ANNUAL REPORT

Summary of Agency Information Technology Management and Budget Plans

FY 2001

Prepared by the
Kansas Information Technology Office
January 2000

Preface

I am pleased to submit for review the State of Kansas FY 2001 annual three-year information technology (IT) plan. The plan presents significant agency IT initiatives for the Executive, Legislative and Judicial branches of government. These plans work towards the achievement of our shared vision for a virtual state where citizens and businesses have electronic access to state services and information irrespective of time or location. As you review the plans, you will notice a strong commitment to electronic commerce, WEB deployments and streamlined business practices. Over the next several years, agencies will increasingly join together to build systems that cut across agency lines and branches of government. These systems encourage sharing of resources and reduction in duplication of data and stand alone systems. The key to this direction is the adoption of an enterprise IT architecture that guides acquisitions, training, data management and systems development.

I am very grateful to our state agencies for their spirit of cooperation and for their foresight as we enter a new era for information technology. I am also very grateful to John Oliver and his staff Max Williams and Kelly Brainard. Kelly handled the tough job of crafting this summary of agency plans, while Max and John handled the many reporting and support responsibilities for the Kansas Information Technology Office.

Respectfully,

Donald C. Heiman
Chief Information Technology Officer
Executive Branch

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CHAPTER 1

INTRODUCTION

Purpose of Annual Report

The purpose of this annual report is to present a high-level document regarding information technology in Kansas State government. Information technology plays an important role in the quality of services delivered by government and the manner in which citizens and businesses can interact with their government. The presence of technology, particularly communications services, is an important factor in the economic vitality of a State and the quality of life of its citizens. Technology is also causing profound changes upon people, society, business and government.

The information highway is more than a complex network of systems and services. It is a place that has unlimited relationships with the concepts of locality, as we currently understand it. You can obtain information on Kansas laws, property and business data, obtain maps with information about the state and contact state agencies electronically. We can combine data and change the locations of the data easily without disrupting service.

Agency Information Technology (IT) Management and Budget Plans assist in coordinating the systems and activities of State government organizations. This annual report encapsulates each agency's mission, IT accomplishments and objectives, and the overall agency budget.

A comprehensive, well-prepared IT plan provides many benefits to agencies, such as:

- Clear linkage between agency mission/objectives and proposed IT investments.
- Coordination mechanism, so all IT players within and outside the agency understand the agency's business programs, technology programs, priorities, expected demands for central services and IT projects of mutual interest.
- Opportunity for agencies to discover and share the benefits of common experience in system development, data repositories, customer services and the acquisition and deployment of technology.
- Mutual support among agencies working on high-risk projects and recommending steps to mitigate risks.
- Accurate representation of the agency's plan and priorities to the legislature.

Project Management

A Project Management Methodology has been selected for Kansas to fit the oversight structure for IT projects in this state. The methodology, which requires the application of generally accepted project management processes to all state IT projects, will provide a standard approach to the management of IT projects by state agencies in the years to come. The methodology places a heavy emphasis on planning in the early stages of a project and provides well documented procedures for implementation of the required management processes while recognizing that smaller projects may not require the same degree of management effort as large projects.

The methodology also employs a standard Risk Assessment Model to help determine the degree of risk associated with a proposed IT project. The Risk Assessment Model is available to agencies on-line and produces a report that is part of the documentation required for approval of a new project.

IT project managers have a critical role in the successful implementation of projects. To ensure that the project management methodology is applied by managers with a specified set of skills in project management and information technology, the state has developed a project management training and certification program. The goal is to have all IT projects managed by certified project managers. In 1999 a total of 54 individuals entered the program and received certification. Classes will continue through calendar year 2000.

Architecture Statement

Since the passage of Senate Bill 5 during the 1998 legislative session, additional emphasis has been placed on the development and use of an information technology architecture. The information technology architecture, in the language of the bill, should encompass telecommunications systems, networks, computer equipment, and information system applications utilized by all state agencies.

In coordination with the Information Technology Executive Committee and the Information Technology Advisory Board, the Kansas Technical Architecture Review Board was established to guide the development and utilization of the Kansas Statewide Technical Architecture. This board is composed of the Chief Information Technology Officers of the three branches of government and the chairs of six architecture sub-committees that were created to develop the Kansas Statewide Technical Architecture.

The purpose of the Kansas Statewide Technical Architecture is to guide the development and implementation of the state's information systems infrastructure. It establishes consistency by helping to:

- Provide an organized view of the state's overall information technology infrastructure.
- Establish a road map for the development and delivery of future information systems services.
- Provide agency managers and staff in business and support services with an understanding of the information systems infrastructure they are using.
- Ensure that the various development projects being run on behalf of the state and its agencies do not attempt to make incompatible changes to the infrastructure.

The information technology architecture is organized around a series of six sub-architectures consisting of network, platform, systems management, applications, information management, and security architectures. The various sub-architectures identify information technology standards, guidelines, and best practices that provide a comprehensive view of the State's approach to information technology deployment.

Work on the development of the Kansas Statewide Technical Architecture is proceeding on an aggressive schedule. A preliminary working model of the architecture was completed in the spring of 1999. In subsequent releases, the sub-architectures have been populated with expanded and updated material reflecting the status of State's information technology infrastructure. Version 5.0 of the Kansas Statewide Technical Architecture was released in October of 1999. Versions 6.0 and 7.0 are scheduled for release in the winter and spring of 2000. Upon the release of version 8.0, anticipated for July, 2000, the architecture will be fully developed and enter into a maintenance mode. Information technology managers, the three branch Chief Information Technology Officers, the Kansas Technical Architecture Review Board, and others will all utilize the new architecture to support the planning, approval, development, and implementation of information systems resources in support of the State's enterprise business functions.

Year 2000

Preparing for Y2K has been a challenging process. Agencies in State government have come together and worked diligently to insure the Year 2000 rollover will be a success. Although it is unlikely that the Year 2000 issue will create significant problems, no one can say for sure that there won't be temporary disruptions in some services.

To prepare for Y2K, the Kansas Information Technology Office developed a web-based application to provide a centralized reporting system for tracking and monitoring the compliance status of over 104,000 state IT assets. As of the date of this publication, all assets in the State of Kansas have been repaired and are Y2K compliant. In addition, Kansas has 100% of its federal interfaces repaired and tested. These key interfaces are linked with and include such items as food stamps, medicare and medicaid, unemployment insurance and important child care programs which amount to over $1.6 billion in revenues accruing to the State.

To validate the readiness of state government and to identify and address potential challenges that could be associated with the Year 2000 transition, a Kansas Y2K Exercise for all state agencies was conducted on October 27, 1999. This exercise provided an opportunity for state agencies to examine agency roles and responsibilities based on State Emergency Operations Plan, agency Y2K contingency plans and business contingency plans. Kansas state agencies successfully crossed the millennium boundary on January 1, 2000 with no significant problems or issues. Only a small handful of glitches occurred and problems were resolved in just a matter of hours.

The Digital State

A unique opportunity exists for a new paradigm for interaction between Government and citizen. Not only is this new paradigm being developed, it is being reviewed and evaluated as we do so. The Progress and Freedom Foundation evaluated state governments' auto-taxation system and E-Commerce for use of technology in providing information and services to its citizens. Taxation ranked 1st (ranked 26th in 1998) and E-Commerce ranked 3rd out of all the 50 states. This is a tribute to the Department of Revenue, Information Network of Kansas and state agencies. The complete report, available from the foundation, is worthy of review to examine the categories, the criteria used and the examples of best practices.

Projects of General Interest

Kansas is committed to developing an IT infrastructure that will propel the State into a leadership role in the information age. The projects listed below are a few examples of how IT will affect services provided by the state. These new technologies will improve customer service and business practices, as well as provide improved communication tools to law enforcement agencies, county offices and citizens of the State of Kansas.

Image 2000 - KPERS Workflow Reengineering with Imaged Document Management

KPERS is improving the operation of its paper intensive processes through the use of image and workflow processing technology. KPERS began working on Image 2000 in FY 1998 and produced a detailed imaging/workflow needs analysis. The Image 2000 Project is a major component of the Retirement System's goal to provide timely and effective services to its members and employers. The project will improve the services KPERS provides to 148,000 active members, 22,000 former public servants, 51,500 retired public servants and beneficiaries, and 1,600 participating employers. With the Image 2000 Project, KPERS' staff will have instant access to all member documents. This will allow employees to answer most inquiries from members and employers during one phone call. It will reduce the time needed to complete transactions and allow KPERS to better manage its growing workload with existing staff. The project will improve the integration of the Systems' existing applications and automate certain manual transactions. The security and confidentiality for members will be improved because all documents will be stored under secured password access. KPERS will have much better disaster recovery capability because electronic copies of all documents will be stored off-site. These enhancements are in agreement with the Strategic Information Management Plan to coordinate information technology development throughout Kansas state government, thereby promoting citizen access, information sharing and improved government performance. Phase 1 began in October 1999 and Phase II will begin in April 2000 with a completion date scheduled for FY 2002.

Kansas Educational Network (Kan-Ed)

The 2001 plan includes the initiative to build a Kansas Educational Network as a subnet of DISC's Kans-a-n Network. The new subnet, called Kan-Ed, will connect all K - 12 public school districts (304) and all state libraries (330), and educational service centers (28) to the state's backbone network. This high speed interconnection allows schools and libraries access to all state resources on the network, remote distance learning, and Internet II. Also the connection allows schools and libraries access to thousands of electronic publications, training on how to use technology, and instruction on how to teach technology to students and support staff. Finally the Kan-Ed network will provide parent access to schools and services. This access allows parents to send and receive parent/teacher reports as well as e-mails, enjoy virtual classroom visitations, access intranets and special service offerings, and check homework assignments or access electronic publications. The network is based on a unique merger of

KANREN (Kansas Research Structional Network) and DISC's Kans-a-n network. KANREN will retain its unique identity while it provides direct support services to the K - 12 and library community. DISC will leverage its contracts and network control center to proactively manage network services and use. This special partnership knits together the resources of universities and state agencies to support library and school districts in order to achieve the vision of continuous learning on behalf of all citizens. The initiative fits the rubric of "K to 80" (kindergarten through 80 years of age) life long learning.

Criminal Justice Information System

CJIS was developed to create and maintain an accessible, and appropriately secured, criminal justice infrastructure with accurate, complete and timely data on individuals and events for criminal justice and non-criminal justice users. The system was designed to support effective administration of the criminal justice system, public and officer safety, and public policy management in a cost-effective manner by providing on-line, real time access to criminal justice information. The project has been created as an open system, allowing state and local agencies to purchase equipment and software off the shelf or from existing state contracts. BSE, Inc. is creating free software for the local law enforcement agencies to allow them to submit electronic Kansas Incident Based Reporting System (KIBRS) data to the KBI, as well as creating free software for the courts and prosecutors to submit electronic Kansas Disposition Reports (KDR) to the KBI. CJIS will share electronic data using the KANWIN or Internet to allow local law enforcement agencies, the courts and the prosecutors to obtain low cost telecommunications access to the CJIS databases, and avoid using expensive dedicated phone circuits. Email will be used to receive and pass private criminal justice information. The new KBI repository allows criminal justice agencies to access data from a criminal justice web server and for the general public to access public criminal history data from a public web server. The CJIS project has installed a new Automated Fingerprint Identification System (AFIS) at the KBI. Livescan fingerprint devices have been purchased and will be installed at twelve agencies allowing them to submit electronic fingerprint and arrest data to the KBI. Paradigm4, Inc. is re-engineering the KBI's central repository for adult and juvenile criminal history data. The CJIS project will create a statewide CJIS training facility and CJIS computer backup site at the KHP Salina facility.

Statewide 800 MHz Radio System

In November of 1992, the Federal Communications Commission issued PR Docket No. 92-235 that contained a comprehensive set of proposals that required changes to existing radio systems. These changes adversely affected the existing KDOT and KHP radio system; therefore, it became necessary to replace existing radio equipment and develop a new statewide radio system. The project plan was initially developed with a 14-year implementation schedule. The Legislature requested the acceleration of the program to a 10-year schedule. This multi-year system is in the implementation phase. As part of the overall plan, implementation is by district over 10 years and includes, erecting towers, as well as purchasing and installing equipment. This system will provide the highest quality radio communication system that will support the Kansas Department of Transportation and Kansas Highway Patrol. With the installation of this system throughout the state, there will be improved safety and efficiency, providing clear, reliable radio communications for KDOT, Emergency Medical Services, and the Kansas Highway Patrol.

Corporation Taxation System (Project 2000)

This Corporation Taxation System component is the last tax system to be built for KDOR under Tax 2000. Beginning in 1995, Tax 2000 has been transforming tax administration by addressing all aspects of the agency's business operations. The Corporation Taxation System is an integrated tax application. The services resulting from this project ensure that KDOR's Corporation Tax customer representatives receive the full benefit of Tax 2000. This system will allow KDOR to have a positive impact on customer service by providing Corporation Taxation a common system that is developed within the integrated tax application. This system will provide KDOR associates more effective and efficient utilization of resources by having a more user friendly and customer supportive system that has the same common functionality and common infrastructure of the other tax systems. Other benefits include: reduced current costs of mainframe application, increased revenue generation, better audit selection, integration with

other tax types, ongoing maintenance reduction and replacement of a 30-year-old tax system. This project began in FY 2000 and is scheduled to be completed in FY 2001.

Records and Workflow Management System

In March of 1996, KDOT started the requirements study for the Records and Workflow Management project. The requirements study was completed in November 1996 and the procurement process was completed in July 1997. Final testing of the prototypes is currently underway. During the prototype phase, the infrastructure for an enterprise-wide RWM system will be defined and tested through the development of the prototypes. The prototypes were selected to test imaging, the management of agency documents, the development and testing of workflow processes and the use of electronic forms and electronic signatures. This records management system will reduce paper and microfilm storage, particularly duplicate document storage. There will be reduced time in locating documents by allowing easier access of documents through a central storage system and through key-word searches. Workflow features provide a link to internal databases to provide initial form information and the ability to update database upon final approval of the form, streamlining and simplifying the processing of information in the agency.

Geographic Information System

Geographic Information Systems (GIS) technology utilizes location as a reference to manage, integrate, and analyze data and information that have spatial characteristics. It is estimated that 80% of the data managed by government agencies are spatial in nature and thus may be referenced to some position on the earth. GIS technology is a powerful tool that can be used to integrate multiple sets of spatial data, thereby creating new information regarding the relationships of the original components. Output from a GIS is commonly displayed as a map, allowing large amounts of information to be more easily conveyed and understood. For example, one can look at water quality data on a map of streams and rivers, indexed by quality with other color-keyed data, perhaps population or the location of industries.

The Kansas GIS Initiative is supported through the Kansas Water Office under the oversight of the Governor's GIS Policy Board. The Kansas GIS Initiative was originally established by Governor Hayden in 1989 and currently operates under Governor Graves' Executive Order 95-180. The Board's GIS Strategic Management Plan emphasizes the use of representative processes in establishing partnerships, standards, and shared geographic database resources. A primary goal is to reduce redundant activities among various government agencies in the development of geographic databases. Significant cost-savings can be, and have been, realized through the coordinated development and use of geographic databases.

Information Technology Committees

The 1998 Kansas Legislature adopted Senate Bill 5, which changed the governance of information technology. The bill created an Information Technology Executive Council, a Chief Information Technology Architect, and a Chief Information Technology Officer (CITO) for each branch of Government. Two committees were also created as a result of Senate Bill 5; Information Technology Advisory Board and the Joint Committee on Information Technology. A description of each committee follows.

Information Technology Advisory Board (ITAB)

ITAB was established to function as a technical resource to the Chief Information Technology Officers for the Executive, Legislative and Judicial branch of government and the Information Technology Executive Council (ITEC). The Board's membership includes senior managers of state information technology organizations along with representatives of private industry and local units of government.

ITAB meets on the third Tuesday and typically draws additional attendance from technical specialists, business unit managers, and legislative liaison staff, interested in the discussions of technology issues or special issue-oriented

presentations. Its agendas span the range of information technology topics such as: Internet Utilization, State Contract Development, Information Technology presentations, and Statewide Technical Architecture.

ITAB MEMBERS

Don Heiman, Executive Branch CITO
Richard Hayes, Legislative Branch CITO
Steve Tallen, Judicial Branch CITO

Jim Bingham, KUMC
Tim Blevins, KDOR
Mitch Ummel, KDHE
Steve Patterson, SRS
Steve Johnson, Aging
David Larrick, Salina
Debra Luling, INK
John Carey Brown, CJIS
Jon McKenzie, KCC
Richard McKinney, KU
Dave Larson, Legislature
Rick Miller, GIS Policy Board
Jeff Gumm, KDHE
Ben Nelson, KDOT
Peggy Pistora, SBC
Janee Roche, JJA
Lowell Tawney, KDHR
Ron Rhorer, KBI
Dave Schmidt, FHSU
Hank Sipple, KDA
Scott Stoskopf, KS GMIS
Sal Tayani, Education
Carlos Usera, Corrections
Ken Keen, KS GMIS
Jeanne Hernandez, City of Wichita

Associate Members
Dave Larson, Legislature
Denise Moore, KID
Chuck Sexson, KBI
Jerry Niebaum, Bd. Of Regents
Steve Schiffelbein, SRS
Jeff Conrad, Commmerce & Housing

Information Technology Executive Council (ITEC)

ITEC is responsible for approval of information technology policies, project management procedures, the statewide technical architecture, and the strategic information management plan. It has 20 members appointed by the Governor. It provides direction and coordination for the application of the state's information technology resources, and designates the ownership of information resource processes and the lead agency for implementation of new technologies and networks shared by multiple agencies in different branches of state government.

ITEC MEMBERS

Chairman: Dan Stanley, Secretary, Department of Administration
Mr. Richard Hayes, Legislative Branch CITO
Mr. Donald Heiman, Executive Branch CITO
Mr. Steve Tallen, Judicial Branch CITO

Dr. Kim Wilcox, Interim Executive Director, Kansas Board of Regents
Mr. Charles Chandler IV, Chairman of the Board, President and CEO
Ms. Janet Schalansky, Secretary, Department. of Social & Rehabilitation Services
Ms. Pamela Madl, Director, Administrative Services, Douglas County
Mr. George Fuciu, President, Technology Services, SPRINT
Mr. Duane Goossen, Director, Division of the Budget

Ms. Jo Hunt, Vice President, Information Technology, Western Resources
Mr. Charles Chandler, Chairman of the Board, President and CEO, Intrust Bank of Hutchinson
Mr. David Larrick, Director, Information Services, City of Salina
Ms. Debra Luling, General Manager, Information Network of Kansas
Ms. Pamela Madl, Director, Administrative Services, Douglas County
Ms. Karla Pierce, Secretary, Department of Revenue
Mr. Howard Schwartz, Judicial Administrator, Kansas Judicial Center
Mr. Dan Stanley, Secretary, Department of Administration
Dr. Andy Tompkins, Commissioner, Department of Education
Mr. John Wine, Chairman, Kansas Corporation Commission

Joint Committee on Information Technology (JCIT)

JCIT is directed to study, review and report its findings on computers, telecommunications and information technologies which are proposed or in use by state agencies. The JCIT is authorized to make annual reports to the Legislative Coordinating Council (LCC) and other special reports to committees of the House and Senate as deemed necessary by the Committee. Specific direction is given to the JCIT to review proposed new data processing and telecommunication acquisitions, and the budgets for implementing those projects, and to make recommendations to the appropriate House and Senate committees considering appropriations for the agencies making acquisition requests.

The committee includes five House and five Senate members, with the following legislators each to appoint one member to the JCIT: from the House, the Speaker, the Minority Leader and the Chairperson of the Appropriations Committee, and from the Senate, the President, the Minority Leader and the Chairperson of the Ways and Means Committee.

The JCIT is authorized to meet at any time and any place within the state on call of the chairperson. The Chair and Vice-Chair are elected by the members for one year, with the positions alternating annually between members of the House (odd years) and Senate (even years). The JCIT may introduce legislation it deems necessary and may request the LCC to provide for professional services to assist with JCIT studies.

JCIT MEMBERS

Senate Members	House Members
Sen. Stan Clark, Vice Chair	Rep. Jim Morrison - Chair
Sen. Jim Barone	Rep. Richard Alldritt
Sen. Les Donovan	Rep. George Dean
Sen. Paul Feleciano, Jr.	Rep. John Faber
Sen. Larry Salmans	Rep. Carl Krehbiel

Richard Hayes - Legislative Branch CITO
Julian Efird - Kansas Legislative Research Department
Audrey Nogle - Kansas Legislative Research Department
Gary Deeter - Committee Secretary
Mary Ann Torrence - Revisor of Statutes

CHAPTER 2

DIRECTIONS IN TECHNOLOGY USE

Summary of Agency IT Plans

The following section contains an agency summary of IT plans submitted by 62 state agencies. Each summary demonstrates how IT investments support business requirements. The same criteria is used as stated in the previous section for identifying FY 1999 and 2000 budget, FTE and IT expenditures. Each summary includes agency description, mission, budget information, IT physical assets, IT organization, major business applications, IT accomplishments for FY 1999 and IT objectives for the future.

Accountancy, Board of CODE: 028

INCLUDES: Regulation of Certified Public Accountants

MISSION: To provide the public with a high degree of confidence in those holding themselves out to be Certified Public Accountants (CPA's) in Kansas, through the use of qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, technical standards, and continuing professional education and practice oversight for continued licensure.

FY 2000 BUDGET: **FTE:** 3.0 $ 177,646

FY 1999 IT EXPENDITURES: $ 11,530

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	0
Workstation:	0
Microcomputer:	4
IBM-compatible:	4
Apple:	0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Administration, Department of CODE: 173

INCLUDES:

Accounts & Reports
Budget
Personnel Services
Purchases
Legal Services
Printing
Architectural Services
Facilities Management (includes Motor Pool)
Information Systems and Communications
Office of Administrative Hearings
Long Term Care
Ombudsman Office of the Health Care Commission

MISSION: The Department of Administration shall be a central service resource for Kansas government functions. The Department shall provide quality professional and technical service for governmental functions and the citizens of Kansas.

