

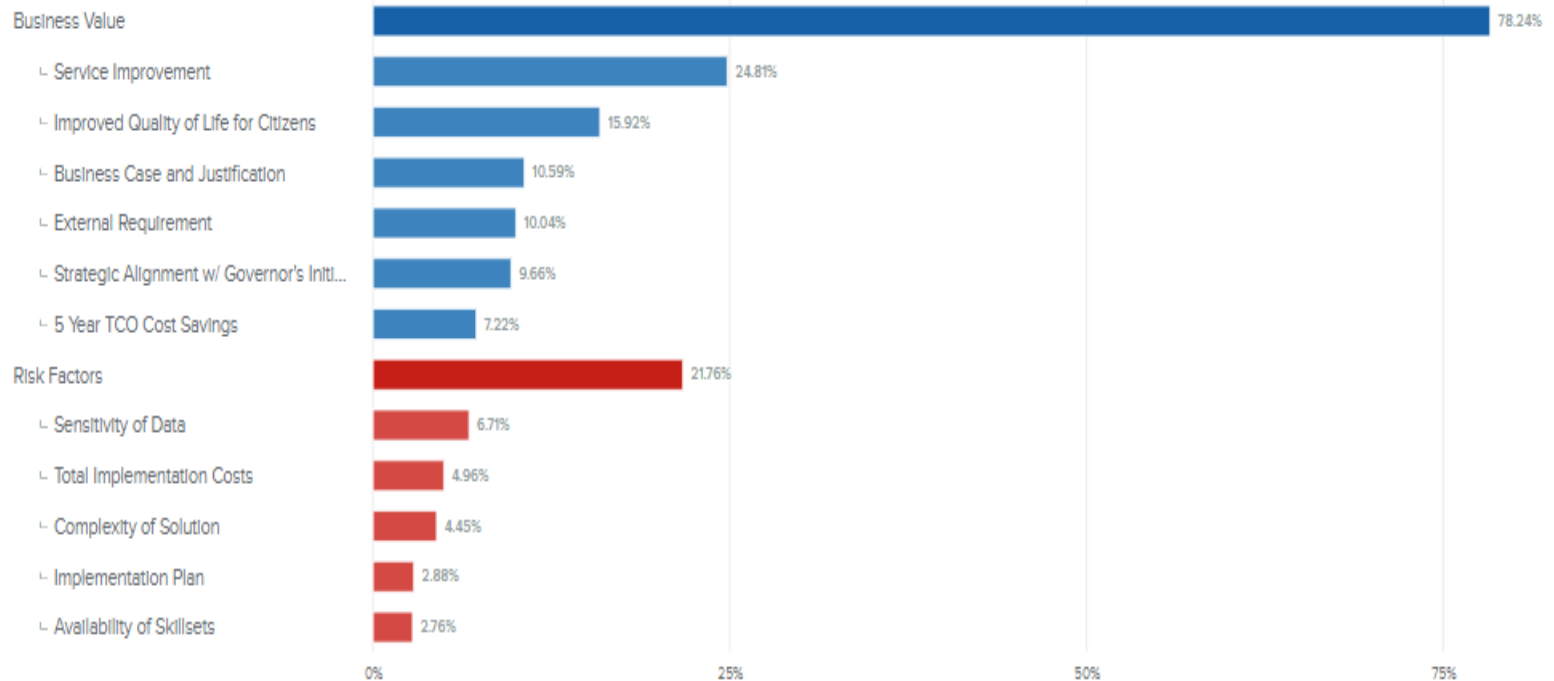
CAPITAL IT PROJECT REVIEW 2022-2028

Ruth Day, Chief Information Officer
Commonwealth Office of Technology
June 23, 2021

- Review team (8 scorers) included representatives from:
 - Office of the State Budget Director
 - Cabinet for Health and Family Services
 - Ky Transportation Cabinet
 - Energy and Environment Cabinet
 - Public Protection Cabinet
 - Finance and Administration Cabinet
- Considered 22 capital IT project requests totaling approximately \$196.6M for this 2022-2024 biennium

- Scoring criteria drafted by the Commonwealth Office of Technology
- Review team performed pairwise scoring to define weighting for criteria

