for Office of Vocational Rehabilitation	$4,620,000	

Projects Ranking "High Value" (8):



Scores for Remaining Projects:



CIO Additional Priority IT Project Recommendations:

Cabinet	Project	Restricted Fund	Federal Fund	Road Fund	Other (Private Cash)	Total Project Budget
CHFS	WIC Modernization		$10,756,000			$10,756,000
GG	AGR Inspection and Licensing Project	$3,248,600				$3,248,600
KYTC	AASHTOWare Upgrades and Solicitations			$5,000,000		$5,000,000
FIN	COT Enterprise Infrastructure	$8,000,000				$8,000,000
KYTC	KYTC Facilities Technology Modernization			$2,000,000		$2,000,000
GG	KTRS Pension Management System Modifications	$5,000,000				$5,000,000
FIN	Data Processing, Telecom and Related Equipment				$1,000,000	$1,000,000
	Totals:	$ 16,248,600	$ 10,756,000	$7,000,000	$ 1,000,000	$ 35,004,600