FY 2000 BUDGET: **FTE:** 291.2 (On Budget) 598.4 (Off Budget) $28,015,351 (On Budget) $95,407,782 (Off Budget)

FY 1999 IT EXPENDITURES: **$** 36,023,398 (This includes DISC off-budget expenditures)

IT STAFF BREAKDOWN: (On Budget)

IT FUNCTIONAL AREA	On-Budget FY 1999 ACTUAL FTE	On-Budget FY 2000 PROPOSED FTE	On-Budget FY 2001 PROJECTED FTE
General Management and Administration	2.0	2.0	2.0
Central Mail	.0	.0	.0
Customer Service, Training, LAN Admin.	3.0	3.0	3.0
Application Maintenance and Enhancement	23.0	23.0	26.0
Application Development	3.0	3.0	5.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Computer Technical Support	3.0	3.0	3.0
Data Entry	5.0	5.0	3.0
TOTAL	39.0	39.0	42.0

IT STAFF BREAKDOWN: (Off Budget)

IT FUNCTIONAL AREA	Off-Budget FY 1999 ACTUAL FTE	Off-Budget FY 2000 PROPOSED FTE	Off-Budget FY 2001 PROJECTED FTE
General Management and Administration	28.5	28.5	28.5
Central Mail	13.0	13.0	13.0
Customer Service, Training, LAN Admin.	18.0	18.0	18.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	4.0	4.0	4.0
Data Administration Data Analysis/Validation and Database Administration	8.0	8.0	8.0
Network Engineering, Security, Technical Management and Support	47.5	47.5	47.5
Computer Operations, Management and Technical Support	38.0	38.0	38.0
Computer Technical Support	13.0	14.9	14.9
Kansas Information Technology Office	3.0	3.0	3.0
Data Entry	.0	0.0	0.0
TOTAL	173.0	174.9	174.9
TOTAL On and Off Budget	**212.0**	**213.9**	**216.9**

ORGANIZATION: **Administration, Department of, (continued)**

FY 1999 IT PHYSICAL ASSETS:	**Mainframe:**	2	Amdahl G52057A IBM 9672-R32
	Midrange:	12	Sun SPARC 2000 (Prod/Test) Sun SPARC 1000 (Devel) Sun Enterprise 4000 (Revenue Prod&Test) (2) Sun Enterprise 4000 (SHaRP) AS/400 Sun Ultra SPARC 2 Intel PC (Ag & UJ) (UJ to replace with Sun 250) Sun 450 Sun Sparc 4 Penta Typesetter
	LAN Server:	35	(Includes Governor and Lt. Governor's Office)
	Workstation:	1	
	Microcomputer:	657	
	IBM-compatible:	655	
	Apple:	2	

FY 1999 MAJOR APPLICATIONS:	Statewide Human Resources and Payroll (SHaRP)	[PC/Solaris]
	Statewide Accounting and Reporting System (STARS)	[Mainframe]
	STARS Reporting System Ad Hoc	[Mainframe]
	Kansas Debt Recovery System (KDRS)	[Mainframe]
	Budget System	[Mainframe]
	Motor Pool Asset Management and Billing	[Mainframe]
	Worker's Compensation Claims System	[PC LAN/WAN]
	Purchasing System	[NT Server]
	KANSAN	[Telecom]
	Mail Processing (PTI)	[PC/Midrange]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Division of Information Systems and Communications (DISC) provides information technology support for the Department. DISC is also the major service provider to state agencies for mainframe computer processing, central mail services, and statewide networks for voice, data and video services. IT accomplishments for the Department include upgrading SHaRP from release 4.1 to 7.02, developing a functional-based WEB site for the Department, assuring Y2K readiness for DISC's infrastructure, repairing STARS and other Department applications for Year 2000, coordinating the Year 2000 reporting for state agencies, and conducting a Y2K Outreach program for local government. Infrastructure improvements include installing Solaris enterprise servers for SHaRP and the Department of Revenue, implementing the Criminal Justice Information Systems (CJIS) network, installing LAN switches for legislative agencies, upgrading backbone multiplexers, and upgrading the voice mail system at the Wichita State Office Building. Other accomplishments for the Department of Administration include renegotiating the Kans-a-n voice contract to lower costs, completing the rollout for the SHaRP upgrade, establishing a small agency support team to support replacement systems for state licensing boards, and establishing a statewide contract for desktop systems Y2K compliance (Norton 2000 contract). DISC also replaced its Amdahl mainframe with a 4224 MIP CMOS processer with sufficient capacity to run all state shared mainframe applications to include SRS's new Child Support Enforcement System (KESSEP).

IT OBJECTIVES FOR THE FUTURE: The Department continues to implement client/server applications like SHaRP for the replacement and integration of its applications. Immediate project plans include enhancing SHaRP to provide employee access to benefits, and implementing a health statistics and economic benefits modeling system. In addition, the Department will complete a feasibility study to address the replacement of the state's financial management system (STARS) and the integration of other enterprise functions associated with budgeting, purchasing, and relationship management. Achieving a functionally-based, WEB-accessed source of service delivery links for all Department IT objectives. The CITO will continue implementing the IT architecture for the state, coordinating the development of electronic commerce applications with the Information Network of Kansas, training employees to achieve certification as project managers, and developing a statewide policy and implementation strategy for security, including electronic key signatures and encryption methodologies. Finally through DISC and KANREN partnership, the Department will assist in the implementation of a Kan-Ed network to interconnect K-12, libraries, and educational service centers. Achieved Y2K compliance for all Department and DOC infrastructure assets.

Aging, Department on CODE: 039

INCLUDES:

Office of the Secretary	Senior Services
Executive Services	Advocacy Services
Administrative Services	Program Grants

MISSION: The Kansas Department on Aging serves all Kansas seniors by using public and private resources to improve their security, dignity and independence.

The Kansas Department on Aging (KDOA) respects the right and responsibility of Kansas seniors to actively participate in decisions and behaviors which affect their lives. KDOA believes the quality of life can be improved for Kansans of all ages by creating, building, and using public and private coalitions to leverage fiscal and human resources.

FY 2000 BUDGET: **FTE:** 157.8 $ 337,987,600

FY 1999 IT EXPENDITURES: $ 1,806,157

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	2.5	2.5	2.5
Application Maintenance and Enhancement	.2	.5	2.5
Application Development	4.3	4.3	3.3
Year 2000 Mitigation/Repair	.2	.1	.0
Data Administration Data Analysis/Validation and Database Administration	.2	.6	.7
Network Engineering, Security, Technical Management and Support	2.3	2.0	2.0
Computer Operations, Management and Technical Support	3.3	3.0	3.0
Data Entry	0.0	0.0	0.0
TOTAL	13.0	13.0	14.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	2	Sun Solaris
LAN Server:	14	
Workstation:	0	
Microcomputer:	195	
IBM-compatible:	195	
Apple:	0	

FY 1999 MAJOR APPLICATIONS:

Client Assessment and Referral System (CARS) [Hewlett-Packard NetServer 5/166 LS2]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Work began on the Kansas Aging Management Information System (KAMIS). The initial system will replace CARS and provide KDOA with more useful information on program operations and costs. KAMIS Phase I (Requirements and System Design) and Phase II (Initial Prototyping) were completed. Deployment of the primary functions in the KAMIS Initial System and replacement of CARS, have been postponed at agency head direction until March 1, 2000 to allow complete testing by pilot sites.

ORGANIZATION: Aging, Department on, (continued)

KDOA's system infrastructure was improved by upgrading all desktop PCs to run the Microsoft Windows NT operating system. The agency changed its standard office automation software to Microsoft Office products (Word, Excel, and Access), to gain functionality and ensure Y2K readiness. CARS software, even though scheduled for replacement, was modified and tested to accommodate Year 2000. A multi-year effort to apply IT to administrative functions in KDOA by implementing electronic fax capability integrated with GroupWise e-mail.

IT OBJECTIVES FOR THE FUTURE: Implementing the Kansas Aging Management Information System (KAMIS) is the primary objective within this timeframe. The KAMIS Initial System, to be deployed between January 2000 and March 2000, will replace the Client Assessment and Referral System (CARS) and serve as the backbone application for KDOA, Area Agencies on Aging and aging service providers statewide. Smaller versions of the central Sun servers will allow continued development and testing of KAMIS software without impacting users of the production platforms. A major feature to reduce redundant data entry at Area Agencies will be to provide an automated link between KAMIS and the mainframe-based Medicaid Management Information System (MMIS). This will be accomplished using commercially available software components that emulate IBM 3270 (dumb terminal) sessions with simulated keyboard input and automated interpretation of return screen displays. KAMIS will continue to grow and incorporate business functions not previously automated (e.g., preparation, distribution and approval of annual Area Agency plans and grant applications). Administrative functions within KDOA will become more integrated and rely less on paper-based information flows and storage. To accommodate this direction, new and enhanced servers and disk storage (e.g., RAID) will be introduced, as will software for document imaging, electronic forms, workflow management and electronic signature. Network interfaces and data exchange capability will make KAMIS available to mobile workers in the field.

Agriculture, Department of CODE: 046

INCLUDES:
Agriculture Commodities Assurance Program (ACAP)
Dairy Program
Meat and Poultry Program
Grain Warehouse Program
Weights and Measures Program
Laboratories Program
Water Resources Program
Plant Protection Program
Pesticide Use Program
Commodities Commission

MISSION: To administer effective and efficient regulatory programs that, if challenged, will be proven credible.

FY 2000 BUDGET: **FTE:** 333.5 $ 22,071,044

FY 1999 IT EXPENDITURES: $ 1,372,598

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	1.3.	1.2	1.2
Application Maintenance and Enhancement	.8	1.1	1.0
Application Development	3.6	3.4	3.4
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	1.6	2.6	2.7
Network Engineering, Security, Technical Management and Support	.8	1.0	1.2
Computer Operations, Management and Technical Support	1.9	1.7	1.5
Data Entry	.0	.0	.0
TOTAL	10.0	11.0	11.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	6	
Workstation:	325	
IBM-compatible:		325
Apple:		0

FY 1999 MAJOR APPLICATIONS:
Automated Office Management System (AOMS)
Water Rights Information System (WRIS)
Automated Inspection Programs (AIP)
Kansas Automated Plant Pesticide Regulatory Information System (KAPPRIS)
KDA Integrated Information System (KDAIIS)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: With the implementation of KDA Integrated Information System (KDAIIS), the agency will have a system of integrated applications for business processing. Implementation of this system is ongoing with current development of Grain Warehouse, Meat & Poultry, Pesticide Dealers and Ag Chem Products programs. The Pesticide Use Program was placed on line with KDAIIS. This includes Private Applicators, Commercial Certified Applicators, Government Applicator Registration, Private Business License, and Registered Technicians. Other accomplishments include Y2K testing and installation of over 40 CPU upgrade kits throughout the Department.

ORGANIZATION: **Agriculture, Department of, (continued)**

IT OBJECTIVES FOR THE FUTURE: KDA is still working to the ultimate strategy of the Department, which is to have a one licensing center to process all contacts with users. This will be the first point of entry into a system which could be accessed by a variety of users to meet the needs of management and the customers of the department. With implementation of KDAIIS, the agency will have a system of integrated applications to allow streamlined business processing. Access to information will be given to all who are authorized. Implementation of an automated document and information management system with workflow technology for the department would meet the goal of becoming nearly paperless. The department must embark on a course that will move hard-copy information into electronic form and develop an automated management system to index the data for future reference, and lastly, implement a workflow pattern that will provide the department an expeditious method of processing and tracking information electronically. KDA will also continue to replace or upgrade current systems at a continued rate of 20% per year. The Department has a policy to refresh IT assets on a five-year cycle. The Department will continue its initiative to migrate to a single database architecture using Oracle as its platform.

Animal Health, Kansas Department CODE: 055

MISSION: To ensure the public health, safety and welfare of Kansas' citizens through prevention, control and eradication of infectious and contagious disease and conditions affecting the health of livestock and domestic animals in the state of Kansas; to regulate facilities that produce, sell or harbor companion animals and enforce the laws governing such facilities; to direct an effective brand registration and inspection program to identify ownership of lost or stolen livestock and to inform the public of the status of the health of livestock in the state to promote understanding and gain public assistance in achieving this mission.

FY 2000 BUDGET: **FTE:** 30.0 $ 1,885,109

FY 1999 IT EXPENDITURES: $48,974

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	20	
IBM-compatible:		20
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Arts Commission, Kansas CODE: 359

INCLUDES:
Operational Support for Arts and Cultural Organizations
Arts in Education Program Component
Arts Project Support
Arts & K-12 School Curriculum (QPA)
Grassroots
Artists Residencies in Underserved Communities
Technical Assistance
Kansas Touring Program

MISSION: To enrich the diverse cultural life of Kansans by providing funds, services and information to artists, art organizations and communities; to promote the arts in their richness and variety for all citizens and visitors to Kansas; and to support works and performances of artists with a continuing commitment to excellence.

FY 2000 BUDGET: **FTE:** 8.0 $ 1,995,173

FY 1999 IT EXPENDITURES: $ 5,549

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	1	
Workstation:	0	
Microcomputer:	8	
IBM-compatible:		0
Apple:		8

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Bank Commissioner, Office of the State CODE: 094

MISSION: To ensure the fair and reliable supervision of state chartered banks, trust companies/departments, and savings and loans; educate regulated entities to promote a better understanding of and compliance with governing laws and regulations; preserve the dual banking system through the chartering of new state banks, maintenance of existing state charters, and equitable regulation of state banks; and promote and maintain public trust in the state financial system.

FY 2000 BUDGET: **FTE:** 67.0 $ 3,750,515

FY 1999 IT EXPENDITURES: $130,566

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(Financial Examiner IV & V—non-IT personnel)**	2.0	2.0	2.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	1	
Workstation:	0	
Microcomputer:	80	
IBM-compatible:		80
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Citizens' Utility Ratepayer Board CODE: 122

INCLUDES: Administration

MISSION: To act on behalf of residential and small commercial ratepayers in electric, gas, telephone and water related cases before the Corporation Commission and to make application for rehearing or seek judicial review of orders or decisions of the Commission. CURB does not participate in cases involving electric and telephone cooperatives that have a membership of fewer than 15,000.

FY 2000 BUDGET: **FTE:** 4 $ 457,793

FY 1999 IT EXPENDITURES: $2,306

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	7	
IBM-compatible:		7 (4 desktop & 3 notebooks)
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Commerce and Housing, Department of CODE: 300

INCLUDES: Agricultural Products Development Division
Business Development Division
Community Development Division
Housing Division
Trade Development Division
Travel & Tourism Division

MISSION: To provide leadership to ensure economic opportunity for Kansas.

FY 2000 BUDGET: **FTE:** 134 $ 80,516,784

FY 1999 IT EXPENDITURES: $358,016

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.6	.7	.7
Application Development	1.2	1.3	1.3
Year 2000 Mitigation/Repair	.2	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.2	.2	.2
Network Engineering, Security, Technical Management and Support	.9	.9	.9
Computer Operations, Management and Technical Support	.5	.5	.5
Data Entry	.1	.1	.1
TOTAL **(No Breakdown Provided)**	4.0	4.0	4.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	2	
Workstation:	0	
Microcomputer:	185	
IBM-compatible:	185	
Apple:	0	

FY 1999 MAJOR APPLICATIONS:

Program Management Database	[AS/400]
Information Management Database	[AS/400]
KATIE Travelguide	[Windows NT contracted by MRA]
Inventory	[AS/400]
Kansas Cavalry Roster	[AS/400]
Minority and Women Owned Businesses	[AS/400]
Properties and Communities	[AS/400]
Film Commission Negative Tracking	[AS/400]
Mailing List	[AS/400]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: All associates now have Internet e-mail, and an agency Intranet site has been developed. The Intranet site allows easy access to commonly used forms, and information of interest to employees. All associates located at the main office are part of a TCP/IP LAN that is part of the KANWIN WAN. All remote offices are now linked to the Topeka service via the KANWIN network, or via local Internet service providers and IBM Client Access. Other accomplishments include: upgrading the file server's disk storage and desktop software to Microsoft Office97, and completion of a Business Contingency Plan and the Mailing List program. Achieved Y2K compliance.

ORGANIZATION: **Commerce and Housing, Department of (continued)**

IT OBJECTIVES FOR THE FUTURE: The Department plans to provide appropriate technology and expertise to agency associates to assist them in performing their job duties. The Department intends to continue the integration of agency databases so that information is accessible and compatible with other data. The agency plans to migrate to visual basic programming and Java as well as object oriented designs. Objectives also include expanding the use of web-based technology for any future applications as the standard interface.

Conservation Commission CODE: 634

MISSION: To protect and enhance Kansas' natural resources through the development, implementation, and maintenance of policies, guidelines, and programs designed to assist local governments and individuals in conserving the state's renewable resources.

FY 2000 BUDGET: **FTE**: 13.5 $10,434,143

FY 1999 IT EXPENDITURES: $14,459

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	14	
IBM-compatible:		14
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Personal computers were upgraded to current technology standards and to comply with year 2000 needs.

IT OBJECTIVES FOR THE FUTURE: The agency plans to: 1) update cost-share database accounting system; 2) provide training to employees on selected software; and 3) keep existing systems current and functional.

Corporation Commission, Kansas CODE: 143

INCLUDES: Administrative Services
Conservation Division
Transportation Division
Utilities Division

MISSION: To protect the public interest through impartial, and efficient resolution of all jurisdictional issues. The agency shall regulate rates, services and safety of public utilities, common carriers, motor carriers and regulate oil and gas production by protecting correlative rights and environmental resources.

FY 2000 BUDGET: **FTE:** 211.0 $ 16,344,453

FY 1999 IT EXPENDITURES: $1,356,975

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.8	.8	.8
Application Maintenance and Enhancement	2.0	2.0	2.0
Application Development	2.2	2.2	2.2
Year 2000 Mitigation/Repair	.5	.5	.0
Data Administration Data Analysis/Validation and Database Administration	2.0	2.0	2.0
Network Engineering, Security, Technical Management and Support	1.0	1.0	1.0
Computer Operations, Management and Technical Support	2.5	2.5	3.0
Data Entry	1.0	1.0	1.0
GIS Application Development/Maintenance	2.0	2.0	2.0
TOTAL	14.0	14.0	14.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	7	
Workstation:	0	
Microcomputer:	184	
IBM-compatible:		180
Apple:		4

FY 1999 MAJOR APPLICATIONS:
Fiscal Management System
Case Management System
Complaint System
Transportation Division Systems
GIS Applications
Internet Development
Data Management and Underground Injection Control System
Rdocket & SHARP Timesheet Interface

ORGANIZATION: Corporation Commission, Kansas (continued)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: In January 1999, the Commission entered into a two-year cooperative agreement with the US Department of Transportation, Office of Pipeline Safety to become a state repository in the National pipeline Mapping System (NPMS). The NPMS will produce maps and databases of natural gas transmission pipelines, liquid and product trunk lines, and liquefied natural gas facilities in the US. Data will be gathered from pipeline operators under Commission or USDOT jurisdiction and when complete and will be made available to the public. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: KCC believes that in the not-to-distant future all companies will have Internet access and will use that access to conduct routine business transactions. Investigation will begin to identify electronic commerce opportunities in all areas of the KCC. The Commission stated that any electronic commerce applications will be handled by a single state entity that has the capability to provide the proper support and security of electronic commerce activities. A pilot program, involving selected companies, will be developed to electronically submit docket filings including confidential information. KCC will continue to develop and learn skills necessary to provide information via the Internet using Oracle Developer 2000 tools, PERL, and Visual Basic.

Corrections, Department of CODE: 521

INCLUDES:
El Dorado Correctional Facility Central
El Dorado Correctional Facility North
El Dorado Correctional Facility East
Ellsworth Correctional Facility
Hutchinson Correctional Facility Central Unit
Hutchinson Correction Facility East Unit
Hutchinson Correction Facility South Unit
Lansing Correctional Facility Central & East
Lansing Correctional Facility South Unit
Larned Correctional Mental Health Facility
Norton Correctional Facility Central
Norton Correctional Facility East
Topeka Correctional Facility Diagnostic Units
Topeka Correctional Facility West
Winfield Correctional Facility
Larned Correctional Mental Health Facility
Wichita Work Release Facility
Parole offices in 22 cities

MISSION: The Department of Corrections, as part of the Criminal Justice System, contributes to the public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

FY 2000 BUDGET: **FTE:** 3,066.5 $ 220,640,925

FY 1999 IT EXPENDITURES: $3,492,305

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	2.0	2.0	2.0
Application Maintenance and Enhancement	2.0	2.0	2.0
Application Development	3.0	5.0	6.0
Year 2000 Mitigation/Repair	1.5	1.0	0.0
Data Administration Data Analysis/Validation and Database Administration	.5	.5	.5
Network Engineering, Security, Technical Management and Support	1.0	1.0	1.0
Computer Operations, Management and Technical Support	19.5	19.5	19.5
Data Entry	0.0	0.0	0.0
TOTAL	29.5	31.0	31.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	2	IBM AS/400 (2)
LAN Server:	15	
Workstation:	0	
Microcomputer:	1,027	
IBM-compatible:	1,027	
Apple:	0	

FY 1999 MAJOR APPLICATIONS:
Offender Management Information System (OMIS) [AS/400]
Total Offender Activity Documentation System (TOADS) [AS/400]
Job Tech [IBM AS/400]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Department of Corrections has been using information technology as a mechanism to bring formerly autonomous correctional facilities into commonality in procedures and recordkeeping. Completion of Prophet Projections, SCAAP program for illegal aliens, development of a Departmental Intranet, installation of a Photographic Imaging System Prototype, upgrade of the AS/400, and Year 2000 repair and testing were key to the agency's success for FY 99.

ORGANIZATION: Corrections, Department of (continued)

IT OBJECTIVES FOR THE FUTURE: The department's projects will focus on the delivery of services and information utilizing existing networking and computational resources. One of the areas of implementation will be the use of the Internet protocols to provide voice and video services. Additionally, the department will implement techniques to improve the manner in which data is extracted to improve the managers ability to make timely decisions on information stored in the department's data repositories. As the Criminal Justice Information System (CJIS) matures, the department will lead the efforts to build the supervision repository and take a major role to provide a seamless connection with other state agencies data repositories and the state's Central Criminal History (CCH) repository. Methods to improve the delivery of canteen services will be explored in the next three years. These enhancements will reduce staff time in processing canteen services as well as implement efficient methods of inventory control and product requisitions. The department will evaluate the benefits of migrating to the 800 MHz radio communication systems. Access control and accountability methodologies will be evaluated to improve the manner in which staff, visitor, volunteers and inmates are monitored while in the secured facilities.

Credit Unions, Department of CODE: 159

INCLUDES: Year 2000 Monitoring
Examination of Credit Unions
Consumer Complaints
Supervisory Callbacks

MISSION: To provide a regulatory environment in which Kansas chartered credit unions may thrive and prosper without subjecting their members or the citizens of Kansas to undue risks.

FY 2000 BUDGET: **FTE:** 12.0 $ 743,367

FY 1999 IT EXPENDITURES: $ 267

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	4	
IBM-compatible:		4
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None provided.

Deaf, School for the CODE: 610

INCLUDES: Administrative Services
Instructional Services
Support Services

MISSION: Total accessibility to language and educational excellence in a visual environment. Accessibility to emerging technologies to learn and work in a technologically advanced society.

FY 2000 BUDGET: **FTE:** 202.5 **$:** 7,752,128

FY 1999 IT EXPENDITURES: $ 146,884

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	1.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.5	1.0	1.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL	.5	2.0	2.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	2	
Workstation:	0	
Microcomputer:	145	
IBM-compatible:		109
Apple:		36

FY 1999 MAJOR APPLICATIONS:
Pentium 200 Server
SASIxp (Grading & Student Info. Database)
Office 97
Novell GroupWise

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Roberts building library was connected to the Olathe Public Schools WAN. The elementary library was connected to the LAN and Olathe Public Schools WAN. The Roth and Roberts buildings were connected with underground conduit and fiberoptic cable. Projects were initiated to install cabling, hardware and software for the communication network in the Roth Building, Parks Bilger Middle School, infirmary and powerhouse. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: As renovation of Roberts High School is completed, the cabling will be installed for the communications network and all current hardware will be connected and other hardware added as needed. Completion of the media communications lab will be necessary as well as updating the writing labs in the high school and elementary schools. Future plans include video conferencing and a video network through the campus for communication through sign language. A staff position has been requested to manage staff training, instructional use, and other technical needs associated with managing the school network.