All Criteria

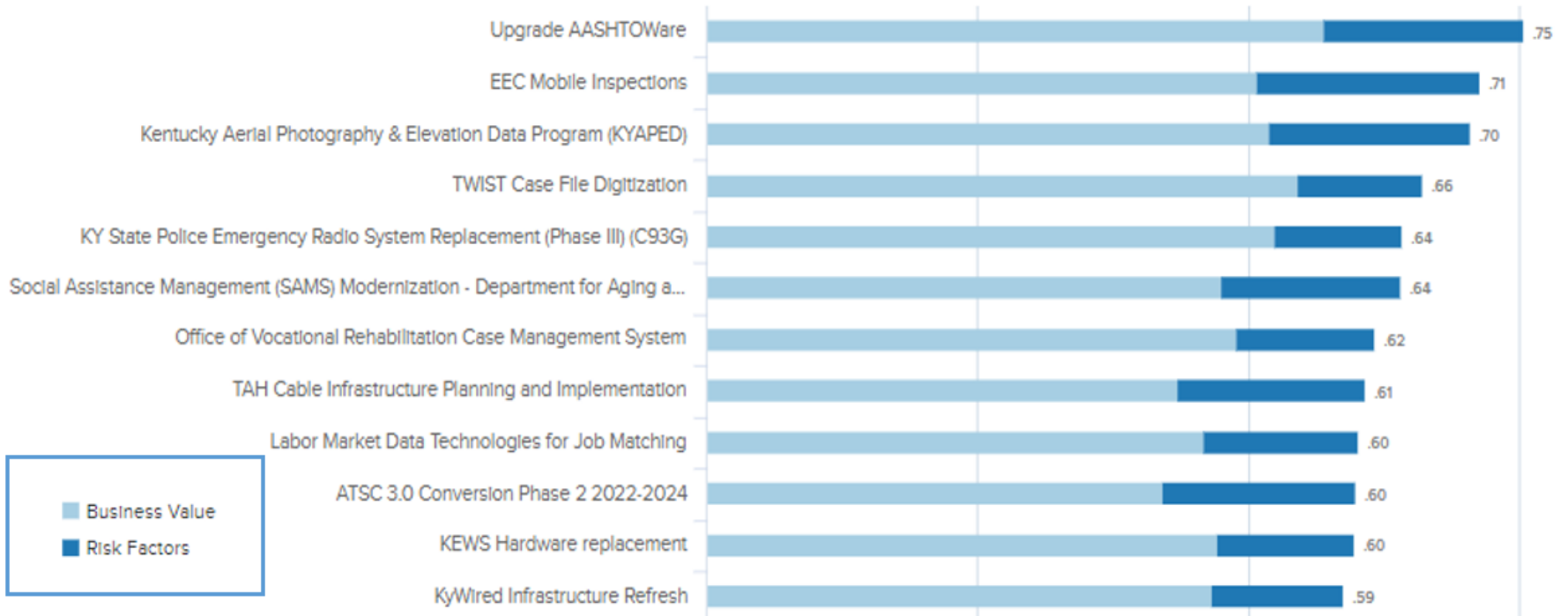


- Requesters submitted detailed information supportive of the criteria
- ↓
- Committee scored during oral project presentations
- ↓
- Automated prioritization of projects based upon scores and weights favoring projects with high business value and low risk
- ↓
- Real-time review of variances in scores to ensure reviewers shared common:
 - Understanding of the scoring criteria
 - Details of the projects

