

Investments in Information Technology Improvements and Modernization Projects Oversight Board

Update on the Request of June 12



FINANCE AND
ADMINISTRATION CABINET

Commonwealth Office of Technology

1. For information technology projects or systems that are considered mission critical to an agency, or has a total life cycle cost for development, operation, and support estimated to exceed \$1 million, please list each information technology project or system currently operated by an Executive Branch agency, identifying all projects developed by that agency, all projects developed by a vendor working with that agency, all projects submitted through the capital planning or capital budget processes, all public facing projects, all local government facing

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projects, all Executive Branch agencies served by the projects, and all current contracts in place for information technology including voice and data services. This list should include sufficient information to identify:

- a. Whether the project is a legacy system or the services are related to a legacy system;
 - b. The total actual cost of maintenance or development in fiscal year 2022-2023 and fiscal year 2023-2024, the total budgeted for maintenance or development in fiscal year 2024-2025 and fiscal year 2025-2026; and
 - c. The funding sources for each ongoing project or system (general funds, restricted funds, federal funds, etc.).
2. Using the same criteria in paragraph 1. above, provide a list of all pending information technology projects under development, including the stage of development and timeline of completion.

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Overview of Systems

- As of September 4, 2024
- Systems that are considered mission critical by the agency or have an ESTIMATED life-time cost of >\$1million
- System or Application Name and Primary Function
- Developed by agency or agency with vendor(s)
- Citizen facing; local government facing
- Cabinet utilizing
- 99% complete



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Example from Preliminary List

System or Application Name	Primary functions	Developed by Agency or Vendor	Legacy	Citizen facing	Local government facing	Cabinet(s) utilizing the system or application
Accounts Receivable	Read only system* - The assessments generated via OPT (Omitted Property Tax) go into the old AR system and transfers from old AR in 3-5 days or when COT transfers. *OPT (Omitted Property Tax) uses 1 screen and the database.	Agency	Yes	No	No	Revenue
ACHPay	Electronic Banking Transfer Services	Vendor	No	No	Yes	ALL
Adult Education System Kycares	This application is case management system for Adult education tracking students at the state level	Agency	Yes	No	No	ELC
Advance Directive Registry	Scan/upload advance directive documents for storage	Agency	No	No	No	CHFS
Agent Portal	This application serves to allow License Agents (i.e., Walmart) to login to access SOLAR. It includes reporting and administrative functions.	Agency	No	No	No	TAH

Summary of the List

- 499 Systems

- **130 Legacy systems** - *Legacy System is any system or application on unsupported hardware or software*
 - **115 agency developed and 15 vendor developed**
 - **22 agency developed are citizen facing and 8 vendor developed**
 - **Local govt facing 19 and 7 vendor developed**
- **What's next** - Cost development

Cost

- We do not have the cost developed for these 499 systems
- We do not account for cost by system
- We could identify Direct cost for FY24
 - Direct cost = amounts paid to vendors
 - And would include COT Billing (COT cost)
 - Personnel is a concern of consistency – are they directly charged or would we need to allocate
- This will require considerable effort – should we focus on Legacy first?