Education, Department of CODE: 652

INCLUDES:
Agency Budgeting and Programs Accounting
General Administration: LEA Finance
Computer Information and Communications Services
General Administration Teacher Certification
General Administration Educate America Act
Nutrition Services
Technical Education Outcomes
Student Support Services
Technical Education

MISSION: The Kansas State Department of Education promotes the mission of the Kansas State Board of Education through quality leadership, support, and service for continuous improvement of education in Kansas.

FY 2000 BUDGET: **FTE:** 245.4 **$:** 2,593,989,710

FY 1999 IT EXPENDITURES: $1,459,660

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	2.0	2.0	2.0
Application Maintenance and Enhancement	1.0	1.0	2.0
Application Development	9.0	10.0	11.0
Year 2000 Mitigation/Repair	1.0	2.0	.0
Data Administration Data Analysis/Validation and Database Administration	2.0	2.0	3.0
Network Engineering, Security, Technical Management and Support	3.0	5.0	5.0
Computer Operations, Management and Technical Support	1.0	1.0	1.0
Data Entry	.0	.0	.0
TOTAL	19.0	23.0	24.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	7	
Workstation:	5	
Microcomputer:	298	
IBM-compatible:		191
Apple:		107

FY 1999 MAJOR APPLICATIONS:
Adult Basic Education (ABE)
Annual Report
Annual Statistical Report (18E)
Assessed Valuation
Building Report
Bureau of Census
Certified Personnel Reporting System (Turnaround)
Child/Adult Care Food Program (CACFP)
Directory
Driver's & Motorcycle Education
Outcomes Accreditation School Information (OASIS)
School Accreditation
Special Education Personnel Reporting System
State Aid General Fund, Supplemental General & Capital Improvement
State Special Education Catastrophic/ Transportation Aid

ORGANIZATION: **Education, Department of (continue)**

Federal Payments
Film Library
Food Service (FSIMS)
General Educational Development (GED)
Indirect Cost Rates
Internet Homepage
Intranet Homepage
Local Consolidated Plan (LCP)
Superintendent's Organizational Report (SO-66)
Teacher Certification Information System
Technology Assistance for Kansas Educators (TAKE)
Time Entry/Personnel
USD Budgets
Vocational Education (voiced)
Voucher System

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Department of Education completed the Year 2000 compliance review of the agency's assets. Upgrades to systems were completed for the State Aid system, the Annual Statistical Reporting system, and the Certified Personnel system. The Drivers Education system was added to the Accreditation School Information system. Technology Assistance for Kansas Educators (TAKE) is collaborating with business, other agencies, and professional organizations to investigate the feasibility and prepare for the initiation of a statewide backbone for Kansas. TAKE has assembled a team of 20 technology and curriculum leaders comprised of tech coordinators, superintendents, university professors, practitioners and curriculum directors for the purpose of creating technology integration benchmarks and a prototype for student-led, web-based staff development. The team has developed a model for technology-related staff development and technology integration benchmarks, which will be rolled out with a pilot program and statewide workshops. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: The Department of Education will provide our customers with the capability to access and maintain their own data, and create their own ad hoc reports. Internet technology will be utilized to collect data electronically from the schools to improve data accuracy, integrity, and security. We will strive to provide Internet connectivity to all the schools in Kansas, and ensure enhanced telecommunication services are provided to the schools through a new Kan-Ed network. The plan includes providing Internet 2 and training to educators on how to use high bandwidth technologies. The Internet will be utilized as the primary means of disseminating information to the schools and other interested parties. The use of interactive distances learning with Kansas's educational institutions will be promoted. We will assist schools in creating and enhancing their local technology plans and infrastructure and standardize on programming languages to provide more accurate and timely system development support.

Fair, Kansas State CODE: 373

INCLUDES: Operations
Maintenance
Capital Improvements

MISSION: To act as the showcase for Kansas's agriculture, commerce and industry; to provide for education and entertainment; and to present a comprehensive format that meets the expectations of Kansas.

FY 2000 BUDGET: **FTE:** 21.0 $ 4,371,596

FY 1999 IT EXPENDITURES: $ 41,266

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	17	
IBM-compatible:		17
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Fire Marshal Office, State CODE: 234

INCLUDES: Administration
Fire Investigation
Fire Prevention
Hazardous Materials (Hazama) Response Program

MISSION: Dedicated to protecting the lives and property of the citizens of the State of Kansas from the hazards of fire and explosion by fostering a fire safe environment through public education, inspection, enforcement, regulation, investigation, data collection, and liaison to the Kansas fire service.

FY 2000 BUDGET: **FTE:** 46.0 $ 3,112,207

FY 1999 IT EXPENDITURES: $ 121,723

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.30	.30	.30
Application Maintenance and Enhancement	.00	.10	.10
Application Development	.00	.25	.25
Year 2000 Mitigation/Repair	.00	.00	.00
Data Administration Data Analysis/Validation and Database Administration	.80	.70	.70
Network Engineering, Security, Technical Management and Support	.30	.30	.30
Computer Operations, Management and Technical Support	.40	.15	.15
Data Entry	1.45	1.45	1.45
TOTAL	3.25	3.25	3.25

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	2	
Workstation:	0	
Microcomputer:	76	
IBM-compatible:		76
Apple:		0

FY 1999 MAJOR APPLICATIONS: Kansas Inspection Data System (KIDS)
Kansas Fire Incident Reporting System (KFIRS)
Kansas Insurance Loss Reporting System (Killers)
Kansas Arson Information System (KAIS)
Kansas Burn Injury Reporting System (KBIRS)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The State Fire Marshal Office has been steadily improving its information technology over the past several years. In FY 98 KQM and grant funding allowed the agency to upgrade hardware and software. Purchases were made of 10 Pentium workstation computers, 25 Pentium laptop computers for field staff, and 1 color printer. In addition the server was upgraded from Novell 4.1 to Windows NT 4.0, purchased Office Pro 97 suite software, and Virus software. DISC installed a local patch panel, purchased two 3Com Hubs, and upgraded from token ring environment to Ethernet. These improvements paved the way in FY 99 for adding a new server for database management, upgrading the RAM in laptops, and connecting to the T1 router installed in our office building, Jayhawk Towers. Digital pagers were provided for fire investigators

ORGANIZATION: Fire Marshal Office, State (continue)

and fire protection specialist and work continues to complete the Kansas Arson Information System (KAIS). Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: The State Fire Marshal will continue to work on database systems so they are network compatible systems that can use the Internet for electronic transfer of data. The new Juvenile Firesetter Program application will be implemented in the field to begin collection of pertinent data on children who set fires. The agency will complete and deploy our Webpage. We will replace our Primary Domain Server (150MHz) with a Pentium III (400MHz) server to handle the increase of traffic involved in electronic transfer of data and the increase in e-mail. The Hazardous Material Response Division will add three new employees which will require replacement of the old 486's and 90 MHz Pentiums to faster computers (Pentium II's) that will run Windows NT 4.0 operating systems. Other initiatives include: developing a web home page, purchasing contingency server. Improving existing program applications, upgrading the Kansas Fire Incident Reporting System (KFIRS), and upgrade the agency's operating system.

Guardianship, Kansas Program CODE: 261

MISSION: To assure that adults who are without family or financial resources and who are identified by SRS as in need of a court appointed guardian and/or conservator will have available a qualified, trained and caring volunteer to serve as their legally appointed guardian and/or conservator.

FY 2000 BUDGET: **FTE:** 13.0 $ 1,105,058

FY 1999 IT EXPENDITURES: $ 50,160

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	1	
Midrange:	1	
LAN Server:	0	
Workstation:	0	
Microcomputer:	13	
IBM-compatible:		13
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Healing Arts, State Board of CODE: 105

INCLUDES: Licensing and Renewal
Disciplinary
Enforcement and Litigation
Impaired Provider Programs
Information and Education

MISSION: To protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in eleven health care professions in this State. Also, to utilize the least restrictive yet effective means to protect the public from incompetence, unprofessional conduct or other proscribed practice by persons who have been granted authority to practice in this State.

FY 2000 BUDGET: **FTE:** 28.0 $ 1,868,649

FY 1999 IT EXPENDITURES: $ 124,395

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	AS/400
LAN Server:	0	
Workstation:	0	
Microcomputer:	0	
IBM-compatible:	0	
Apple:	0	

FY 1999 MAJOR APPLICATIONS:

Licensing and Renewal	AS/400
Disciplinary	AS/400
Enforcement and Litigation	AS/400
Impaired Provider Programs	AS/400
Information and Education	AS/400

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Board of Healing Arts has worked towards expanding its presence on the Internet by providing the agency Newsletter on the agency's home page. Eighteen new personal computers were purchased in preparation for initiating an agency local area network and Category 5 wiring was installed in the facility to serve the planned local area network. Achieved Y2K compliance.

ORGANIZATION: Board of Healing Arts (continued)

IT OBJECTIVES FOR THE FUTURE: Over the next five years, the Kansas Board of Healing Arts will upgrade its ability to provide customers with prompt, complete, and efficient service. The agency intends to expand its presence on the Internet and in the area of E-commerce by implementation of an agency Local Area Network. This will enable the agency to provide its key staff members with electronic mail, internal file sharing and Internet access. The Kansas Board of Healing Arts also desires to acquire a new AS/400. This computer will serve as the agency's main computing source for the next several years and will enable the agency to take advantage of a myriad of emerging technologies. With the acquisition of a server model AS/400, the conversion of the agency's legacy RPG programs (Licensure System and Current Disciplinary System) will be possible using an object oriented tool such as Lotus Notes and Domino.

Health and Environment, Department of CODE: 264

MISSION: To optimize the promotion and protection of the health of Kansans through efficient and effective public health programs and services and through preservation, protection and remediation of natural resources of the environment.

INCLUDES:
General Administration/Management
Center for Health and Environmental Statistics
Division of Health
Division of Environment
Health and Environment Laboratories

FY 2000 BUDGET: **FTE:** 989.2 $ 172,611,166

FY 1999 IT EXPENDITURES: $ 5,732,062

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	2.0	2.0	2.0
Application Maintenance and Enhancement	9.0	8.0	8.0
Application Development	4.0	5.0	7.0
Year 2000 Mitigation/Repair	1.0	2.0	0.0
Data Administration Data Analysis/Validation and Database Administration	6.0	6.0	6.0
Network Engineering, Security, Technical Management and Support	6.0	7.0	7.0
Computer Operations, Management and Technical Support	17.0	19.0	19.0
Data Entry	.0	.0	.0
TOTAL	45.0	49.0	49.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	4	
LAN Server:	13	
Workstation:	3	
Microcomputer:	1,248	
IBM-compatible:		1,248
Apple:		0

FY 1999 MAJOR APPLICATIONS:

Governor's Water Quality Initiative	[AS/400]
Above Ground & Underground Storage Tank Reg.	[AS/400]
Solid Waste Landfills System	[AS/400]
Well Drillers Logs (Water Wells)	[AS/400]
Waste Water Treatment	[AS/400]
Public Water Supplies	[AS/400]
Spatial Database Development	[PC/LAN]
GIS – Map Tools	[PC/LAN]
GPS System	[AS/400, PC/LAN]
Vital Statistics Database	[AS/400]
Vital Statistics Info and Imaging System	[RS/6000]
VitalTrak Custom Software Suite	[n/a]
Infocorp Point of Sale Plus System (POSPLUS)	[PC/LAN]
VitalChek	[PC/LAN]
Electronic Birth Certificate System (EBC)	[PC/LAN]

ORGANIZATION: Health and Environment, Department of (continued)

FY 1999 MAJOR APPLICATIONS (Continued):	Spills	[AS/400]
	Identified Sites	[AS/400]
	Solid Waste Landfills	[AS/400]
	Air & Radiation - Air Quality	[AS/400]
	Waste Management Transporters	[AS/400]
	Feedlot Permitting	[AS/400]
	Insurance System	[AS/400]
	Health Care Provider	[AS/400]
	Lab Neonatal Screening	[AS/400]
	Special Health Services for Children	[AS/400]
	Kansas Immunization Info System (KIIS)	[AS/400]
	Child Care Licensing and Registration	[AS/400]
	Lab Data Acquisition	[AS/400]
	EPA National Databases	[AS/400]
	Air and Radiation: Asbestos Workers	[AS/400]
	Lab Certification	[AS/400]
	Property Inventory	[AS/400]
	Food and Lodging	[AS/400]
	Children and Family Data	[AS/400]
	Laboratory Information and Reporting System	[Data Gen 8500]
	ACTION (Health Facility Reg. & Health Occu. Cred.)	[AS/400]
	Kansas Statewide Disease Reporting System (HAWK)	[PC/LAN]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: KDHE administers a variety of health-related public health services and regulatory programs. Several accomplishments were made in FY 99 including completion of the following: development of public web access to Livestock Waste Management permit application data; EPA-river File 3 Visual Pass Grant to help develop the National Hydrography Dataset (NHD) in cooperation with USGS EPA and other affiliated contracts; department-wide token ring to ethernet conversion; expanded staff access to GIS services and map resources, grant efforts, and implementation plan through GIS linkages from KDHE's Intranet web site; software VPN pilot project for remote KDHE users and partners; and implementation of a department-wide, integrated data warehouse called the UCDM (Universal Core Data Model). Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: The theme for year 2000 and beyond is integration of information and systems, not only within our own department, but in partnership with local units of government, other state agencies and federal agencies such as Health and Human Services, Environmental Protection Agency, and US Department of Agriculture. All new data systems are designed in consideration of the UCDM. KDHE continues to work to "break down" the data silos, not only within the department, but in the public health community as well. The development of the UCDM is driving department-wide standards for format, usage, and interpretation of data. These new standards are expected to impact KDHE programs in a positive manner, as re-engineering and development of information systems continues to occur across the department. KDHE continues to facilitate statewide public health automation initiatives and is partnering with the local health departments to assist in development of the communications infrastructure, data interfaces, and statewide information registries. GIS continues to play an increasingly important role with KDHE and state government. Development will continue of a public data warehouse and GIS services will continue. Finally the Department is seeking federal funds to automate WIC (Women with Infant Children) and food nutrition program. Also, federal grant funding is being sought to build a highly secure Bio-terrorism alert network. This network will function as a Kans-a-n subnet and provide CDC (Disease Control) alerts to health care organizations across Kansas.

Health Care Stabilization Fund CODE: 270

INCLUDES: Administrative Operating Program
Claims Cost Operating Program

MISSION: Conduct its operations and activities in a manner to assure and facilitate a sound actuarial basis; assure and assist health care providers complying with the Health Care Provider Insurance Availability Act; aggressively defend the Fund when eligible health care providers become involved in claims or court actions arising from the rendering of or failure to render professional services; and safeguard the interest of the Fund through management activities which maximize the efficient operation of the Fund.

FY 2000 BUDGET: **FTE:** 16.0 $ 27,768,958

FY 1999 IT EXPENDITURES: $ 61,489

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(Part-time service contract--4 hrs. per week)**	.10	.10	.10

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	1	
Workstation:	0	
Microcomputer:	16	
IBM-compatible:		16
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Highway Patrol CODE: 280

INCLUDES: Capitol Police
Highway Patrol
Patrol of the Kansas Turnpike
Motor Carrier Inspection

MISSION: To enforce traffic and state laws relating to vehicles, highways, and drivers of motor vehicles in order to enhance the safety of citizens traveling on state and federal highways in Kansas.

FY 2000 BUDGET: **FTE:** 827.8 $ 47,708,711

FY 1999 IT EXPENDITURES: $ 5,084,299

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	3.0	.0	.0
Application Maintenance and Enhancement	2.0	.0	.0
Application Development	.5	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	2.0	.0	.0
Network Engineering, Security, Technical Management and Support	4.0	.0	.0
Computer Operations, Management and Technical Support	2.0	.0	.0
Data Entry	1.5	.0	.0
TOTAL	15.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	4	AS/400
LAN Server:	36	
Workstation:	2	
Microcomputer:	386	
IBM-compatible:	386	
Apple:	0	

FY 1999 MAJOR APPLICATIONS:

Accident Index System (ACC)	[AS/400]
Criminal Interdiction (CID)	[AS/400]
Fleet Management System (FMS)	[AS/400]
Motor Vehicle Enforcement System (MVE)	[AS/400]
Notice to Appear System (NTA)	[AS/400]
Professional Standards System (PSU)	[AS/400]
Pursuit Tracking System (PTS)	[AS/400]
Global Positioning System (GPS)	[Client/Server]
Virtual Private Network (VPN)	[Client/Server]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Local Area Networks (LANs) have been installed at each of the Troop Headquarters and at General Headquarters in Topeka. The LANs are interconnected using T-1 routers, frame relay circuits and Virtual Private Network (VPN) software which provides a secure, encrypted Wide Area Network (WAN). The LAN backbones are 100mhz TCP/IP Novell with GroupWise 5.x e-mail. This network infrastructure provides the data communication circuits used by the agency for all mission essential applications. Security is provided by the application of Checkpoint firewalls at all router connections and by the use of protocol filters, proxy servers, and intruder detection / rejection software.

ORGANIZATION: Highway Patrol (continued)

The AS400 operating system and all of the AS400 applications have been successfully upgraded to Y2K standards. A consulting firm has reviewed the agencies environmental systems for embedded chips, resulting in a contract to upgrade the software and hardware in our heating and cooling systems. We have accepted a joint bid with KDOT to upgrade the controllers in all of the gas pumps to Y2K standards. Access to legacy AS400 applications is provided by IBM Client Access through the VPN to the AS400 at Headquarters. The troops AS400s are being removed from service as each troop site is upgraded. The Central Dispatch Facility at Salina is installed and operational, providing dispatch functions for most of the state, and replacing the old dispatch sites as trained dispatch manpower becomes available at Salina. The Computer Aided Dispatch (CAD) application is in operational testing at Salina and is fully functional. In an effort to capitalize on the advantages of graphical locator services, the GPS system is now being integrated into the CAD system as planned. The Astra 2000 software "Datamaxx Linx 2010" is now functional and is being used for all KHP dispatch operations requiring NCIC connection to the CJIS switch. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: **The** KHP has completed the changeover from AS400 terminals to client–server computing. With the exception of some Legacy applications on the AS400 at Headquarters, all data processing will be done on client-server platforms. The Records Management System (RMS) will be integrated with the CAD software. This will provide a link to import case numbers and initial data capture, from the instant that the dispatcher is involved in communicating with the Trooper, into the RMS. The RMS will provide electronic forms to the reporting officer, allowing the officer to complete reports electronically. The RMS will also provide workflow routing for completed reports to appropriate reviewers for approval and filing. This entire system has been developed to facilitate the eventual integration of the vehicle based portable computer (sometimes called mobile data terminals). A major goal of this agency is to provide the latest and the most accurate information into the hands of the Troopers in the field, using the portable computers linked over radio or cellular.

Historical Society, State CODE: 288

INCLUDES:
Administration
Education/Outreach
Library/Archives
Cultural Resources
Historic Sites
Museum

MISSION: The mission of the Kansas State Historical Society is to identify, collect, preserve, interpret and disseminate materials and information pertaining to Kansas history in order to assist the public in understanding and appreciating their Kansas heritage and how it relates to their lives.

FY 2000 BUDGET: **FTE:** 147.5 $ 8,086,786

FY 1999 IT EXPENDITURES: $ 118,395

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.2	.4	.4
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.1	.2	.3
Year 2000 Mitigation/Repair	.1	.1	.0
Data Administration Data Analysis/Validation and Database Administration	.1	.3	.3
Network Engineering, Security, Technical Management and Support	.3	.5	.5
Computer Operations, Management and Technical Support	.2	.5	.5
Data Entry	.0	.0	.0
TOTAL	1.0	2.0	2.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	4	
Workstation:	0	
Microcomputer:	144	
IBM-compatible:		139
Apple:		5

FY 1999 MAJOR APPLICATIONS:
Archives Inventory [PC]
Cultural Resources Inventory [PC]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Historical Society moved forward with the second year implementation phase of computer replacement. Thirty new Pentium 200 desktop workstations with Win98 operating system and Client 32 Network Architecture were ordered at the end of FY 99 and are being installed. A LAN implementation program to include three servers was developed and implemented. Two Apple Power Macintosh systems (G3s) were purchased for the Graphics Design Section to utilize its abilities and software in performing their daily functions with the Society. The Society purchased a new server and upgraded the Network Operating Systems agency-wide as well as the existing e-mail program to Novell 5.0 and GroupWise 5.5 The agency also added four 3Com Switches and replaced all but one of its Racal hubs in FY 1999. Achieved Y2K compliance.

ORGANIZATION: **Historical Society, State (continued)**

IT OBJECTIVES FOR THE FUTURE: The Historical Society's IT objectives identify several major infrastructure needs. This includes upgrading and replacing PC's which would put the low end Society systems at a Pentium level with the capability of running the latest operating system software (Win98). Plans include purchasing an additional five PC's to be used as a public access facility in the Reference Room with the growth of a KSHS OPAC and Web Access. The Society has also purchased a new server which will run the Linux operating system and Apache web server to host the Society's web site. This server is being installed in FY 2000. The Society is also completing its analysis of agency database needs and investigating upgrading its database software to Oracle.

Human Resources, Department of CODE: 296

INCLUDES:
Operations and Administration
Unemployment Insurance
Industrial Safety
Employment & Training Services
Workers Compensation
Employment Standards and Labor Relations
America's Workforce Technology Solutions
Hispanic Affairs
Apprenticeship
Disability Concerns
Advisory Committee on African-American Affairs
40 Off-site Locations

MISSION: Provide quality employment services in an efficient manner which exceeds customer expectations.