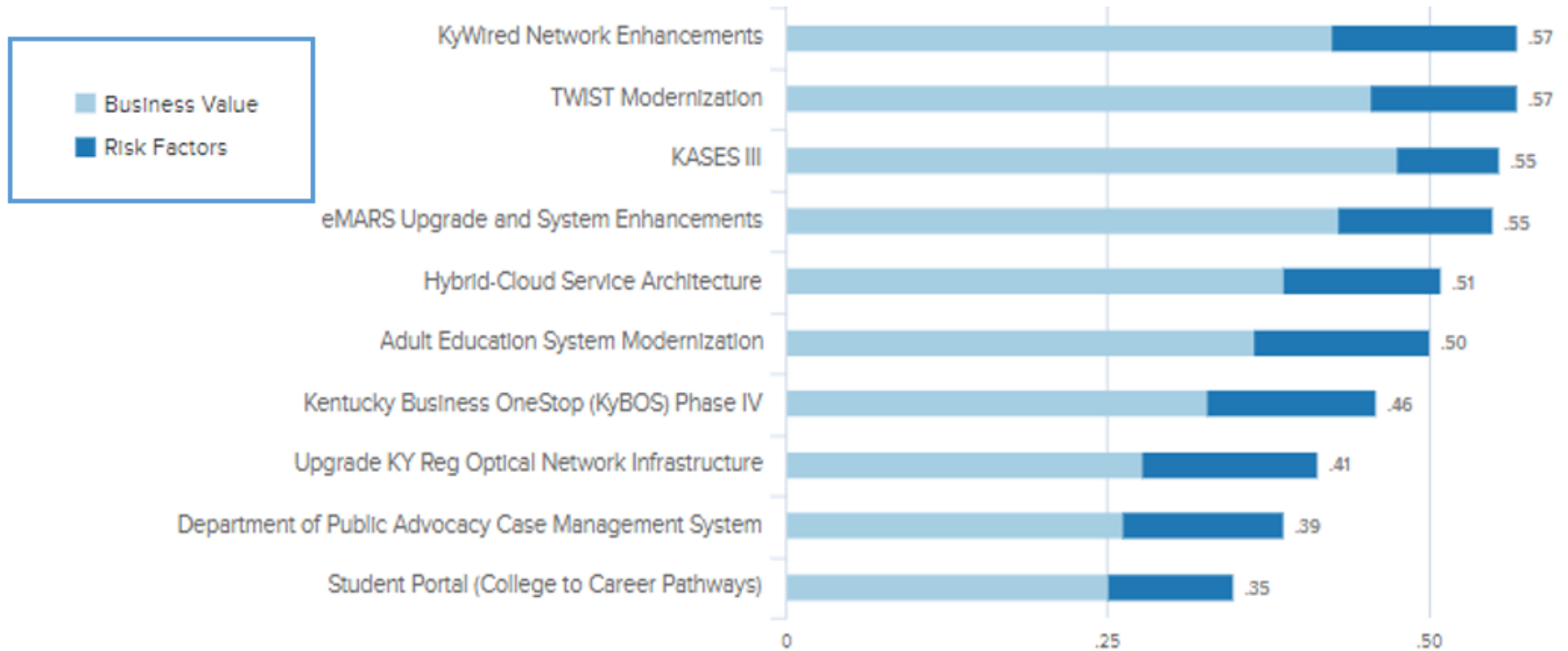
Funds requested by Cabinet:

CABINET (# OF PROJECTS)	GENERAL FUNDS	FEDERAL FUNDS	RESTRICTED FUNDS	ROAD FUNDS	TOTAL FUNDS
CHFS (4)	\$ 21,675,000.00	\$ 31,326,000.00	\$ 10,000,000.00		\$ 63,001,000.00
EEC (1)	\$ 1,785,000.00				\$ 1,785,000.00
EWDC (4)	\$ 2,914,000.00	\$ 7,938,000.00			\$ 10,852,000.00
FIN (5)	\$ 38,354,000.00		\$ 5,000,000.00		\$ 43,354,000.00
GEN GOV (4)	\$ 12,508,000.00				\$ 12,508,000.00
JUS (2)	\$ 57,090,000.00				\$ 57,090,000.00
KYTC (1)				\$ 2,000,000.00	\$ 2,000,000.00
TAH (1)	\$ 6,000,000.00				\$ 6,000,000.00
TOTALS (22)	<u>\$ 140,326,000.00</u>	<u>\$ 39,264,000.00</u>	<u>\$ 15,000,000.00</u>	<u>\$ 2,000,000.00</u>	<u>\$ 196,590,000.00</u>

Projects Ranking:



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CIO Additional Priority IT Project Recommendations:

2022-2024				
Cabinet	Project	Total Project Budget	Funding Source(s)	Additional Priority
FIN	Hybrid-Cloud Service Architecture	\$3,000,000.00	RES	Add'l Priority
GEN GOV	Upgrade KY Reg Optical Network Infrastructure	\$1,000,000.00	GF	Add'l Priority
FIN	eMARS Upgrade & Systems Enhancements	\$9,000,000.00	GF	Add'l Priority