FY 2000 BUDGET: **FTE:** 1,062.5 $ 210,719,554

FY 1999 IT EXPENDITURES: $ 8,625,027

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	4.0	4.0.0	4.0
Application Maintenance and Enhancement	14.0	14.0	14.0
Application Development	10.0	16.0	17.0
Year 2000 Mitigation/Repair	5.3	5.0	6.0
Data Administration Data Analysis/Validation and Database Administration	2.0	2.0	2.0
Network Engineering, Security, Technical Management and Support	19.0	21.0	22.0
Computer Operations, Management and Technical Support	7.0	7.0	7.0
Data Entry	11.0	12.0	13.0
TOTAL	72.3	81.0	85.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	35	
Workstation:	2	
Microcomputer:	1,168	
IBM-compatible:	1145	
Apple:	23	

FY 1999 MAJOR APPLICATIONS: [KDHR internal operations - all mainframe-based]

Mass Layoff Statistics
Unemployment Insurance Statistics
Industry Employment Statistics
Current Employment Statistics
Occupational Employment
Job Service Statistics
Kansas Covered Employment
Employer Account Record
Detail Employer Account
Contribution Wage File
Contribution Tax File
Benefit Applicant System
Overpayment System
Telephone Initial Claims
Employer System
Applicant Information System
Automated Labor Exchange
Employer Information System
Property System
Time Coding/Charge System
New Hires Directory
Work Request Tracking System
Accident File
Workers Compensation SSN File
Employer Information File

ORGANIZATION: **Human Resources, Department of (continued)**

FY 1999 AND RECENT IT ACCOMPLISHMENTS: KDHR has continued its efforts in preparing sites for inclusion in Local Area Networks and state-wide Wide Area Networks. They have developed and successfully deployed several PC or server based database applications, including an internal work request and trouble reporting system. Work was completed for new locations for Unemployment Insurance. New acquisitions include workstation network wiring and automated telephone claim filing system. Plans were completed for the implementation of contingency scenarios for Y2K and disasters. KDHR successfully migrated our entire mainframe files and applications from the old DISC mainframe to the new DISC mainframe (AP00). This involved considerable planning and effort and brought KDHR into compliance with DISC standard file naming conventions. It also placed KDHR within the DISC contingency and disaster planning environment. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: KDHR will continue to expand its efforts to accomplish the implementation of a "virtual Kansas government." We expect to do so by allocating IT resources in such a way that the broadest spectrum of Kansas citizens are served with the appropriate use of technology that reduces the requirements for one-on-one services. This means providing information and other services such as filing claims for unemployment insurance, registering for work with Job Service, meeting obligations for employer taxes, etc. using electronic and other self-help or self-directed means, thereby freeing staff to service on a more intensive basis those individuals requiring that approach. We would move our existing data and applications so that they can be "web-enabled" and write new applications when necessary to further our goals. The agency is implementing a multi-agency "one-stop" case intake system and the agency is implementing a new workers compensation system. Both initiatives feature Web enabled technologies and streamlined business practices.

Indigents' Defense, State Board of CODE: 328

INCLUDES: Administration
Public Defender Offices
Appellate Defender's Office
NE Kansas Conflict Office
Death Penalty Defense Unit

MISSION: Provide, supervise, and coordinate in the most efficient and economical manner possible, the constitutionally and statutorily required counsel and related services for each indigent person accused of a felony and for such other indigent persons as prescribed by statute.

FY 2000 BUDGET: **FTE:** 166.0 $ 14,187,247

FY 1999 IT EXPENDITURES: $ 295,082

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.2	.2	.2
Application Development	.4	.6	.6
Year 2000 Mitigation/Repair	.3	.1	.0
Data Administration Data Analysis/Validation and Database Administration	.2	.2	.2
Network Engineering, Security, Technical Management and Support	1.0	1.0	1.0
Computer Operations, Management and Technical Support	.6	.6	.6
Data Entry	.0	.0	.0
TOTAL	3.0	3.0	3.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	IBM AS/400
LAN Server:	29	
Workstation:	0	
Microcomputer:	213	
IBM-compatible:	213	
Apple:	0	

FY 1999 MAJOR APPLICATIONS:

Assign Counsel Systems Database
Public Defender Systems Database
IT Inventory and Help Desk System

ORGANIZATION: Indigents' Defense, State Board of (continued)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The agency continues to expand its utilization of technology, placing a higher importance on the protection and security of its assets and the delivery of those assets to its customers. Completed the Y2K certification of a custom application for the Assigned Counsel Database. The Appellate Defender database was created to replace an older, limited function application. Completed migration of GroupWise mail server to in-house NT POP3 server allowing remaining field offices to connect to the agency e-mail system. Developed agency Y2K assessment and mitigation plan including an agency statement of 2K compliance and a matrix for the Y2K team to follow with estimated completion dates until all sections on CITO reporting were cleared. Planning and coordination with DISC to facilitate a hardware router and frame relay sharing with DISC and other small agencies located in the Jayhawk Tower. This included the installation of two new NT 4 servers and client software upgrades at the administration office in Topeka. Migration of two older NetWare servers on the 9th and l1th floors of Jayhawk into the new NT server located at the administration office in the adjoining Jayhawk Walk facility. Upgrade of client software on 40 PCs. This leveraged the Frame Relay circuit installed on the 4th floor by DISC to be cost shared by several small agencies. Fault tolerance, disaster recovery, technical support, and network administration were improved at the three offices as well. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: Awareness, planning and implementation of asset distribution and monitoring tools will be emphasized in future years as the projection and containment of operating costs, asset leverage, management of technology staff to contain size and increase skills, and data security are all to be key areas of focus. Along with the above challenges, technology decisions must correctly weight the importance of increased usage demands on all technological, interconnected, and telecommunications assets, and that this increase will continue indefinitely. The growth of the Internet and the state's Intranet will impact how the agency does business. Many private sector attorneys will gain access to a secure SBIDS (agency) server to gain information about their accounts, download forms, and communicate more effectively with agency staff. Public defender and administrative support staff will continue utilizing the Intranet's functions as current field office servers are brought up to frame-relay connections from the less reliable and less secure commercial Internet provider connections now available. Agency-wide standard applications have been implemented to assist in the accommodation of the future use of consolidated data. The data is being collected from several types of offices and sources and will be combined into a managed database to allow for easier on demand and user specific tools to be developed. This work has been ongoing during FY 1999 and will continue into the next periods to complete current goals and to address new demands as they are encountered.

Insurance Department, Kansas CODE: 331

INCLUDES:
Firefighters Relief Act
Insurance Company Examination
Kansas Workers' Compensation Fund
Insurance Company Regulation
Group-Funded Workers Compensation Pools
Municipal Group Funded Pools

MISSION: Protect the insurance consumers of Kansas and to serve the public interest through the supervision, control and regulation of persons and organizations transacting the business of insurance in the state. This mission will be accomplished by assuring an affordable, accessible and competitive insurance market.

FY 2000 BUDGET: **FTE:** 165.5 $ 30,416,458

FY 1999 IT EXPENDITURES: $ 352,741

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.4	.3	.3
Application Maintenance and Enhancement	.3	.3	.3
Application Development	.4	.4	.6
Year 2000 Mitigation/Repair	.2	.2	.1
Data Administration Data Analysis/Validation and Database Administration	.7	1.0	1.0
Network Engineering, Security, Technical Management and Support	.8	.8	.8
Computer Operations, Management and Technical Support	1.0	2.0	1.9
Data Entry	.2	.0	.0
TOTAL	4.0	5.0	5.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	2	
Workstation:	0	
Microcomputer:	155	
IBM-compatible:	155	
Apple:	0	

FY 1999 MAJOR APPLICATIONS:
Accounts Receivable
Accounts Payable
Assessments, Billings and Distributions
Workers' Compensation
Policy form Filings
Agency/Agency Licensing
Consumer Complaints
Company Directory
Legal
Inventory
Kansas Financial Surveillance Navigator
Common User Interface

ORGANIZATION: Insurance Department (continued)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Kansas Insurance Department (KID) has completed a modernization of the network and telecommunications infrastructure resulting in a stable and integrated environment. An aggressive plan to replace or install all the PCs in the agency was completed in this FY. Only one-third of staff had PCs in early 1996. Today, all KID staff have PCs running Windows NT, upgraded or updated software including MS Office Professional and GroupWise inter-office and Internet e-mail. Other accomplishments include: providing remote access to KID AS/400 Management Information System from Wichita Office; upgrading network virus protection software and server backup software; installing and configuring the Novell NetWare operating system and the new SHaRP's system on PCs and network server; conducting research on network firewall options; and enhancing KID's Internet homepage (www.ink.org/public/kid) residing on the INK web server to include downloadable insurance company tax form packets (saving several thousand dollars in printing, assembling and mailing costs). An Intranet (KIDnetwork) to publish and facilitate the exchange of information and increase communications with KID including a custom database driven insurance company history application, message boards, IT support, an agency-wide calendar, and various agency publications and forms was established. A high level assessment and analysis of KID's existing paper and document management processes was conducted. This resulted in a plan of action to minimize the number of physical documents received and managed; to review and modify the records retention and disposition schedule and agency regulations to accurately reflect operational requirements; and to develop plans for requirements definition, acquisition planning and procurement of an imaging and document management system. KID's management information system continues to be enhanced by working collaboratively with the contractor and users to define business processes and user requirements, while system documentation was completed. KID worked with the National Association of Insurance Commissioners (NAIC) to develop and implement two national IT initiatives to enhance regulation of the insurance industry, eliminate barriers in multiple states (e.g., licensing and approval), and increase uniformity and consistency across state boundaries which involves the electronic submission and exchange of information between the NAIC, KID and insurance companies. Completed Year 2000 compliance testing and underwent an independent Year 2000 audit by a vendor contracted with by the NAIC. Current Y2K efforts are focused on contingency planning.

IT OBJECTIVES FOR THE FUTURE: Future IT directions are to create the infrastructure to support and promote Internet-based document submission, expand and enhance web-based applications and operations, collect and edit data electronically wherever practicable, improve document management abilities, improve electronic communications between KID and its various internal and external constituencies, expand the use of on-line reference materials, improve computer and LAN operations when and where appropriate to accommodate increased needs, maintain an adequately trained information technology workforce to meet growing demands, and continue implementing NAIC State Regulation IT initiatives.

Investigation, Kansas Bureau of CODE: 083

INCLUDES: Investigations
Forensic Laboratory
Administrative/Support Services

MISSION: Dedicated to providing professional investigative and laboratory services to criminal justice agencies and the collection and dissemination of criminal justice information to public and private agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

FY 2000 BUDGET: **FTE:** 218.0 $ 17,036,172

FY 1999 IT EXPENDITURES: $ 3,815,029

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	1.50	1.50	1.50
Application Maintenance and Enhancement	1.50	1.00	1.00
Application Development	1.50	2.00	2.00
Year 2000 Mitigation/Repair	.50	.00	.00
Data Administration Data Analysis/Validation and Database Administration	1.00	1.00	1.00
Network Engineering, Security, Technical Management and Support	1.50	2.50	2.50
Compliance Auditing/ ASTRA and CJIS Training	2.00		
Security System Management and Administration	.50	2.50	2.50
Web Page Development and Administration	.00	.50	.50
Communications and Help Desk Management	1.00	1.00	1.00
Communication and Help Desk	6.00	6.00	6.00
TOTAL	17.00	18.00	20.00

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	23	(6) Security System Servers
Workstation:	0	
Microcomputer:	225	
IBM-compatible:	225	
Apple:	0	

FY 1999 MAJOR APPLICATIONS:

AS/400
Accounting System
Agents Time Management System
Computerized Criminal History System (CCH)
Juvenile Justice Information System (JJIS)
Laboratory Case Management System
Missing Persons System (MPS)
Telephone Toll System
A/R Invoicing System
Agent Case Management System

DECAlpha/Compaq
Automated Fingerprint Identification System (AFIS)

PC LAN
Kansas Incident Based Reporting System (KIBRS)

Compaq File Server
Report Processing System
Violent Offender Registration

Compaq PC
DNA Databank

ORGANIZATION: Investigation, Kansas Bureau of (continued)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The CJIS project converted 170 local criminal justice agencies from the old SNA network to the new TCP/IP network, with the ability to now transmit images such as mug shots and fingerprints. Local agencies began installing their Livescan fingerprint units, and the KBI began working with the local law enforcement agencies to transmit electronic fingerprint images and arrest records to the KBI, improving accuracy and timeliness, and eliminating the need for paper. The CJIS project installed the criminal justice web server to allow local agencies the ability to use the Internet to access criminal history data as a significantly cheaper alternative to installing the 56K TCP/IP connection. The KBI can now disseminate data using a secure web server. Local case management software systems were developed and distribution has begun to the local law enforcement agencies. The software is free to the agency, and those who use the system will submit KIBRS arrest and offense reports electronically to the KBI, improving our accuracy and timeliness, and reducing the need for the KBI to key the paper reports. Large system interface applications are being developed to receive the same information from large agencies using their databases. The KBI has begun the process of testing data migration from the AS400 to the new criminal justice information system database now in SQL Server. Juvenile data has been converted from a name-based system to a fingerprint based system similar to the adult system. Using the Internet required an extensive security system to meet FBI requirements. The KBI is the only law enforcement agency to install a security system approved by the FBI for transmission of criminal history data over the Internet. The KBI security model has been presented by the KBI staff to several national committees and conferences, several states, and to one foreign country. Security training has been provided by the KBI to local law enforcement agencies. Security policies have been developed and presented to KBI staff who signs a bureau copy. The KBI training coordinator presented training on Microsoft Word, NT, PowerPoint, Excel and Access to bureau employees, with a total of 313 attendees. KBI programmers completed six weeks training on Microsoft SQL Server, Visual Basic and Visual Studio. This training was also made available to other state agencies involved in criminal justice. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: Understanding customers and their unique expectations allows the KBI to focus and prioritize efforts to obtain the greatest benefits for those dependent on services. The KBI IT team will be focusing on implementing and enhancing a number of existing and emerging technologies such as the Internet, e-mail, document imaging, digital photo's, mug shots, desktop video conferencing, bar coding, remote access and network faxing. These technologies benefit KBI agents and agency staff as well as agency customers such as local law enforcement agencies, courts and prosecutors. Emphasis will always be placed on collecting accurate data and collecting that data electronically to improve its timeliness and accuracy. Authorized data will be disseminated over the Internet and via the dedicated law enforcement network (NLETS). Both data collected and disseminated can occur twenty-four hours per day and will be encrypted when transported over public carriers. Information that can be shared, both internally and between agencies, will be shared rather than collecting and storing duplicated data that would eventually lead to data inaccuracy. A good example is where the KBI accesses information stored in the KDOC database.

Judicial Branch CODE: 677

INCLUDES: Supreme Court
Court of Appeals
Judicial Administration

MISSION: Justice is effective when it is: Fairly administered without delay by competent judges operating in a modern court system under simple and efficient rules of procedure.

FY 2000 BUDGET: **FTE:** 1,796.0 $ 81,602,660

FY 1999 IT EXPENDITURES: $ 451,714

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	2.0	4.0	4.0
Application Maintenance and Enhancement	.5	3.5	3.5
Application Development	3.5	2.5	2.5
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	1.0
Network Engineering, Security, Technical Management and Support	.5	3.0	3.0
Computer Operations, Management and Technical Support	4.0	4.0	4.0
Data Entry	.0	.0	.0
TOTAL	11.0	18.0	18.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	7	
Workstation:	0	
Microcomputer:	188	
IBM-compatible:		28
Apple:		160

FY 1999 MAJOR APPLICATIONS:

Appellate Case Tracking System	[Sun SPARCServer 1000]
Attorney Registration System	[Macintosh PC]
Case Management & Support System (CMASS)	[IBM PC]
Case Management & Reporting System (CMRS-Trial)	[IBM PC]
Case Management & Reporting System (CMRS-Central)	[IBM PC]
Legislation Tracking System	[Macintosh PC]
Municipal Court Case & Judge Tracking System	[Macintosh PC]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Judicial Branch experienced a major transition in information technology during FY 1999. A new director of Information Technology, hired in December 1998, presented the opportunity for the Judicial Branch to reevaluate and reorganize the structure of the IT section. The new director also serves as the Chief Information Technology Officer for the Judicial Branch. Programmer positions, which had been vacant for several months, were filled, a new e-mail server was installed, e-mail software throughout the Judicial Center was upgraded, the final draft of a court information technology master plan was delivered, and existing systems of the appellate Courts were reviewed to determine enhancements needing to be made. Software upgrades required to mitigate Year 2000 threats were completed in all but 17 district courts in the state. The remaining upgrades will be completed by July 30, 1999. Achieved Y2K compliance.

ORGANIZATION: Judicial Branch (continued)

IT OBJECTIVES FOR THE FUTURE: The immediate goal of the Judicial Branch is to develop a long-range strategic plan for Kansas court information technology improvements. The strategic plan will identify application and infrastructure requirements, identify resource-sharing opportunities with state agencies and court stakeholders, and define tactical projects to improve the efficiency and effectiveness of the courts. The development and execution of a multi-year strategic plan will provide guidance to the district courts for future purchases of information technology. It will also give direction to the Judicial Branch for future technology projects. The Branch will continue to replace and upgrade system hardware and software, and provide enhancements and development of court case management systems. The vast majority of information utilized in the Kansas Judicial Branch is textual. A prototype of a text search and retrieval database will allow research attorneys and judges to search previously published opinions, research memoranda and other relevant documents and reuse existing work product wherever appropriate. This prototype will be implemented as a pilot project in the appellate courts. The On-line Legal Research System will provide a new range of possibilities in finding and applying relevant case law. Development of a Court Information Technology Master Plan will provide courts with the information technology necessary to automate the management of data. This plan will integrate with the overall CJIS planning framework to maximize the state's existing technology investments and integrate with criminal justice agencies and applications. For FY 2001 and beyond, planning projects will be based upon the outcome of this plan.

Juvenile Justice Authority CODE: 350

INCLUDES: Operations Division
Division of Contracts and Audits
Research and Prevention Division
Includes: Atchison, Beloit, Larned and Topeka Juvenile Correctional Facilities

MISSION: To promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community.

FY 2000 BUDGET: **FTE:** 609.0 $ 75,151,592

FY 1999 IT EXPENDITURES: $ 945,603

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	1.0	1.0	2.0
Application Maintenance and Enhancement	.25	.0	1.0
Application Development	1.0	.5	1.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.75	1.0	1.0
Network Engineering, Security, Technical Management and Support	1.5	1.5	2.0
Computer Operations, Management and Technical Support	3.5	4.0	4.0
Data Entry	.0	.0	.0
TOTAL	8.0	8.0	12.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	7.0	
Workstation:	0	
Microcomputer:	346	
IBM-compatible:		346
Apple:		0

FY 1999 MAJOR APPLICATIONS: JJA presently is utilizing Microsoft Access Databases for principal software application. A central application and JJIS repository are under development to be fully implemented by June 2002.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Business Process Reengineering and Performance Measurement segments of the JJIS development are mostly complete. Server installations were completed at all juvenile correctional facilities and 126 desktop computers were ordered and distributed among all units. The Juvenile Intake and Assessment System (JAIS) software and Community Case Management Agencies (CCMA) software applications were re-developed. Equipment was received and set up for the JJIS repository, and JJA began development of the Juvenile Correctional Facilities admission and classification software modules. Achieved Y2K compliance.

ORGANIZATION: Juvenile Justice Authority (continued)

IT OBJECTIVES FOR THE FUTURE: The agency will develop its IT architecture following the standards set by ITEC (Information Technology Executive Council) and CJIS for platforms and data structure. A statewide Juvenile Justice Information System (JJIS) is being developed and will be implemented no later than June 2002. The JJIS is a complex, statewide project involving multiple state agencies, as well as multiple local juvenile justice agencies. JJA Infrastructure Project will provide JJA organizations with a juvenile case management system, a juvenile intake and assessment system, and a juvenile correctional facility management system. Local applications will be developed for community case management agencies. Strategies are also in place to establish a grant program to assist local juvenile organizations to automate their juvenile information collection process. Funding provided by the grants will enable local communities to purchase the hardware and software required to integrate them into the JJIS.

Kansas, Inc. CODE: 360

INCLUDES:
Strategic Planning
Research and Analysis
Evaluation of Kansas Economic Development
Private Sector Partnership and Communication
Special Studies as Mandated by the Legislature
Information Network of Kansas

MISSION: To conduct strategic planning for the economic development of the State of Kansas, to evaluate state economic development policies and programs, and to oversee the formulation of economic development policy and strategic planning for the State.

FY 2000 BUDGET: **FTE:** 5.0 $ 367,222

FY 1999 IT EXPENDITURES: $ 17,027

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.10	.10	.10
Application Maintenance and Enhancement	.5	.5	.5
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.5	.5	.5
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.3	.3	.3
Data Entry	.2	.2	.2
TOTAL **(Non IT-Position Performs Functions)**	25.0	25.0	25.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	5	
IBM-compatible:		5
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Legislative Research Department, Kansas CODE: 425

MISSION: To perform nonpartisan and objective research and fiscal analysis for the Legislature, its committees, and individual legislators. Neutral professionalism is the goal of the research and fiscal staff.

FY 2000 BUDGET: **FTE:** 37.0 $ 2,400,198

FY 1999 IT EXPENDITURES: $ 20,437

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.9	.9	.9
Network Engineering, Security, Technical Management and Support	.2	.2	.2
Computer Operations, Management and Technical Support	.3	.3	.3
Data Entry	.0	.0	.0
TOTAL	1.7	1.7	1.7

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	
LAN Server:	3	
Workstation:	6	
Microcomputer:	43	
IBM-compatible:		41
Apple:		2

FY 1999 MAJOR APPLICATIONS: All mission critical information is maintained via standard third-party software products.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: During FY 1999 approximately 30 PCs were upgraded, two servers were merged into a single server, the entire network was converted from BNC 10Mb thinnet to CAT5 10/100Mb switched Ethernet, all desktop applications software was upgraded, and a consolidated Novell network tree with the rest of the legislative agencies was implemented.

IT OBJECTIVES FOR THE FUTURE: Evolution and changes in KLRD's information technology resources and applications will be primarily an outgrowth of implementation of the legislature's strategic information technology plan over the course of the next five years. As described in that plan, the major change will be development of a legislative document management system which will involve changes in many aspects of information management and dissemination for the Department. KLRD specifically anticipates increased electronic publication of information both for the Legislature and for the public. As the Statehouse itself is renovated and committee rooms become better adapted to the use of technology, the Department is poised to introduce greater technological sophistication into committee presentations as appropriate to the committee and the issues at hand. Other anticipated changes include moving from the past practice of incremental hardware replacement to the Legislature's four-year hardware replacement cycle and leasing rather than purchasing desktop computing equipment. In connection with that change, the Department is for the first time included with other legislative agencies in branch-wide licensing and service/support agreements. The anticipated result of these changes is greater productivity and efficiency as the entire Legislative Branch moves toward greater integration of sophisticated information management tools in its day-to-day work.

Legislature, Kansas CODE: 428

INCLUDES: Senate
House
Joint Operations
Legislative Coordinating Counsel
Legislative Administrative Services

MISSION: To exercise it legislative powers within the frameworks of the Kansas US Constitutions for the benefit of the people of Kansas by enacting only that legislation and conducting only the degree of oversight of executive and judicial agencies necessary to carry out that objective.

FY 2000 BUDGET: **FTE: Legislature** 32 (appr. 300 session employees) $ 11,786,720
FTE: LCC/LAS 14 $ 710,800

FY 1999 IT EXPENDITURES: $ 1,009,444 **(Legislature)**
$ 22 **(LCC/LAS)**

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	1.0	2.0	3.0
Computer Operations, Management and Technical Support	1.0	1.0	1.0
End User Support	1.0	1.0	1.0
TOTAL	4.0	5.0	6.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	6	[5Acer PC/1Apple PowerMac]
Workstation:	0	
Microcomputer:	136	
IBM-compatible:	130	
Apple:	6	

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The major activity was oversight of the Legislative Strategic Computing Plan. Actual work on the strategic plan was accomplished by the Information Systems Team and Information Review Team of the Legislature. The Legislature provided supervision of the strategic plan through the Steering Committee and the LCC. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: The Legislature will continue to pursue the acquisition and implementation of a document creation and management solution. The objective is to make legislative information readily available and accessible by the legislators, staff and public. During FY 2001 and 2002 the Legislature will be performing reapportionment (redistricting).

Library, Kansas State CODE: 434

INCLUDES:
Administrative Services
Library Information Technology
Reference Services
Library Development
Library Network Services
Talking Book Service

MISSION: To provide library and information services to the judicial, legislative, and executive branches of state government and to provide library extension services to all residents of the state. The agency is further directed by statute to provide leadership and assistance in the development, organization, and management of local libraries and to provide specialized library services to blind and otherwise disabled persons.

FY 2000 BUDGET: **FTE:** 27.0 $ 6,709,391

FY 1999 IT EXPENDITURES: $ 254,855

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.45	.45	.5
Application Maintenance and Enhancement	.3	.3	.35
Application Development	.4	.4	.55
Year 2000 Mitigation/Repair	.5	.5	.5
Data Administration Data Analysis/Validation and Database Administration	.5	.5	.6
Network Engineering, Security, Technical Management and Support	.0	.0	.15
Computer Operations, Management and Technical Support	.25	.25	.75
Data Entry	.6	.6	.6
TOTAL	3.0	3.0	4.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	1	
Workstation:	2	
Microcomputer:	49	
IBM-compatible:		40
Apple:		9

FY 1999 MAJOR APPLICATIONS:
Kansas Library Catalog (KLC)
Kansas List of Serials (KLS)
KICNET
AccessKansas
Blue Skyways
Reader Enrollment and Delivery Service (READS II)
State library of Kansas Online Public Access Catalog

ORGANIZATION: Library, Kansas State (continued)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The State Library's role in information technology services to libraries in Kansas has moved, and will continue to move in the direction of web-based services provided through contracts with other agencies, partnerships, and/or private vendors. This strategy was used when the State Library developed a Request for Proposal (RFP), selected a vendor, and signed a contract for provision by a commercial vendor of an online, web-based union catalog of the holds of over 950 Kansas Libraries (almost 11.4 million holdings); integral to the catalog, a web-based message system for creating, transmitting, and managing Interlibrary Loan requests; integral to the catalog, web-based ability for individual libraries to add, delete, or change their holdings information; and organized and conducted a pilot project and statewide training program for libraries using the new system. The Library also participated in formation of a team of Managing Partners for the Children's Access Network (**CAN**), an initiative to develop and provide, via the web, a database of community services available across Kansas, with emphasis on local level information and targeted search capabilities. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: The focus for the future will be an attempt to balance efforts to enhance the value of existing services (Information Resource Use Enhancement) with efforts to expand and improve information services to Kansans (Children's Access Network [CAN]), as provided by the State Library. The first initiative will dedicate resources, human and fiscal, to the task of increasing the amount of use and number of users of major information systems KLC / KLC / KICNET, AccessKansas, and Blue Skyways. In addition the State Library is working with the Department of Education and DISC to interconnect 330 libraries on a new network called Kan-Ed. This network will provide thousands of electronic publications to citizens. Also Kan-Ed will provide educational services on how to use electronic technologies.

Lottery, Kansas CODE: 450

INCLUDES: Executive
Administration
Sales
Security
Marketing

MISSION: To produce the maximum amount of revenue possible for the State of Kansas while insuring the integrity of all games.

FY 2000 BUDGET: **FTE:** 93.0 $ 131,901,482

FY 1999 IT EXPENDITURES: $ 3,774,483

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	1.0	1.0	1.0
Application Development	3.0	3.0	3.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	2.0	2.0	2.0
Data Entry	.0	.0	.0
TOTAL	6.0	6.0	6.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	2	
LAN Server:	2	
Workstation:	20	
Microcomputer:	55	
IBM-compatible:		49
Apple:		6

FY 1999 MAJOR APPLICATIONS:

Accounting System	[AS/400]
Managerial Accounting	[AS/400]
Internal Control System	[AS/400]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Implemented paging system for nightly draws, installed latest version of ICS that processes on-line transactions real-time, and completed Y2K modifications for all ACCLAIMS applications and accounting system.

IT OBJECTIVES FOR THE FUTURE: The Lottery operates in a very dynamic environment. New games and new technology are continuously introduced in an effort to keep the attention of and to satisfy the players and retailers. The product development cycle, from inception to implementation, for a new game is slightly less than six months and the demand for technological innovation and automation grows exponentially with each new game. The Lottery will continue to strive to meet the needs of the Kansas Citizenry, retailers and the industry, keeping the security and integrity of the games at the forefront. This will require maintaining current levels of our existing hardware and software, and the addition of two more processors to off-load the support to the desktop.

Mortuary Arts, State Board of CODE: 204

INCLUDES: Administration
Regulation

MISSION: To ensure that licensees perform their professional services in a manner providing maximum protection of the health, safety and welfare for the people of Kansas; and inform the public of the laws and options available to them when dealing with the funeral profession.

FY 2000 BUDGET: **FTE:** 3.0 $ 189,702

FY 1999 IT EXPENDITURES: $ 2,500

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	5	
IBM-compatible:		5
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Ombudsman for Corrections CODE: 147

INCLUDES: Administrative Oversight of Department of Corrections

MISSION: To monitor and facilitate the administrative functions and operations of the adult correctional entities within the Department of Corrections.

FY 2000 BUDGET: **FTE:** 4.0 $ 198,550

FY 1999 IT EXPENDITURES: $ 12,297

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	4	
IBM-compatible:		4
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Optometry, Board of Examiners In CODE: 488

MISSION: To administer and enforce the provisions of Kansas' optometry laws, handle effectively and efficiently complaints brought by the public and licensees before the Board, and license only individuals qualified to provide the highest quality of eye care to the citizens of Kansas.

FY 2000 BUDGET: **FTE:** 2.0 $ 72,705

FY 1999 IT EXPENDITURES: $ 752

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	1	
IBM-compatible:		1
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Parole Board CODE: 523

INCLUDES: Administrative Oversight of Department of Corrections

MISSION: The Kansas Parole Board, as part of the criminal justice system, strives to provide public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to become law-abiding citizens.

FY 2000 BUDGET: **FTE:** 3.0 $ 405,321

FY 1999 IT EXPENDITURES: $ 4,034

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	4	
IBM-compatible:		4
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Post Audit, Legislative Division of CODE: 540

MISSION: To conduct audits that provide information for the Legislature and other government officials who make and carry out policies and procedures. This information helps the Legislature ensure that Kansans receive economical, efficient, and effective services that are in compliance with applicable requirements. It also helps the Legislature ensure the integrity of the State's financial management control systems.

FY 2000 BUDGET: FTE: 21.0 $ 1,604,828

FY 1999 IT EXPENDITURES: $ 20,049

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.5	.5	.5
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.5	.5	.5
Data Entry	.0	.0	.0
TOTAL	1.0	1.0	1.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	1	[400MHz PC]
Workstation:	0	
Microcomputer:	37	
IBM-compatible:	35	
Apple:	2	

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Completed its part in implementing the Legislative Strategic Computing Plan by installing and configuring 23 desktop PCs, 12 laptops PCs, and one LAN server. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: As part of the legislative network, LPA will participate in acquisition of a branch-wide document management system; expand the use of IT resources in its audit work; research and acquire resources (i.e., audit software, RAID storage) to allow them to perform direct audit tests of major state databases; and develop the capacity to conduct general and application control reviews of State computer systems.

Real Estate Commission CODE: 549

MISSION: To protect the public interest by ensuring that individuals are properly licensed and certified to work in the real estate industry and that consumers of the services and products offered by licensees are protected.

FY 2000 BUDGET: **FTE:** 14.0 $ 655,926

FY 1999 IT EXPENDITURES: $ 2,528

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	10	
IBM-compatible:		10
Apple:		0

FY 1999 MAJOR APPLICATIONS: None.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Purchased one laptop notebook and printer. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: The agency is moving forward to network computers to facilitate an exchange of information with the public, licensees, other governmental entities and related parties through utilization of e-mail and the Internet. The agency is currently consulting with DISC and reviewing its alternatives for replacing its licensing database software.

Regents, Board of CODE: 561

MISSION: To preserve educational quality and ensure that higher education opportunities are available to students of all ages and income levels. To oversee the diverse educational needs of students and the workforce needs of the business community.

FY 2000 BUDGET: **FTE:** 18.0 $ 47,390,653

FY 1999 IT EXPENDITURES: $ 35,342

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.5	.5
Application Maintenance and Enhancement	.0	.0	1
Application Development	.0	.0	1
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	1
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	1	.5	.5
Data Entry	.0	.0	.0
TOTAL	1.0	1.0	4.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	1	
Workstation:	1	
Microcomputer:	23	
IBM-compatible:		23
Apple:		0

FY 1999 MAJOR APPLICATIONS: None.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Upgraded all office computers to ensure Y2K compliance. Continued work on Y2K compliance for office. Y2K compliant in September (FY 2000). Implemented new IT architecture in Board Room to support various IT presentations (PowerPoint, Video, Audio, etc.).

IT OBJECTIVES FOR THE FUTURE: Upgrade office computers as necessary. Upgrade server to accommodate expected increase in web traffic and applications. Upgrade 56k Internet connection to 768k. Convert web development contract to staff operation when FTE is approved. Upgrade switches to 10/100mbit and ensure DISC compatibility. Install new network and phone connections for new staff and transitional staff from KSDE (SB 345). Conversion of Novell Netware to Microsoft NT.

Regents: Emporia State University CODE: 379

MISSION: The overall mission of the University as a regional university is primarily to serve residents of Kansas by providing leadership in quality instruction, related scholarships, and service. A student-centered institution, its central role is to develop lifelong learning skills, impart society's cultural heritage, and educate and prepare students for both the professions and advanced study. Faculty, staff, and students interact in a collegial atmosphere that fosters freedom of inquiry and expression.

FY 2000 BUDGET: **FTE:** 760.5 $ 51,159,645

FY 1999 IT EXPENDITURES: $ 2,427,565

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	3.0	.0	.0
Application Maintenance and Enhancement	10.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	1.0	.0	.0
Computer Operations, Management and Technical Support	2.0	.0	.0
User Services	2.0	.0	.0
Telecommunications: Manage the PBX, install cable, switchboard	3.0	.0	.0
Microcomputer Technician	3.0	.0	.0
LAN Administration	1.0	.0	.0
TOTAL	25.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	1	IBM 9121-260
Midrange:	3	IBM RS/6000 Sun UltraSparc
LAN Server:	5	
Workstation:	1	
Microcomputer:	1,721	
IBM-compatible:	1,436	
Apple:	285	

FY 1999 MAJOR APPLICATIONS:

Student Information System (SIS)	[Mainframe]
Human Resource and Payroll	[Mainframe]
Students Accounts Receivable	[Mainframe]
Housing Payment Modification	[Mainframe]
Debit Card Processing	[Mainframe]
Student Billing Processing	[Mainframe]
Financial System	[Mainframe]
Library System	[Mainframe]
Alumni/Foundation System	[LAN]
Admissions	[LAN]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Information Technology is prominently featured in the University's strategic plan. Accomplishment for FY 1999 include: connected Hammond Heights complex to campus backbone; upgraded the GroupWise e-mail system and the PBX administration software to be Y2K compliant; upgraded NetWare file servers and software; completed the Scholarship database for divisions and the foundation to use to award student scholarships; integrated debit card with SIS and other campus systems; allowed for access of the SIS from the web; installed all new computers and security systems in Memorial Union lab; acquired a document imaging system; and implemented a VSE/ESA operating system. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: Information Technology will continue to be integrated into the instruction, scholarly activity, student life and administrative functions of Emporia State University. The major goals for the upcoming year are: Completion of the Human Resource/Payroll system; addressing the backlog of SIS reports; providing a web interface to automate student functions; implementation of a new library software package; phase-out of the Windows 3.1 desktop units; reducing the backlog of work orders for desktop units; continuing with the connections for the Crumbling Classrooms program; plan for and convert from token ring to Ethernet across campus; investigation of the feasibility of ESU's participating in a backbone system for high speed video and data transmission; data analysis to implement a life cycle replacement plan for university computing infrastructure; and continue improvement of IT services to the campus.

Regents: Fort Hays State University CODE: 246

MISSION: Dedicated to providing instruction within a computerized environment in the arts and sciences, business, education, the health and life sciences, and agriculture. The University's primary emphasis is undergraduate liberal education, which includes the humanities, the fine arts, the social/behavioral sciences, and the natural/physical sciences. These disciplines serve as the foundation of all programs. Graduates are provided a foundation for entry into graduate school, for employment requiring well developed analytical and communication skills, and for coping with global complexities of the 21st century.

FY 2000 BUDGET: **FTE:** 697.6 $ 52,705,925

FY 1999 IT EXPENDITURES: $ 2,968,054

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	3.5	5.0	6.0
Year 2000 Mitigation/Repair	2.5	1.0	.0
Data Administration Data Analysis/Validation and Database Administration	.5	.5	1.0
Network Engineering, Security, Technical Management and Support	1.0	1.0	1.0
Computer Operations, Management and Technical Support	2.0	2.0	2.0
Data Entry	1.0	1.0	1.0
User Services	3.0	3.0	3.0
Central Systems Administration	2.5	2.5	2.5
Telecommunications: PBX, install cabling, switchboard	4.0	4.0	4.0
Web Coordinator	.0	1.0	1.0
Microcomputer Technician	3.0	3.0	3.0
LAN Administration	1.0	1.0	1.0
TOTAL	25.0	26.0	26.5

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	1	IBM 9121-260
Midrange:	5	DEC Alpha 2100 IBM RS/6000 (2) HP E25 (ES-9000) DEC Alpha 3000
LAN Server:	24	
Workstation:	0	
Microcomputer:	1,756	
IBM-compatible:	1685	
Apple:	71	

FY 1999 MAJOR APPLICATIONS:

- Student Information System
- Budgetary Accounting System
- Financial Assistance System (SAFE)
- Receivables
- Personnel Information System
- Admissions
- Degree Audit
- Alumni/Endowment System
- Course System
- Telecommunications Billing Sys.
- Transcript System
- Course Equivalency System
- Financial Aid System
- Scholarship System
- Housing System
- Work History

ORGANIZATION: **Regents: Fort Hays State University (continued)**

FY 1999 MAJOR APPLICATIONS (continued):

Facilities System	Endowment Accounting
Career Planning	NOTIS Library System
Time and Leave	Voyager
Payroll/Personnel System	Alumni/Endowment System

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Fort Hays State University is committed to providing for the information technology needs of students, faculty, staff and administration. Lotus Notes upgrades were installed and workflow using Lotus Notes was initiated. Many service requests now use Notes, travel requests and authorizations use Notes, and a number of business office workflow applications will use Notes in the near future. Lotus LearningSpace (for on-line course delivery) was upgraded and moved to an NT platform. The payroll system was rewritten to bring it into Y2K compliance, and all of the administrative systems have been tested for Y2K compliance. We have moved the campus webserver from a DEC Alpha platform to an IBM RS6000. We enhanced the campus backbone by purchasing and configuring a Cabletron SSR-8000 to provide a switched 100 backbone (upgradable to gigabit as necessary). We have configured and installed roughly 240 new PCs for faculty, staff and student labs. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: The University will continue to evaluate its overall direction for administrative systems and explore moving them over to a commercial client-server system, but only if the prices become much more affordable. We hope that we can find a system for a school our size that is much less costly then typical systems from PeopleSoft and SCT. As mentioned above, we are making legacy data available from the mainframe databases, and we have added some update ability. FSHU plans to find ways to increase the accessibility of off-campus students to use our administrative systems and to access outreach courses over the web. We are selectively converting data from a hierarchical database structure to a relational database structure for data warehousing needs and making the data available to academic departments and staff. The University is exploring solutions for providing credit card payments for courses over the web, developing projects to enhance GIS information, providing some capability for publishing digitized data of interest to the general public through the new library system, and developing policies on data to be shared among the Regent's Institutions and with the Community Colleges.

Regents: Kansas State University CODE: 367

INCLUDES: KSU Salina College of Technology
Experimental Agricultural (sites in n14 cities and towns)
Extension offices in 105 counties

MISSION: Kansas State University is a comprehensive, research, land-grant institution first serving students and the people of Kansas, and also the nation and the world.

FY 2000 BUDGET: **FTE:** 4,673.7 $ 411,318,263

FY 1999 IT EXPENDITURES: $ 15,460,737

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	10.5	10.5	10.5
Application Maintenance and Enhancement	23.5	23.5	25.0
Application Development	10.5	11.5	12.5
Year 2000 Mitigation/Repair	4.0	4.0	0.0
Data Administration Data Analysis/Validation and Database Administration	8.0	10.0	11.5
Network Engineering, Security, Technical Management and Support	12.0	12.0	15.0
Computer Operations, Management and Technical Support	20.0	20.0	21.0
Data Entry	6.0	6.0	6.0
TOTAL	94.5	97.5	101.5

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	1	IBM Multiprize 2003 Server
Midrange:	18	
LAN Server:	160	
Workstation:	377	
Microcomputer:	8,763	
IBM-compatible:	7,744	
Apple:	1,019	

FY 1999 MAJOR APPLICATIONS:
Human Resource Information System (HRIS)
Billing Receivables System (BRS)
Financial Aid Management System (FAMS)
Facilities Billing and Accounts Receivable System (FBS)
Student Information System (SIS)
Financial Records System (FRS)
Inventory System (INV)
Facilities Space Utilization Reporting System (SUR)
Annual Budget System (ABS)
Legislative Request System (LRS)
K-State Access Technology System (KATS)

ORGANIZATION: Regents: Kansas State University (continued)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: KSUs information technology efforts are supported by four service units, who cooperate closely to meet the needs of the campus community. Significant progress was made in data networking at K-State, particularly in the off-campus connections and the campus backbone. K-State is now connected to the Abilene Network through the Great Plains Network that became operational in August 1998. K-State also improved its connection to the commercial Internet when it became part of the Great Plains Network. Enterprise server efforts focused on improving security, Y2K compliance, increasing performance and reliability, and adding functionality. Significant progress was made on the IBM S/390 mainframe in implementing OS/390, a Y2K-compliant IBM operating system that adds important features needed by administrative programmers and users. An increased effort was also made to tighten security on all levels of computers and networks. PeopleSoft Human Resource Information System was upgraded to version 6.0 and completion was made of the third and final phase of the initial implementation of the K-State Access Technology Systems (KATS) on October 1, 1998. The Facilities Management System was implemented during FY 1999. This was a very significant systems integration project involving the parallel implementation of the Prism Computer Corporation FAMIX System and the Oracle Corporation Financials Applications for purchasing, inventory, accounts receivable, and general ledger. Considerable preparations for the millennium transition have been made. All mission critical applications and information technology infrastructure has been assessed, modified as necessary, and tested in an effort to ensure that the software will function properly during the transition without disrupting business operations. Several projects were implemented and completed which pertain to the university's basic infrastructure. A project has begun to provide single mode fiber optic cable to every building on KSUs main campus. The project is now approximately 70% complete and is scheduled for completion next year. This will allow high-speed data and video distribution to every campus building. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: Information is a basic asset of the University. Information technology at K-State is a mainstay of supporting and leveraging that asset. The network strategy, network centric, now is focused on client/server with peer-to-peer being investigated. Protocols are still in flux nationally so a strategy for high bandwidth backbone is under investigation with an experimental ATM as the current project. Currently Oracle is the database of choice, and products are generally selected which can maintain this central strategy. Tools to allow the faculty to create more active learning environments and asynchronous information sources, e.g. electronic journals, web compendiums, or consulting databases, are a major need. The strategy is to purchase commercial products when they exist and to create tools to bridge the time until they are available.

Regents: Pittsburg State University CODE: 385

MISSION: The overall mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered.

FY 2000 BUDGET: **FTE:** 787.3 $ 57,814,610

FY 1999 IT EXPENDITURES: $ 2,237,205

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	2.5	2.5	2.5
Application Maintenance and Enhancement	3	3.5	3.5
Application Development	3.5	4.5	4.5
Year 2000 Mitigation/Repair	1.5	0	0
Data Administration Data Analysis/Validation and Systems Administration	3	3	3
Network Engineering, Security, Technical Management and Support	3	3	3
Computer Operations, Management and Technical Support	2	2	2
Telecommunications	1.5	1.5	1.5
Academic Support & HelpDesk/Desktop Support	5	5	5
TOTAL	25	25	25

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	15	
Workstation:	16	
Microcomputer:	2,161	
IBM-compatible:		1,466
Apple:		695

FY 1999 MAJOR APPLICATIONS:
Human Resource/Payroll Information System
Gorilla User System (GUS)
Student Information System (SIS)
Business & Financial Information Systems
Advancement/Alumni Information Systems

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Major accomplishments included final modification to interactive web based enrollment component of GUS, expansion of ATM & FDDI to additional buildings, Bulk e-mail messaging system, expansion of ethernet connectivity to Residence Life living quarters, enhancement to Library system, Installation of Web based course delivery system, installation and upgrade of classroom connections, expansion of video distance learning facilities and transmission paths. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: Major objectives include the expansion of GUS for secure document/information management, expansion of distance and web based educational systems both via IP networks and video networks, additional classroom computer improvements, voice and data installations and enhancements to buildings currently under complete remodeling contracts, completion of the Residence Life connectivity for students, the upgrade of student information systems in the area of financial aid, admissions, and career services, upgrade of the business and budget processing systems, and the installation of a campus-wide document management system.

Regents: University of Kansas CODE: 682

INCLUDES:

Institutional Support
Instruction
Academic Support
Student Services
Research
Public Service
Scholarships and Fellowships
Auxiliary Enterprises
Physical Plant Operations

MISSION: The University of Kansas will continue to be a major comprehensive research and teaching University that serves as a center for learning, scholarship, and creative endeavor. The University of Kansas will also continue to provide programs that represent excellence in graduate and professional education and the highest achievements in research internationally.

FY 2000 BUDGET: **FTE:** 4,422.1 $ 410,676,031

FY 1999 IT EXPENDITURES: $ 17,991,705

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	36.0	37.0	37.0
Application Maintenance and Enhancement	13.40	20.65	22.40
Application Development	34.50	30.10	30.00
Year 2000 Mitigation/Repair	.50	1.65	.00
Data Administration Data Analysis/Validation and Database Administration	2.30	2.30	2.30
Network Engineering, Security, Technical Management and Support	48.90	53.40	53.40
Computer Operations, Management and Technical Support	48.50	49.50	49.50
Data Entry	1.00	1.00	1.00
TOTAL	185.10	195.60	195.60

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	1	IBM S/390
Midrange	38	
LAN Server:	17	
Workstation:	38	
Microcomputer:	9,228	
IBM-compatible:	6,075	
Apple:	3,153	

FY 1999 MAJOR APPLICATIONS:

Financial Aid Management System (FAMS)
Student Records Information System (SRIS)
Human Resources/Payroll System (HRMS)
Permanent Property Inventory (PPI)
Billings/Receivables System (BRS)
Financial Information System (FIS)
Budget Information System (BIS)
Library Systems

Regents: University of Kansas (continued)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: In September, KU became one of the first schools in the nation on Internet 2, with a 45 Mbps connection to the University Consortium for Advanced Internet Development (UCAID) Abilene network established through the Great Plains Network (GPN) GigaPOP. Microsoft Exchange was selected as a common GroupWare platform for the Lawrence and Edwards campuses and the first phase of implementation was started. Servers were installed for testing and first-phase production use. KU added 115 high-speed dial-in access lines on the Lawrence and Edwards campuses bring total dial-in capacity to 499 lines. Planning began for transitioning the campus network from static IP addressing to Dynamic Host Control Protocol (DHCP) address management, and a DHCP Advisory Group was formed to oversee the project. The primary central Unix research computer was upgraded to a three-processor Alpha 4100 system, more than tripling its capacity, and a four-processor SGI Origin 200 was installed to supplement the SGI Origin 2000 that ACS operates for the Center for Advanced Scientific Computing (CASC). PeopleSoft's Financial System 6.0 implemented on March 1, 1999. A new budget system using Oracle and PeopleSoft tools that interfaces with the new financial system and the existing HR/Pay system was developed to replace the mainframe budget system. PeopleSoft's HR/Pay system was installed and fit analysis took place. Modification of the system was required to properly interface with the state's system. Technical installation and implementation support was provided for the new campus ID and access control systems. Network activities were focused in three major areas: backbone performance enhancements, Great Plains Network and Internet2 activities and campus networking jobs. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: The future IT direction for KU is intended to support instruction, research, and the overall infrastructure of the University. Two basic initiatives that primarily support instruction are those aimed at keeping faculty desktop systems and student lab systems current. The Students for Instructional Support Program (SISP) aims at making technology more accessible to campus departments for instructional use by training students specifically for those departments' technical needs. The campus GroupWare initiative supports instruction, research, and the basic infrastructure of the University by providing integrated collaboration tools to faculty, students and staff members. Another means of promoting collaboration between faculty and students is the expansion of NEST e-mail stations on campus, making e-mail readily accessible to students between classes and other times. Initiatives to specifically support research include expanding processing capacity available to researchers on research computing systems, continued development of the campus network to support Internet2-related research activities, and continuing to play a lead role in the development of Internet2 nationally. Three initiatives continue which support basic, mission-critical functions of the University as a whole: the implementations of PeopleSoft Financial, HR/Pay, and Student systems. Likewise, the campus network provides critical support to the work of the University. Ongoing improvements and replacing obsolete equipment are part of the overall strategy to facilitate a robust campus network.

Regents: University of Kansas Medical Center CODE: 683

INCLUDES: Instruction
Research
Service

MISSION: To serve the health care needs of the citizens of Kansas, the region, and the nation. This mission is met by providing educational opportunities for careers in the health professions; comprehensive services to maintain health and wellness; ongoing support of the state and the nation's health services systems; and continued development of medical knowledge through education and research.

FY 2000 BUDGET: **FTE:** 2,497.9 $ 184,428,467

FY 1999 IT EXPENDITURES: $ 9,443,796

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	15.95	14.95	14.95
Application Maintenance and Enhancement	5.55	4.85	4.85
Application Development	30.75	30.45	30.45
Year 2000 Mitigation/Repair	4.00	2.50	1.00
Data Administration Data Analysis/Validation and Database Administration	5.75	5.50	5.50
Network Engineering, Security, Technical Management and Support	18.05	19.55	19.55
Computer Operations, Management and Technical Support	9.25	9.25	9.25
Data Entry	.00	.00	.00
TOTAL	97.20	95.95	94.45

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	7	
LAN Server:	60	
Workstation:	6	
Microcomputer:	5,389	
IBM-compatible:		5,089
Apple:		300

FY 1999 MAJOR APPLICATIONS: HR/Pay System
Financial System
Student Administration
Facilities Management System
Telephone Billing System
World Wide Web Service ("Pulse")

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Information Resources had many significant accomplishments in FY 1999. Among them were: upgrading the Telephone Switch from Lucent Definity G2.2 to Definity G3R v6; upgrading and integrating various departmental servers into consolidated servers; expanded remote access services to faculty, students and staff; activated Internet 2 connectivity; continuing work by the Y2K project team; established project plan and development modifications towards the install of PepoleSoft Financials and upgrade of the existing PeopleSoft HR/Pay systems; established data administration function; upgrading Pulse servers; installation of Infomix database server; received additional funding for Tele-Kid Care project; and provided access to over 500 users to mainframe generated business, administrative and other report data. Achieved Y2K compliance.

ORGANIZATION: Regents: University of Kansas Medical Center (continued)

IT OBJECTIVES FOR THE FUTURE: Over the next five years, KU will be focusing on the integration of information resources, thus adding value to existing and new IT investments. We will use warehousing techniques to provide business data to managers, focusing initially on our client/server administrative systems (PeopleSoft, AEC). The World Wide Web will remain our primary tool for delivering information to our customers, employees, students, executive management, and external partners and constituents. To accommodate greatly increased Web traffic we will develop broad bandwidth Internet connectivity and use Virtual Private Networking technologies as appropriate. We will move, in an evolutionary way, towards increased use of the Internet Protocol for delivering voice and video services. And we will use technology increasingly to teach our students, both on-campus students and distance education students. We will build an in-house business process analysis capability to enable us to provide consulting services to our schools and departments and assist with the larger task of system integration. We will be moving towards 100% availability of key computing resources including Web services, e-mail, primary administrative applications, key file services, and others by implementing fault-tolerant technologies including clustering, mirroring, equipment redundancy, and RAID.

Regents: Wichita State University CODE: 715

MISSION: To provide comprehensive educational opportunities in an urban setting. Through teaching, research, scholarship, and public service, the University seeks to equip both students and the large community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national and global community.

FY 2000 BUDGET: **FTE:** 1,683.0 $ 125,918,768

FY 1999 IT EXPENDITURES: $ 5,385,269

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	0.0	0.0	0.0
Application Maintenance and Enhancement	0.0	0.0	0.0
Application Development	0.0	0.0	0.0
Year 2000 Mitigation/Repair	0.0	0.0	0.0
Data Administration Data Analysis/Validation and Database Administration	2.0	2.0	3.0
Network Engineering, Security, Technical Management and Support	2.0	2.0	3.0
Computer Operations, Management and Technical Support	6.0	6.0	6.0
Data Entry	0.0	0.0	0.0
Administrative Services	3.0	3.0	4.0
Academic Computing	3.0	8.0	9.0
Administrative Computer	14.0	14.0	14.0
Technical Services	10.0	5.0	6.0
Telecommunications	11.0	12.0	11.0
TOTAL	51.0	52.0	56.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	1	IBM ES 9121-440
Midrange:	7	IBM RS/6000 (10) DEC VAX 4000/500 (1)
LAN Server:	21	
Workstation:	1	
Microcomputer:	4,202	
IBM-compatible:	3,443	
Apple:	759	

FY 1999 MAJOR APPLICATIONS:

- Admissions System
- Student Records System
- Touch-tone Access
- Student Financial Assistance
- Query Systems
- Library
- General Ledger Accounting
- Budget Systems
- Human Resources and Payroll
- Telephone Billing System
- Residence Hall System
- Network Management System
- Purchasing System
- Research Administration Time and Effort Reporting
- Affirmative Action
- Alumni/Foundation Records
- Student Union
- Bookstore
- Athletics
- Shocker ID Card System
- Remote Access System “Shocknet2”

ORGANIZATION: Regents: Wichita State University (continued)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Y2K-related programming of all major applications supported was completed in calendar year 1998. Eleven core campus buildings were upgraded from 10Mb shared ethernet networking to 100Mb fast ethernet between buildings and switched 10Mb ethernet within the buildings. Thirty-nine departments, replacing 654 telephones, were converted from obsolete key system telephones to contemporary telephone technology. The Eugene M. Hughes Metro Complex was connected to the campus fiber optic network to provide data, voice and video services to the facility. Shocknet2, a dial-in resource to provide low cost high-speed remote access to the campus network, was implemented for student, faculty and staff. The main computer labs located in the computing center were upgraded to new technology microcomputers and new software releases. Time lapse cameras and recording equipment were installed in the labs to provide improved security and to allow the labs to be open twenty-four hours per day. Obsolete 18-track mainframe tape storage equipment was replaced with 36-track high capacity storage. An open systems automated tape library system was installed to fully automate the disk storage back-up of all central servers.

Five full-time staff with three part-time students provide hardware and software support of over 4,200 desktop microcomputers and associated servers. Over 1,000 faculty and staff microcomputers were upgraded to the new-switched fast ethernet backbone upgrade. Support personnel continued to assess Year 2000 issues surrounding desktop operating systems and applications to ensure compliance. Campus network support completed the first phase for a four-year campus network improvement plan. This plan will upgrade current switched 10Mb backbone between buildings to switched 100Mb, with an upgrade path to take advantage of the increase in speed when warranted. In addition, current shared 10Mb technologies within buildings will be upgraded to switched 10Mb to the desktop, with switched 100Mb for multi-user/server machines. At the mainframe level, operating system upgrades are complete for VM along with third party and layered applications. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: Wichita State University has requested funding for FY 2001 be used to fund the second year of a four year technology plan. The plan provides upgrades to the campus network infrastructure, student computer labs in colleges, student computer labs in University Computing, and other technology resources in the Media Resources Center and the Ablah Library. The continued growth of digital communications and the exploding high bandwidth applications have pushed the campus's network beyond the capacity it can deliver. The four year planned upgrades will increase network capabilities to meet these needs. The first phase of the student computer lab upgrade was initiated in FY 99. Workstations are required to allow students to participate actively in their courses, and more and more courses expect access to contemporary technology for instruction and research. Student computer labs located throughout the campus will also be upgraded to contemporary technology. The Media Resources Center will continue to replace and/or upgrade a wide array of technology equipment and software to meet expectations of students and faculty. The University's Ablah Library continues to acquire new technology microcomputers and software to compliment the new library management system "Voyager" acquired in FY 1999.

Retirement System, Kansas Public CODE: 365

INCLUDES: KPERS, KP&F, and Judges Retirement Benefits
Long-term Disability Benefits
Insured Death Benefits
Optional Group Life Insurance
Investment Management

MISSION: The Kansas Public Employees Retirement System (KPERS) is a plan of retirement, disability, and survivor benefits provided by law for Kansas public servants and their beneficiaries. The Board of Trustees and the staff of the Retirement System strive at all times to safeguard the System's assets by adhering to the highest standards of fiduciary and professional care, to comply strictly with the law, and to conduct business in a courteous, timely, and effective manner.

Within KPERS, the Information Resource Section works as a professional team to maintain accurate and timely records and provide an integrated and functional business system which will allow Retirement System staff to more efficiently perform their duties through the use of telecommunication, microcomputer, LAN/WAN, imaging, workflow, mainframe and mid-range computer technologies and support.

FY 2000 BUDGET: FTE: 76 $ $528,735,429

FY 1999 IT EXPENDITURES: $ 1,269,360

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	1.5	1.5	2.0
Application Maintenance and Enhancement	1.5	1.5	1.5
Application Development	.0	0.5	1.5
Year 2000 Mitigation/Repair	1.0	1.0	2
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	1.0
Network Engineering, Security, Technical Management and Support	1.0	1.0	1.0
Computer Operations, Management and Technical Support	1.5	1.0	1.0
Data Entry	.0	.0	4.5
TOTAL	7.5	7.5	14.5

NOTE: Two additional FTE's are being requested to support the Image2000 project. Five FTE's are being reassigned from other areas.

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	2	
LAN Server:	3	[1 Web Server]
Workstation:	1	
Microcomputer:	139	
IBM-compatible:	111	
Apple:	28	

FY 1999 MAJOR APPLICATIONS:

Claims- Retiree Benefit Payment	[Mainframe]
Employer System	[AS/400]
Membership System	[AS/400]
Lawson Accounting System	[AS/400]

ORGANIZATION: Retirement System, Kansas Public (continued)

FY 1999 MAJOR APPLICATIONS: (continued):	Payroll System	[AS/400]
	Retiree System	[AS/400]
	Withdrawal System	[AS/400]
	Infoline System	[PC/LAN]
	Boston Safe/Mellon Trust	[PC/LAN]
	QED Information Services	[Unix]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Accomplishment for KPERS include: 1% Prior Service Repurchase Project; 1998 Legislative changes to Service Purchases; Year 2000 Review and Repair of all Business Applications; Telereporting of Employer Monthly Remittances; Electronic Board of Trustees Book; QED Information Services' Unix Server, Communications and Applications for Investment Monitoring; and Procurement of Project Facilitator for the Image2000 Project. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: KPERS has continued progress on the Image2000 Project integrating imaging and workflow with existing AS/400 business systems and continued enhancement of KPERS web page and use of the Internet. Plans also include to provide more frequent member contribution reporting.

Revenue, Department of CODE: 565

INCLUDES: Administrative Services
Alcoholic Beverage Control
Tax Operations
Property Valuation
Motor Vehicles

MISSION: To collect taxes and fees as fairly as possible, to administer Kansas law with fairness to all citizens, and to provide exemplary service to our customer, the Kansas taxpayer.

FY 2000 BUDGET: **FTE:** 1,182.5 $ 96,834,323

FY 1999 IT EXPENDITURES: $ 17,540,952

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	12	12	12
Application Maintenance and Enhancement	29	35	35
Application Development	21	17	17
Year 2000 Mitigation/Repair	4	2	2
Data Administration Data Analysis/Validation and Database Administration	7	7	7
Network Engineering, Security, Technical Management and Support	21	23	23
Computer Operations, Management and Technical Support	10	20	20
Data Entry	.0	.0	.0
TOTAL	114	116	116

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	5	IBM AS/400 (2) IBM RS/6000 (3)
LAN Server:	53	
Workstation:	0	
Microcomputer:	1,306	
IBM-compatible:	1,306	
Apple:	0	

FY 1999 MAJOR APPLICATIONS:

Strata – ADA (Decision Analytics)	[Mainframe]
Policy and Information Repository	[NT Server, PCs]
Alcoholic Beverage Control	[AS/400, PCs]
Computer Assisted Mass Appraisal (CAMA)	[AS/400, Mainframe, PCs]
Property Valuation Parcel Abstracts	[AS/400, PCs]
Property Valuation Sales Ratio	[AS/400, Mainframe, PCs]
Commercial Imaging System (SRIS)	[PCs]
Accounts Receivable Mgmt System (ARMS)	[Mainframe, PCs]
Kansas Integrated Collection System (ACM)	[Sun, PCs]
Income Tax	[Sun, PCs]
Telefile	[Mainframe, DEC Intel Servers]
MOSAIX	[HP, Mainframe, PCs]
Taxpayer Registration System (TRS)	[Mainframe, PCs]
Corporation Tax	[Mainframe, PCs]
Sales Tax	[Mainframe, PCs]

ORGANIZATION: Revenue, Department of (continued)

FY 1999 MAJOR APPLICATIONS (Continued)	Excise Tax	[Mainframe, PCs]
	Withholding Tax	[Mainframe, Sun, PCs]
	Motor Fuel Tracking System	[Mainframe, PCs, FTP Server]
	International Fuel Tax Agreement	[Mainframe, PCs]
	Mineral Tax	[Mainframe, PCs]
	Inheritance Tax	[Mainframe, PCs]
	ASTRA Case Sub-System (ACSS)	[SUN E 4000, PCs]
	Channel Management System	[PCs, Server, SUN E4000]
	ACM	[PCs, SUN E4000]
	Dealer License	[PC, Server, Mainframe]
	Kansas Apportioned International Registration	[Mainframe, PCs]
	Kansas Drivers License System (KDLS)	[PCs, Server, Mainframe]
	Vehicle Information Processing System (VIPS)	[AS/400, Mainframe]
	Motor Carrier Central Permit (MCCP)	[Mainframe, PCs]
	Sharp Roster & Vacancy Report	[AS/400, PCs]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: KDOR continues to migrate from the Macintosh to the Intel desktop environment. Desktop services through PCs and the KANWIN network were extended to the half Driver's License Examiners Stations with the other half and the county office business partners (appraisers, clerks and treasurers) scheduled for FY 2000. Utilization of SAS analytical tools and datasets to provide fiscal and demographic information was established. The KDOR Computer Operations staff was expanded to cover 24x7 support for the client/server environment. Unicenter TNG was implemented to automate the off-line processing on multiple platforms (including Mainframe, UNIX and NT) and allow the operations staff the ability to control cross-platform processing from a central server console. The Drivers License renewal cycle for individual between the age of 21-65 was changed from 4 to 6 years. The modifications to the 10-year-old Vehicle Information Processing System were completed. The Commercial Imaging application will provide property values on recently sold property around the state. To provide anytime taxpayer filing availability, Telefile and PC Access, were put into production. The new client/server income and withholding tax system was implemented and the system was modified to reflect the legislative changes enacted during the fiscal year. A Motor Fuel manifest system was developed to automate the process of comparing the manifest information with the distributor information. IT assets continue to be tested for Year 2000 readiness with IT assets being repaired or replaced as needed. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE KDOR will continue to accelerate its efforts to coordinate, standardize, and manage the Agency's data resources as an enterprise asset to better serve all of the needs of the business community, the Kansas counties, and the citizens of Kansas. Expanded data sharing efforts will use the Internet, EDI, EFT, EBT, the KDOR Intranet and KANWIN network. Greater accessibility of the agency's data resources will facilitate enhanced strategic alliances with the agency's business partners. Migration off of the mainframe to mid-range UNIX enterprise environments and distributed computer environments will continue. KDOR is leveraging Project 2000 to implement agency data administration. KDOR will move toward increased computer telephony integration (CTI), electronic tax filing, electronic payment receipts, and electronic funds transfer. Developing meta-data infrastructure with the SAS Data Warehouse Administrator will facilitate the transformation of data found in Oracle and ADABASE tables into business information. While Project 2000 has introduced these tools to the agency, they will be applied across the entire application portfolio in the coming years. The Oracle relational database management system has been selected as the backbone to future application development. Object-oriented programming techniques will be used to develop the ASTRA system utilizing Sybase PowerBuilder supported by WindowsNT at the network and desktop. Proposals are being made to combine the Tele-File, Tel-Assist, Refund Status Line and inbound MOSAIX calls as part of one system (Computer Telephony Integration). The CAMA Replacement Project will provide Kansas counties with improved software with which to conduct computer assisted mass appraisals. KDORs Intranet infrastructure enhancements will strengthen the information technology services provided on the Intranet. Wide Area Network Infrastructure Enhancements will provide equipment and telecommunications infrastructure to support expanded communications and data sharing between the KDOR central office and distributed KDOR offices and county business partners. Maintenance of Functional County VIPS System will replace antiquated printers and terminals used by the counties for Titles and Registration services. Install call distribution system and 1-800 service for taxpayer assistance.

Revisor of Statutes CODE: 579

INCLUDES: Bill and Legislative Document Drafting
Legal Research
Publication of Kansas Statutes Annotated
Bill History

MISSION: The Revisor of Statutes provides bill drafting and legal research services for all legislators, committees, and the Legislative Coordinating Council.

FY 2000 BUDGET: **FTE:** 36.0 $ 2,263,055

FY 1999 IT EXPENDITURES: $ 44,462

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.25	.25	.25
Application Maintenance and Enhancement	.40	.40	.40
Application Development	.20	.20	.30
Year 2000 Mitigation/Repair	.25	.25	.05
Data Administration Data Analysis/Validation and Database Administration	.10	.10	.10
Network Engineering, Security, Technical Management and Support	.40	.40	.40
Computer Operations, Management and Technical Support	.40	.40	.50
Data Entry	.0	.0	.0
TOTAL **(No breakdown provided)**	2.0	2.0	2.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	3	
Workstation:	0	
Microcomputer:	32	
IBM-compatible:		32
Apple:		0

FY 1999 MAJOR APPLICATIONS: Kansas Legislative Information Systems (KLIS)
TextDBMS

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The IT staff of the Revisor of Statutes office was charged with serving on the Information Technology Committee to assist in the planning and implementation of the first phase of the new legislative computer system. All the office workstations were replaced with new units and were migrated to the new legislative LAN. The software for the workstations and the server were standardized and upgraded to the latest version. The KLIS and TextDBMS applications were made year 2000 compliant.

IT OBJECTIVES FOR THE FUTURE: There are no new initiatives planned for the next three fiscal years. The agency will provide the same services for the legislature and continue to implement the legislative strategic plan.

Secretary of State CODE: 622

INCLUDES: Uniform Commercial Code
Corporations
Administration
Elections/Legislative Matters
Legal
Information Technology

MISSION: To be the least complicated, most accessible agency in state government.

FY 2000 BUDGET: **FTE:** 54.0 $ 3,876,440

FY 1999 IT EXPENDITURES: $ 122,382

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.50	.50	.50
Application Maintenance and Enhancement	1.00	1.00	1.75
Application Development	.50	1.00	1.00
Year 2000 Mitigation/Repair	1.25	.50	.00
Data Administration Data Analysis/Validation and Database Administration	.25	1.00	.75
Network Engineering, Security, Technical Management and Support	.25	1.50	1.50
Computer Operations, Management and Technical Support	.25	.50	.50
Data Entry	.00	.00	.00
TOTAL **(No breakdown provided)**	4.00	6.0	6.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	1	
Workstation:	55	
Microcomputer:	41	
IBM-compatible:	40	
Apple:	1	

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Office of the Secretary of State acts as a clearinghouse for information requested by the general public and by county election officers in matters pertaining to election statutes and practices. Systems related to Limited Liability Partnerships, General Partnerships, and TradeMarks were modified to comply with statute changes. Systems related to the reporting of Election night tabulations, and the Kansas Register were modified to become Y2K compliant. The Uniform Commercial Code (UCC) system was modified from the System 36 platform to the AS400. PC's that were not Y2K compliant were replaced.

IT OBJECTIVES FOR THE FUTURE: In order to accomplish the Agency's mission of being the least complicated, most accessible agency in state government, several new initiatives have been identified to make the mission occur. Imaging Corporations will electronically file all the historic files now stored on racks and in storage facilities. Once the Corporations imaging system is implemented, imaging UCC will proceed in order to obtain the efficiencies and cost savings of electronically filing documents. Once documents are electronically filed, customer service requests are more quickly filled. In order to improve communications with our county partners, we will expand the current AS400 to provide file and printer server capabilities and act as the host for Lotus Notes. Electronic filings-changes-annual reports will also be developed to meet the demands of doing business in Kansas.

Securities Commissioner CODE: 625

MISSION: To protect investors and the public from unfair or fraudulent offerings of securities and other financial services to preserve the integrity of financial markets and to promote the capital formation process.

FY 2000 BUDGET: **FTE:** 27.0 $ 1,878,834

FY 1999 IT EXPENDITURES: $ 69,812

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	0	
Workstation:	0	
Microcomputer:	28	
IBM-compatible:	28	
Apple:	0	

FY 1999 MAJOR APPLICATIONS: Not applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: During FY 1999, all agency IT assets were repaired and tested and are now Y2K compliant. This work was done by CTA, Inc. and Hodges & Reed, Inc. The FY 1999 IT expenditures listed above reflect actual payments made in FY 1999, however approximately one half of these expenditures were encumbered from FY 1998 funds.

IT OBJECTIVES FOR THE FUTURE: Further consideration has been given to the feasibility and cost of connecting the stand-alone personal computers and the AS/400 through a peer to peer network and integrating the agency's information technology assets. This project will commence in FY 2000. It is anticipated that the cost of this project, when combined with other IT expenditures, will not exceed $100,000.

Social and Rehabilitation Services, Department of CODE: 629

INCLUDES: Integrated Service Delivery
Children & Family Policy
Health Care Policy
Finance, Information Technology & Administration

Note: Field sites in 107 counties. Includes other umbrella agencies (Kansas Neurological Institute; Rainbow Mental Health Center; and Larned, Osawatomie, Parsons, and Winfield State Hospital)

MISSION: To protect children and promote adult self-sufficiency.

FY 2000 BUDGET: **FTE:** 6,912.5 $1,560,588,316

FY 1999 IT EXPENDITURES: $30,553,325

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	64.70	64.70	64.70
Application Maintenance and Enhancement	41.40	41.40	49.10
Application Development	17.30	17.30	19.30
Year 2000 Mitigation/Repair	9.70	9.70	0.0
Data Administration Data Analysis/Validation and Database Administration	20.50	20.50	20.50
Network Engineering, Security, Technical Management and Support	21.90	21.90	21.90
Computer Operations, Management and Technical Support	47.60	47.60	47.60
Data Entry	7.00	7.00	7.00
TOTAL **(No breakdown provided)**	230.10	230.10	230.10

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	138	
Workstation:	0	
Microcomputer:	5,806	
IBM-compatible:		5,800
Apple:		6

FY 1999 MAJOR APPLICATIONS:

Electronic Benefits Transfer (EBT)	AMDAHL; TANDEM HIMALAYA 6000
Family and Child Tracking System (FACTS)	DISC AMDAHL
Financial Accounting Reporting Management System (FARMS)	DISC AMDAHL
KS Automation eligibility and Child Support Enf. Sys. (KAECSES)	DISC AMDAHL
KS Sys. For Child Care and Realizing Economic Self-Sufficiency (KsCares)	DISC AMDAHL
Kansas Management Information System (KMIS)	DISC AMDAHL
Medcaid Management Information System (MMIS)	IBM 3090; AMDAHL (BC/BS)
Medical Records Management (MRM)	486 DX50 File Server
Patient Accounts Management System (PAM)	486 DX50 File Server

ORGANIZATION: Social and Rehabilitation Services, Department of (continued)

FY 1999 MAJOR APPLICATIONS:
(continued)

Statewide Contractor Reimbursement Information and Payment Tracking System (SCRIPTS)	Microcomputer
Alcohol and Drug Management Information System (ADMIS)	Microcomputer

FY 1999 AND RECENT IT ACCOMPLISHMENTS: SRS continues its efforts to develop a highly effective organization through the use of information technology. During FY 1999 SRS completed Year 2000 testing and repair/replacement. Enhancements to the Family and Child Tracking System (FACTS) were completed which would improve data entry and accuracy. A data warehouse was established for the Children and Family Services commission which provides the Agency the ability to perform ad-hoc queries or provide standardized queries for the agency. An interface was developed with the Department of Human Resources to cross-match Absent Parent information KAECSES with DHR New Hire reporting. An interface was also created for the Federal Case Registry. A contract compliance database was developed and implemented to track and measure Blue Cross Blue Shield (BCBS) performance against the Medicaid Management Information System (MMIS) contract. Reports for Temporary Assistance for Needy Families (TANF) and Child Care were modified to meet federal requirements. In October, SRS successfully implemented the Child Support Enforcement System (KESSEP). Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: The IT department will become a full-fledged partner with the business community in creating quality products through the use of technology. The immediate future will focus on completing development efforts in the existing environment; however, new projects will review and apply new technologies as necessary. One of the most significant evolutions will be that of moving from the mainframe to client server based applications. The Kansas Enhanced Statewide Support Enforcement Program (KESSEP) will upgrade the current subsystem for the Child Support Enforcement Program. KESSEP will provide a major enhancement to the current subsystem in the KAECSES. The Medicaid Management Information Systems (MMIS) will undergo numerous integrations. Healthwave will integrate with MMIS to create a seamless delivery system for children's health coverage. An interface between MMIS and the Kansas Aging Management Information System (Department of Aging) will improve the exchange of data between the two systems. Enhancements to MMIS are necessary for the implementation of the Program for All-inclusive Care for the Elderly (PACE). The PACE program is a Medicare/Medicaid program for the nursing facility eligible population and is to keep this population in the community for as long as possible. Enhancements to the Drug Rebate/Pharmacy Subsystem to MMIS to improve collection of Drug Rebate revenues and provide the ability to resolve disputes with manufacturers. Modifications to MMIS to comply with the Federal Balanced Budget Act of 1997 and to comply with the Health Insurance Portability and Accountability Act (HIPAA) standards for governing security and formats of electronic transactions are being proposed. Enhance the Family and Child Tracking System (FACTS) to become compliant with the Statewide Automated Child Welfare Information System (SACWIS) thus meeting federal mandates. Upgrades to the existing infrastructure efforts (PC, telecommunications, LAN) will continue along with system enhancements such as Video Conferencing, Digital Photo Imaging, and Voice Recognition/PC Telephony. SRS is currently implementing welfare reform (PRWORA) and in cooperation with the Judicial Branch the agency is implementing a Kansas Payment Center for the processing of Child Support Enforcement System.

Tax Appeals, Board of CODE: 562

MISSION: To ensure that all property in the State of Kansas is assessed in an equal and uniform manner, to impartially and in a timely manner resolve disputes regarding any tax issue between various taxing authorities and the taxpayers of the state, to correct tax inequities, determine when property qualifies for exemption from taxation, and authorize taxing subdivisions to exceed current budget limitations and/or issue no-fund warrants.

FY 2000 BUDGET: **FTE:** 39.0 $ 2,344,224

FY 1999 IT EXPENDITURES: $171,765

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	1.0	1.0	1.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL	1.0	1.0	1.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	
LAN Server:	2	
Workstation:	0	
Microcomputer:	51	
IBM-compatible:		51
Apple:		0

FY 1999 MAJOR APPLICATIONS:

Case Tracking System (8/97 to Present)	IBM 330
IBM AS/400 Case Tracking (Off-line FY 99)	AS/400

FY 1999 AND RECENT IT ACCOMPLISHMENTS: BOTA was given authorization by the 1996 Legislature for unlimited re-appropriation of the unspent FY 96 budget for the Implementation/Conversion of BOTA AS/400 to LAN case tracking system, and word processing system. The addition of the Small Claims Division to BOTA required additional functionality in the Case Tracking System which allows all cases to be docketed into one Case Tracking System and processed by either the Small Claims Division or BOTA. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: BOTA will research scanning technologies to determine if scanning applications would provide a more efficient/accurate way of collecting information. The technology sought will provide minimal additions/correction to scanned material and will provide ease of use by the general public. BOTA proposes that the PC replacement will begin with older PC's and continue in the next fiscal year.

Transportation, Department of CODE: 276

INCLUDES: Highway Maintenance
Highway Construction
Local Support
Management

MISSION: To provide a statewide transportation system to meet the needs of Kansas.

FY 2000 BUDGET: **FTE:** 3,119.5 **$:** 1,044,849,798

FY 1999 IT EXPENDITURES: $17,971,399

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	17.3	21.3	21.4
Application Maintenance and Enhancement	14.5	20.9	25.1
Application Development	19.7	22.8	22.7
Year 2000 Mitigation/Repair	4.8	11.9	.2
Data Administration Data Analysis/Validation and Database Administration	14.3	14.6	14.7
Network Engineering, Security, Technical Management and Support	17.4	18.8	19.4
Computer Operations, Management and Technical Support	24.2	26.8	26.4
Data Entry	6.4	7.8	7.8
TOTAL	118.6	144.9	137.7

*23 FTE do not have an IT classification. They are engineers, management analysts, engineering technicians, etc.

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	2	IBM AS/400
LAN Server:	108	
Workstation:	0	
Microcomputer:	2,557	
IBM-compatible:	2,551	
Apple:	6	

FY 1999 MAJOR APPLICATIONS:

ANALYSIS System for KDOT (ASK)	[Mainframe]
Automated Budget System	[Mainframe]
Automated Traffic Records System (ATRS)	[Compaq Server]
Bridge Information System Kansas (BRISK)	[Mainframe]
Bridge Management System (BMS)	[PC]
Bridge Office Management System (BROMS)	[PC
Budget System	[Mainframe]
Capital Inventory	[Mainframe]
City Connecting Links	[Mainframe]
Comprehensive Program Management System (CPMS)	[Mainframe]
Computer Aided Drafting and Design/Computer Aided Mapping (CADD/CAM)	[Compaq PCs]
Construction Management System (CMS)	[Mainframe]
Consumable Inventory Management	[Mainframe]
Control Section Analysis System (CANSYS)	[Mainframe]
Cost Center Feedback (CCFB)	[Mainframe]

ORGANIZATION: **Transportation, Department of (continued)**

FY 1999 MAJOR APPLICATIONS (Continued):

Electronic Surveying/Photogrammetry	[UNIX]
Employee Time System	[Mainframe]
Equipment Management System (EMS)	[Mainframe]
Equipment Rental System	[Mainframe]
Federal Aid Billing System	[Mainframe]
Geographic Information System (GIS)	[Workstation]
Highway Frequency Accident Location Analysis System (HFALAS)	[Mainframe]
Highway Maintenance Management System (HMMS)	[Mainframe]
Human Resource Systems	[Mainframe]
Integrated Financial Information System (IFIS)	[Mainframe]
Internet/Intranet/Extranet	[Mainframe]
Kansas Accident Reporting System (KARS)	[Compaq Server]
Pavement Management System (PMS)	[PC, Intergraph]
Portable Coverage Counts (CVRG)	[Compaq Server]
Reinforced Concrete Box	[PC]
Right of Way Beautification System	[PC]
Right of Way Relocation	[PC, Mainframe]
Road Weather Information System (RWIS)	[PC]
Traffic Classification System	[PC]
Transport, formerly Bid Analysis Mgmt Sys (BAMS)	[Mainframe]
Voucher Entry System (VES)	[Mainframe]
Weigh-in-Motion System (WIM)	[Mainframe]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: KDOT has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways. To improve the efficiencies of information technology in the agency, the following accomplishments were made in FY 1999: implemented the Roadway Weather Information System (RWIS); an enhancement to the Comprehensive Program Management System (CPMS) to support multiple funding codes was implemented and an improvement to CPMS for supporting composite projects in the Comprehensive Transportation Program plan was implemented. Wide area network (WAN) equipment (routers) was upgraded in 47 offices and upgrades to the frame-relay system were completed. Dual point-to-point T1 lines were installed between several key state office buildings for redundancy and speed improvements. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: The agency will maintain and enhance an information technology management process that supports the strategic use of information technology. The agency will standardize the desktop environment to provide a technology platform to support an integrated information technology environment at all organizational locations. These initiatives will comply with the state's enterprise IT architecture. Strategies have been identified to provide an integrated IT environment and continued expansion of the Ethernet System, as well as the 800 MHz system as specified in the Radio Plan by 2002. The agency will also implement a business contingency plan to ensure disruptions in service are kept to a minimum in the event of any catastrophe. The agency will complete the prototype phase of Records and Workflow Management and begin phased Solution Implementation. A pilot project for desktop videoconferencing in the agency will identify benefits and issues. The agency will continue to expand and enhance Intranet and Internet technology using SAS to deliver information to more KDOT users. The agency will also update the GIS Direction plan and provide GIS technology where applicable. GroupWare products will continue to be the direction of the agency, including GroupWise. The agency will continue to maintain current systems and enhance mission-critical systems, based on sound business practices. The agency will convert the Construction Management System (CMS) to a new technology platform, and develop a Truck Routing Information System. The agency entered into a shared resource agreement with the Kansas City Metro Area, where KDOT provides access to its right of way and a vendor provides fiber bandwidth and conduit. Through vendor contracts, the agency will continue to research how Intelligent Transportation System technologies can provide benefits to other urban and rural areas.

Treasurer, Office of the State CODE: 670

INCLUDES: Administration
Municipal Bond Services
Cash Management Services
Unclaimed Property
Information Technology
Postsecondary Education Savings

MISSION: To participate in the management of public funds to ensure safe and sound financial practices that benefit the people of Kansas.

FY 2000 BUDGET: **FTE:** 53.5 $ 116,156,594

FY 1999 IT EXPENDITURES: $ 427,929

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.7	.9	.8
Application Maintenance and Enhancement	1.1	1.1	1.5
Application Development	1.0	1.0	1.5
Year 2000 Mitigation/Repair	.3	.1	.0
Data Administration Data Analysis/Validation and Database Administration	.6	.6	.6
Network Engineering, Security, Technical Management and Support	1.3	1.3	1.3
Computer Operations, Management and Technical Support	1.0	1.0	.3
Data Entry	.0	.0	.0
TOTAL	6.0	6.0	6.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	8	
Workstation:	0	
Microcomputer:	62	
IBM-compatible:		62
Apple:		0

FY 1999 MAJOR APPLICATIONS:

Bonds Services	[PC LAN]
Distributions	[PC LAN]
Government Assets & Investments Network System (GAINS)	[PC LAN]
Unclaimed Property System	[PC LAN]
Warrants	[PC LAN]
State of Kansas Interactive Internet Interfunds (SOKI^3)	[PC LAN]

FY 1999 AND RECENT IT ACCOMPLISHMENTS: The Agency placed the warrant history for FY 1994 through FY 1996 on the Agency website. Phase I of the Web based interfunds transfer system (SOKI^3) was completed with 10 agencies. Phase II of SOKI^3 was developed and implemented in beta form with 12 participating agencies. Two internal web sites were migrated to NT platforms for increased efficiency and usability. The Bond Services system was upgraded. The Agency network was upgraded to 10/100mb switched Ethernet utilizing TCP/IP and IPX and protected from the Internet by a CISCO PIX firewall. Achieved Y2K compliance.

ORGANIZATION: **Treasurer, State (continued)**

IT OBJECTIVES FOR THE FUTURE: The State Treasurer's Office operates under the philosophy of continuously searching for new, more efficient processes to replace existing manual and less efficient procedures. Project and knowledge sharing between Agencies should be utilized whenever possible. Future objectives include: the implementation and testing of the Disaster Recovery Plan, implementation of a new Unclaimed Property System in order to fully exploit the advantages the Windows platform has to offer, conversion of all DOS applications to Windows format, expand Internet application base state-wide, expand public Internet application base, research and implement new backup/recovery technology to accommodate the Agencies increasing system data, and implement the three (3) year refreshment of hardware and software.

Veterans Affairs, Commission on CODE: 694

INCLUDES: Administration and Veterans Services
Persian Gulf War Veterans Health Initiative Program (PGWVHI)
Kansas Veterans Home (KVH)
Kansas Soldiers Home (KSH)
Capital Improvements

MISSION: To afford Kansas veterans, their relatives and dependents, information, advice, direction, and assistance through the coordination of programs and services in the fields of education, health, vocational guidance and placement, mental care, and economic security as well as Persian Gulf Veterans Health Program, and to manage, operate, and control the Kansas Soldiers Home located at Fort Dodge, Kansas and the Kansas Veterans Home located at Winfield, Kansas.

FY 2000 BUDGET: **FTE:** 334.8 $ 16,800,660

FY 1999 IT EXPENDITURES: $ 219,505

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.3	.3	.3
Computer Operations, Management and Technical Support	.0	.4	.4
Data Entry	.0	.0	.0
Other Telecommunications Support (includes voice and video mgmt)	0	.3	.3
TOTAL	1.0	2.0	2.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	1	
Workstation:	0	
Microcomputer:	114	
IBM-compatible:		112
Apple:		2

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: During FY 1999 upgrades to existing systems were accomplished. One additional technical support staff person was hired. Planning for the rewiring of the premise and building distribution systems at the Kansas Soldiers Home in Fort Dodge was started. A document imaging information gathering was implemented and two (2) servers were upgraded at the Kansas Veterans Home. Achieved Y2K compliance.

ORGANIZATION: Veterans Affairs, Commission On (continued)

IT OBJECTIVES FOR THE FUTURE: The Kansas Commission on Veterans Affairs future IT plans include; Internet connectivity to the Federal Benefits Delivery Network to enhance services to veterans and their dependents, completion of the opening the new Kansas Veterans Home at Winfield, installation of a Local Area Network at the Kansas Soldiers Home, utilizing automated document imaging for mass document storage and retrieval, plans to setup or utilize local video tele-conferencing technologies, providing Internet connectivity to all field offices, and installation of a Local Area Network for the Central Office in Topeka.

Water Office, Kansas CODE: 709

MISSION: To achieve proactive solutions for water resource issues of the state and to ensure good quality water to meet the needs of the people and the environment of Kansas.

FY 2000 BUDGET: **FTE:** 23.5 $ 5,875,070

FY 1999 IT EXPENDITURES: $116,782

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(IT support provided under contract by KDA)**	.0	.0	.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	2	
Workstation:	3	
Microcomputer:	23	
IBM-compatible:		23
Apple:		0

FY 1999 MAJOR APPLICATIONS: Not Applicable.

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Wildlife and Parks, Department of CODE: 710

INCLUDES: Administrative Services Division; Executive Services Division; Fisheries and Wildlife Division; Law Enforcement Division; Parks Division; Public Lands Division; Field sites in 38 cities, towns, state parks and wildlife areas

MISSION: Conserve and enhance Kansas natural heritage, its wildlife and its habitats—to ensure future generations the benefits of the state's diverse, living resources. Provide the public with opportunities for the use and appreciation of the natural resources of Kansas, consistent with the conservation of those resources. Inform the public of the status of the natural resources of Kansas to promote understanding and gain assistance in achieving this mission.

FY 2000 BUDGET: **FTE:** 398.0 $ 43,796,858

FY 1999 IT EXPENDITURES: $ 660,885

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 1999 ACTUAL FTE	FY 2000 PROJECTED FTE	FY 2001 PROPOSED FTE
General Management and Administration	3.0	3.0	3.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2000 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	2.0	2.0	2.0
TOTAL	5.0	5.0	5.0

FY 1999 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	5	
Workstation:	0	
Microcomputer:	300	
IBM-compatible:	262	
Apple:	38	

FY 1999 MAJOR APPLICATIONS:

	AS/400 applications
Boat Registration	Law Enforcement System
Property Inventory	Planning System
Cost Accounting System (CAS)	Big Game System
Hunter Education	License Agent System
Environmental Permitting and Project Tracking	**[PC LAN]**
Creel Survey (Creel)	**[Mainframe]**
Aquatic Data Analysis System (ADAS)	**[PC/LAN]**

ORGANIZATION: Wildlife and Parks, Department of (continued)

FY 1999 AND RECENT IT ACCOMPLISHMENTS: Progress continues to be made on standardizing to MS Office, upgrading/replacing PCs to address Year 2000 concerns or technology requirements, distributing information as needed to address Year 2000 software and hardware issues, and reviewing and repairing physical systems for Year 2000 compliance. Other accomplishments include: Year 2000 maintenance on the AS/400 system; mainframe data converted to LAN access on CD-ROM; e-mail extended to park offices and continued addition of other agency staff; e-mail accounts now number 241; updated UPS shipping hardware/software; revised Property Inventory System to handle funding splits; installed Version 7.0 of PeopleSoft SHaRP payroll system software; creel data entry system has been re-written into MS Access; harvest Information Program extract for 1998-99 was set up for distribution to USFWS; set up Law Enforcement Criminal Justice Information System computer and connection; reviewed and implemented security for router; enhanced Big Game Permit System, Cost Information System and License Agent System; and made necessary Year 2000 modifications to AS/400 systems. Achieved Y2K compliance.

IT OBJECTIVES FOR THE FUTURE: KDWP will continue efforts to extend minicomputer, LAN and WAN capabilities, replacing obsolete and insupportable equipment and plans to continue to evaluate point-of-sale (POS) options at satellite offices. Efforts will also be made to allow the sale of hunting and fishing licenses, and remote printing of boat registration via the Internet. In addition, other initiatives will include: post Year 2000 verifications, upgrade the AS/400 OS, install agency network firewall, explore "open source" alternatives to NT server software, rewrite Environmental Project Tracking System, complete various reporting projects and work with INK for collecting various sources of data from within KDWP systems. KDWP will continue pursuing integrating e-mail connectivity across the KDWP systems and pursuing integrating e-mail connectivity across the department to facilitate intra/inter-agency communications. Efforts will also focus on improving other methods of electronic communication within KDWP.

CHAPTER 3

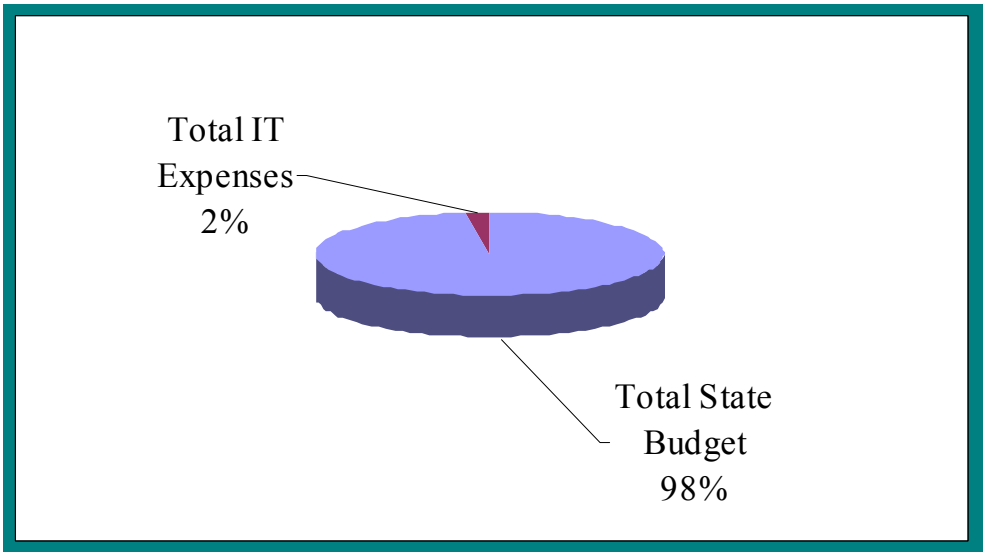
STATISTICAL SUMMARIES

Overview - Statistics on Technology Resources

The following statistics are intended to provide a high level perspective of the resources employed by state government organizations and state universities. Financial statistics are drawn from the state's financial system. It should be recognized that most information technology costs are associated with agency service delivery and management programs. This presentation focus on resources is simply to provide a view of this data from a technology perspective. Personnel resource data was drawn from the state's personnel system. Inventory data was drawn from agency reports. The total costs of technology as a percent of total state budget would indicate that Kansas invests conservatively in information technology.

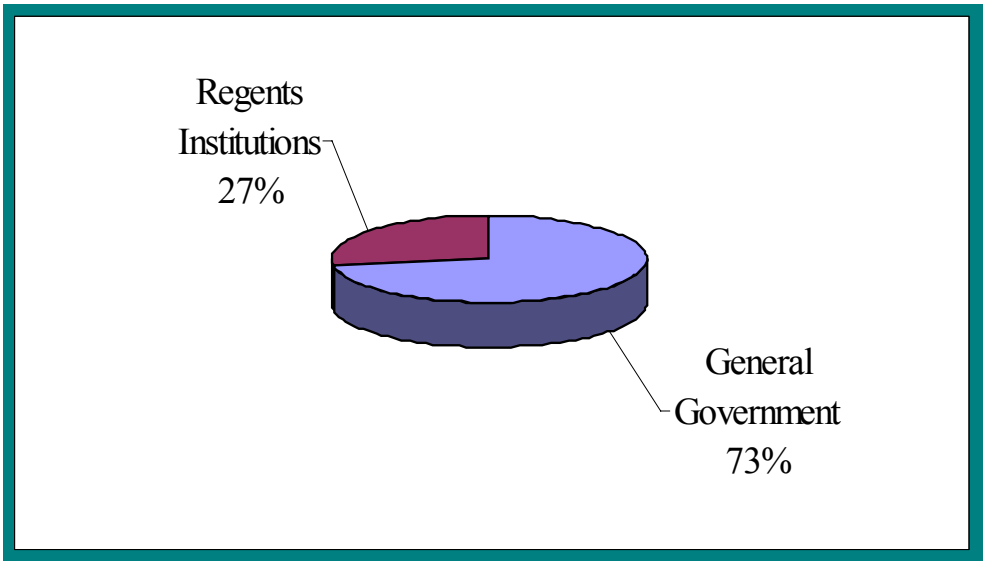
FY 99 State Budget and IT Expenses

Total State Budget $9.0 Billion
Total IT Expenses $204.0 Million

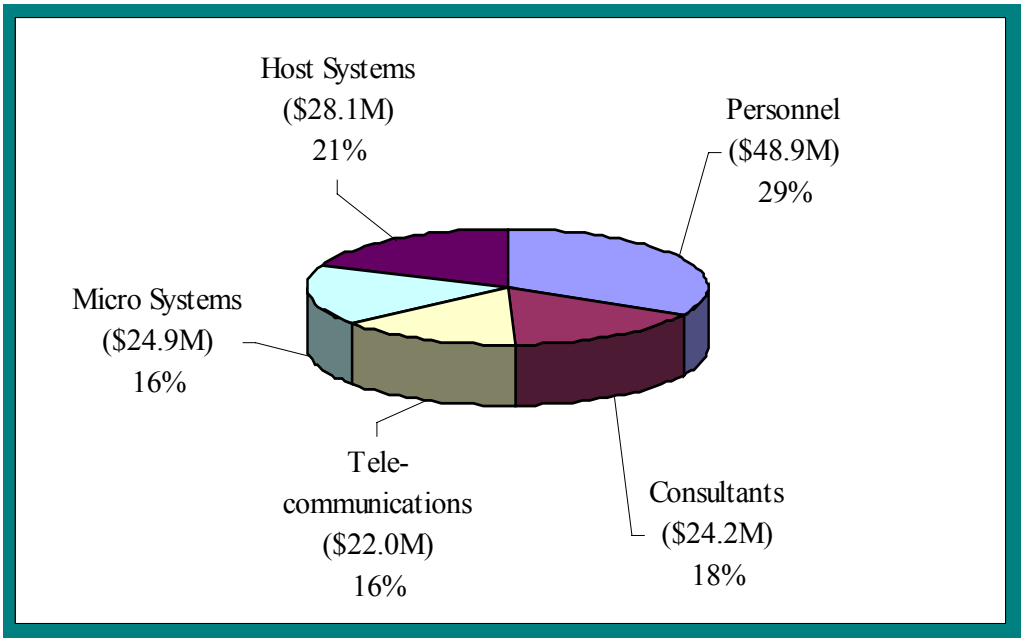


Distribution of IT Expenses FY 99 – General Government/Regents

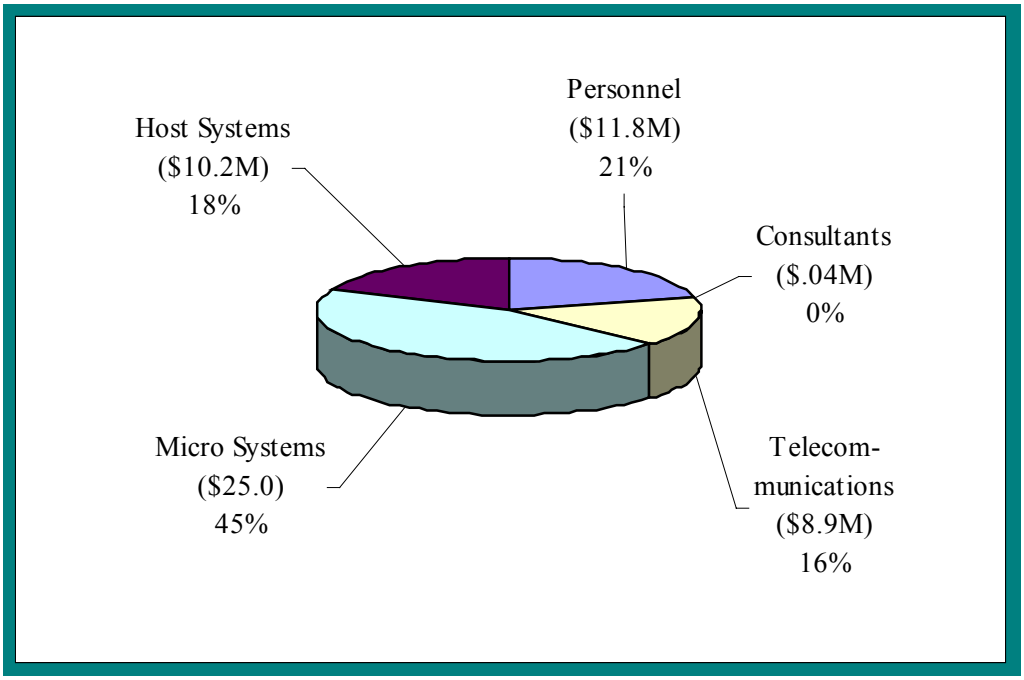
General Government $148.1 Million
Regents $55.9 Million



Distribution of IT Expenses – General Government -- $148.1 Million



Distribution of IT Expenses –Regents Institutions -- $55.9 Million



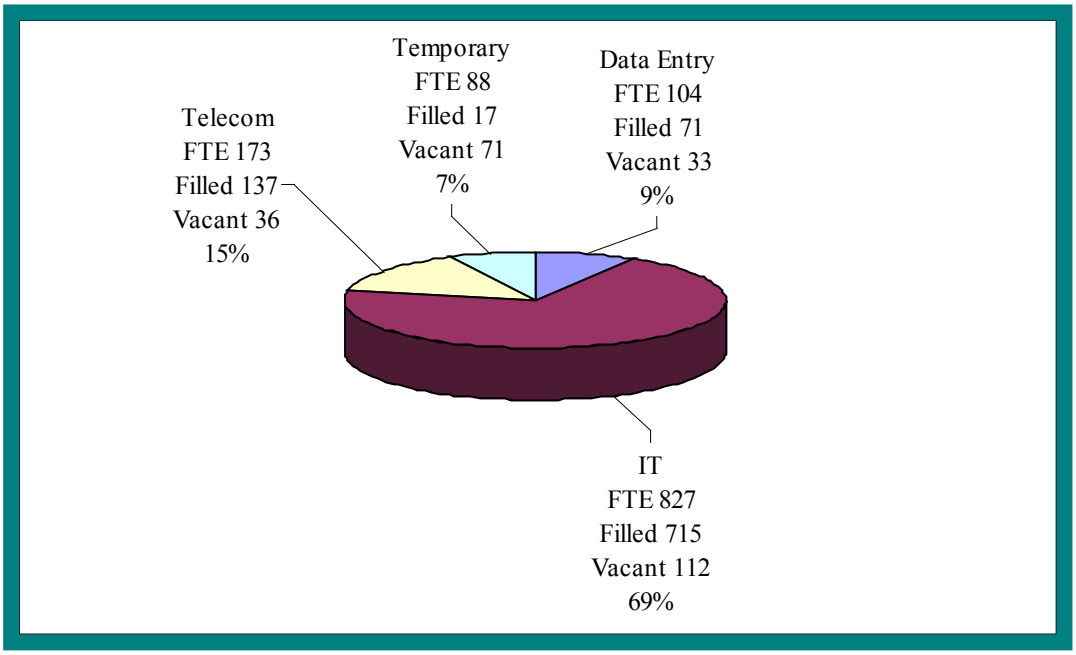
Authorized IT Staff – General Government/Regents

General Government	Total FTE
Administration, Department of	185
Health and Environment, Department of	41
Highway Patrol	98
Human Resources, Department of	123
Revenue, Department of	138
Social & Rehabilitation Services	236
Transportation, Department of	144
Others	228
	1,192
Grand Total	**1,612**

Regents	Total FTE
Kansas State University	152
University of Kansas	127
University of Kansas Medical Center	37
Others	104
	420

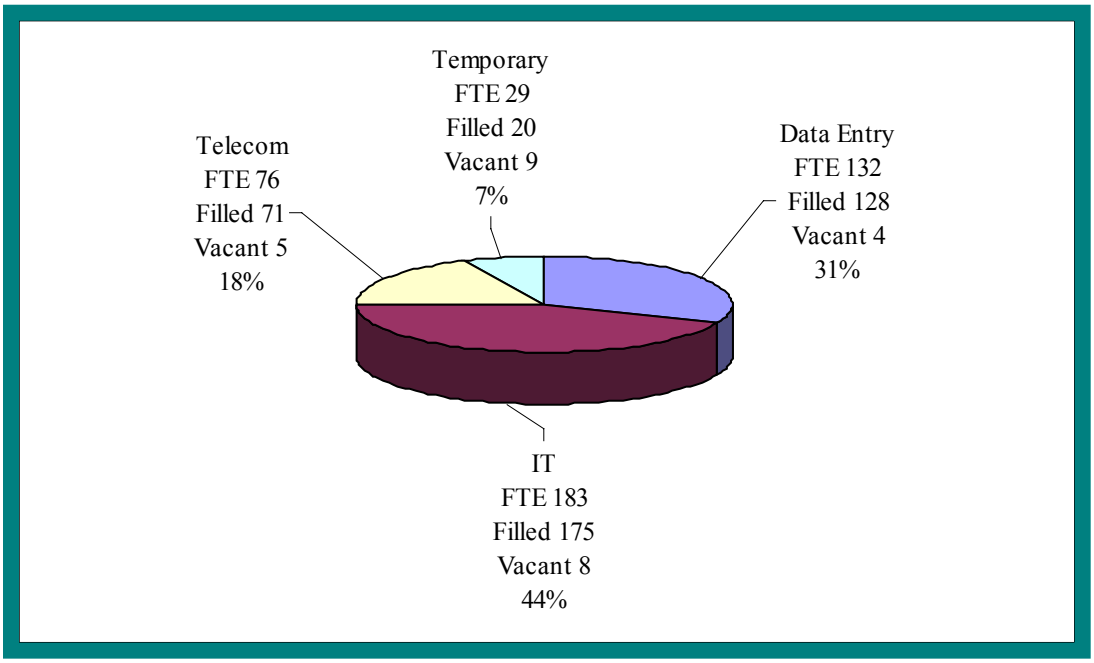
Distribution of Classified IT Personnel – General Government

Total FTE 1,192



Distribution of Classified IT Personnel – Regents

Total FTE 420



Distribution of Hardware General Government/Regents

Total General Government	4.0	50	602	79	18,849
Regents	5.0	84	302	385	33,220
Total	9.0	134	904	464	52,069

CHAPTER 4

PROJECT SUMMARIES

Overview

The material in this section was prepared from Information Technology Management and Budget Plans filed by agencies. We reviewed the material supplied and have provided a summary for each project submitted. Summaries are based on the project's business objectives or motivators. Unless the cost of each project exceeds $250,000, it will not be included in the summary. A table has also been provided which contains a list of all projects submitted, total project cost, budget cost for FY 2001, and start date and end date of project.

Summary of Projects

Department	Project Name	Status	Project Cost	Budget Cost (FY01)	Start Date	Finish Date
Administration, Department of	CMOS Mainframe	Funding Only	$ 2,923,935	$ 523,011	Feb-1999	Aug-1999
	Laser Printers and Report Distribution	Funding Only	$ 753,636	$ 58,909	Apr-1999	Sep-1999
	Virtual Tape	Funding Only	$ 711,110	$ 142,222	Feb-1999	Jan-2000
	Data Analysis and Benefit Modeling for Group Health Insurance	Active	$ 682,500	$ 208,667	Oct-1999	Sep-2002
	Self Service Benefits Enrollment	Active	$ 223,600	$ -	May-1999	Oct-2000
	Enterprise Help Desk	Active	$ 1,106,150	$ 103,615	Apr-1999	Oct-2000
Education, Department of	Kansas Education Network	Pending	$ 17,000,000	Pending	Jul-2000	Jun-2001
Health & Environment, Department of	Kansas Women, Infants and Children (WIC) Automation Initiative	Active	$ 4,985,740	$ 2,139,672	Jan-1999	Apr-2002
	Vital Statistics Improvement Project	Pending	$ 1,500,000	$ 500,000	Apr-2000	Jul-2002
	Kansas Health Alert Network	Pending	$ 1,637,094	$ 566,094	Jan-2000	Dec-2002
Human Resources	Work Force Development System Project	Pending	$ 5,200,000	$ 4,800,000	To be Determined	To be Determined
	Client – Server Workers Compensation System	Pending	To be Determined	To be Determined	To be Determined	To be Determined
Juvenile Justice Authority	Juvenile Justice Information System	Active	$ 6,405,885	$ 1,512,750	Oct-1997	Jun-2002
Regents: Kansas State University	Video Distribution System	Active	$ 1,187,304	$ 300,000	Jul-1998	Feb-2001
Regents: University of Kansas	Integrated Campus E-mail/ GroupWare System	Active	$ 1,705,964	$ 587,540	Apr-1999	Apr-2002
	Student System	Active	$ 2,130,000	$ -	Jan-1998	Jan-2001
	Purchase of Mainframe Replacement	Funding Only	$ 1,523,610	$ 507,870	Aug-1997	Sep-1998
Regents: University of Kansas Medical Center	Telephone Switch Upgrade	Funding Only	$ 960,000	$ 320,000	Aug-1998	Nov-1998
Retirement System, Kansas Public	Workflow Reengineering With Imaged Document Management	Active	$ 2,850,000	$ -	Oct-1999	Aug-2001
Revenue, Department of	Corporation Taxation System	Active	$ 3,586,700	$ 2,680,600	Sep-1999	Oct-2000
	PVD Computer Assisted Mass Appraisal Replacement Project	Active	$ 1,780,000	$ -	Jul-1998	Jun-2002
	Computer Telephony Integration	Active	$ 2,579,080	$ 1,062,032	Jul-1999	Jun-2003
Sentencing Commission	Criminal Justice Information System	Active	$ 12,036,092	Not Provided	FY 1990	FY 2001
Social & Rehabilitation Services, Department of	Drug Rebate/Pharmacy Subsystem Enhancements	Active	$ 3,700,000	$ 3,700,000	Jun-1999	Jul-2000
	Statewide Automated Child Welfare Information System	Pending	To be Determined	To be Determined	To be Determined	To be determined
	Child Support Enforcement Welfare Reform Program	Active	$ 9,595,626	$ 4,469,868	Dec-1999	Oct-2000
	Healthwave Integration	Pending	$ 6,300,000	$ 5,000,000	Apr-2000	To be determined
	Managed Care Enrollment Changes	Active	$ 845,000	$ 845,000	FY 2000	May-2000
	Health Insurance Portability and Accountability Standards	Pending	$ 23,000,000	$ 18,000,000	FY 2000	To be determined
	Kansas Payment Center	Active	$ 17,633,089	$ 64,414,706	Nov-1999	Jun-2003
Transportation Department of	Access Permit Database	Pending	$ 450,000	$ 150,000	Jul-1999	Jun-2002
	Truck Routing Information System (Formerly Automated Commercial Routing)	Pending	$ 400,000	$ 200,000	Jul-1999	Jun-2001
	Right of Way Tract Tracking System	Pending	$ 600,000	$ 580,000	Jul-1999	Jun-2001
	Statewide 800 MHz Radio System	Active	$ 33,478,622	$ 4,179,906	FY 1992	FY 2002
	Telecommunications Infrastructure	Pending	$ 955,000	$ 634,000	Jul-1999	Jun-2001

Administration, Department of

PROJECT 1 (DISC)

System Name: CMOS Mainframe

System Acronym: CMOS

Lead Agency: Department of Administration

Executive Sponsor: Don Heiman, DISC Director

Project Director: Joe Hennes, Deputy Director, Bureau of Information Services

Project Cost: $2,923,935

Budget Cost: $523,011

Budget FTE: 0 (No additional FTE needed)

CITO Approval: April 6, 1999

Start Date: February 24,1 999

Completion Date: August 22, 1999

Project Business Objectives or Motivators: To provide cheaper processing in support for all mainframe users.

System Description and Scope: DISC currently operates a single MVS processor for all state agencies. This processor is 250 MIPS Amdahl 5995/5670 and is separated into two logical partitions (LPARS). This processor was acquired in November 1996 and upgraded in November 1997 to accommodate SRS requirements for the Kansas Eligibility System and Child Support Enforcement Program, a large application to process approximately 14,000 child support enforcement cases throughout the state. In FY 1999-2000, the economics of CMOS will allow DISC to replace the processor with CMOS (426 MIPS) and this will lower software and maintenance costs. We expect a 20% savings in processing costs with the CMOS architecture.

Project Status: Due to larger than expected demand for MIPS, DISC elected to implement CMOS earlier than the expected March, 2000. This early acquisition was due largely to the demand of SRS's KESSEP application and the more favorable pricing of CMOS processors. An Amdahl GS2067A processor with 426 MIPS was installed in August, 1999. The total cost of this acquisition was approximately $325,000 less than anticipated with significant savings expected in future years due to significantly reduced environmental and software costs.

Administration, Department of (continued)

PROJECT 2 (DISC)

System Name: Laser Printers and Report

System Acronym: PRNT

Lead Agency: Department of Administration

Executive Sponsor: Don Heiman, DISC Director

Project Director: Joe Hennes, Deputy Director, Bureau of Information Services

Project Cost: $753,636 (Cost to date has been $217,200--the project was discontinued and will be refiled.)

Budget Cost: $58,909

Budget FTE: 0

CITO Approval: April 6, 1999

Start Date: April 1, 1999

Completion Date: September 1, 1999

Project Business Objectives or Motivators: To replace obsolete printers and improve printing service levels and report distribution.

System Description and Scope: DISC currently operates two IBM 3827 laser printers. As part of its year 2000 assessment, DISC learned that the interface for these printers was not Y2K compliant. This project plan was created to resolve this Y2K problem. This plan also addresses the reliability of aging printers and seeks a solution that could serve both UNIX and MVS data centers. Finally, this plan addresses the need to improve electronic report distribution for mainframe and client/server systems.

Project Status: Laser printer interfaces were repaired in April 1999. New laser printers were installed in September 1999. **The third phase of the project, report distribution, has been separated from this project and will be refiled as a separate project.**

Administration, Department of (continued)

PROJECT 3 (DISC)

System Name: Virtual Tape

System Acronym: VTAPE

Lead Agency: Department of Administration

Executive Sponsor: Don Heiman, DISC Director

Project Director: Joe Hennes, Deputy Director, Bureau of Information Services

Project Cost: $711,110

Budget Cost: $142,222

Budget FTE: 0

CITO Approval: April 6, 1999

Start Date: February 22, 1999

Completion Date: January 31, 2000

Project Business Objectives or Motivators: To improve tape processing efficiency, in terms of processing the tape hardware needs and tape media utilization, while reducing the costs for tape support.

System Description and Scope: Mainframe tape processing is characterized by writing one data set per tape. Since the capacity of magnetic tape is relatively large, writing small tape datasets to tape often wastes tape media. Studies reveal that nearly 80% of the tape cartridges in a traditional MVS data center utilize less than 20% of the tape media. A Virtual Tape solution utilizes a relatively large Direct Access Storage Device (DASD) buffer area to temporarily house tape data sets then subsequently writes them to high density tapes in stacked format. This solution allows tens or even hundreds of data sets to reside on the same tape cartridge. All of this is accomplished without adverse impact on DISC MVS customers as everything appears as if the data sets are being written in the traditional fashion.

Project Status: Project completed. Funding for the project continues through FY 2001.

Administration, Department of (continued)

PROJECT 4 (DISC)

System Name: Data Analysis and Benefit Modeling for Group Health Insurance

System Acronym: MEDSTATS

Lead Agency: Department of Administration

Executive Sponsor: Kansas Health Care Commission

Project Director: Don Heiman, DISC Director

Project Cost: $682,500

Budget Cost: $208,667

Budget FTE: 1.5

CITO Approval: November 10, 1999

Start Date: October 1999

Completion Date: September 2002

Project Business Objectives or Motivators: The purpose of this project is to establish a system that will analyze the impact of different options and mandates for covering employees under plans contracted for by the Kansas State Health Care Commission. The system uses data provided from claims history and can be used to prepare reports on historical costs, to model benefit programs, compare to national utilization patterns, and to forecast costs.

System Description and Scope: The project includes contracting with a vendor to provide the following deliverables: 1) Conversion of data in the Kansas Health Insurance Information System, 2) Data collection from current health insurance contract providers, 3) Produce standardized reports for utilization management, benefit management, and benefit analysis and forecasting, 4) Produce status reports regarding load statistics and information collection, 5) Provide for ad hoc reporting capabilities, 6) Conduct staff training on reporting and modeling, and 7) Develop and implement standard designs for modeling so that comparisons and analyses can be done. The project addresses all contract carriers for health insurance, all claims by covered employees, legislative mandates for coverage, and statutory changes for covered employees.

Project Status: October 1999, vendor has been awarded contract. Initial data conversion and collection stage began.

Administration, Department of (continued)

PROJECT 5 (DISC)

System Name: Self Service Benefits Enrollment

System Acronym: None

Lead Agency: Department of Administration

Executive Sponsor: Bill McGlasson, Director, Division of Personnel Services

Project Director: Don Heiman, DISC Director

Project Cost: $223,600

Budget Cost: $0

Budget FTE: 3

CITO Approval: November 10, 1999

Start Date: April 1999

Completion Date: October 2000

Project Business Objectives or Motivators: The purpose of this project is to streamline the annual benefits enrollment process, making it more responsive to employees. This implementation would also provide a cornerstone application to develop other on-line interfaces for state employees for inquiries and updates to employee-related data.

System Description and Scope: The project includes assessing current processes, developing technical specifications, selecting and installing hardware and software, and designing, programming, and implementing an Internet, transaction-based system. System rollout to employees would require training. Rollout is planned for August 2000, in time for October enrollment. The initial project addresses all state agencies for benefits enrollment. Upon successful rollout of this functionality, interfaces will be expanded to offer employees other "self-service" applications.

Project Status: Requirements complete, procurement of software and hardware in process.

Administration, Department of (continued)

PROJECT 6 (DISC)

System Name: Enterprise Help Desk

System Acronym: None

Lead Agency: Department of Administration

Executive Sponsor: Don Heiman, DISC Director

Project Director: Jerry Merryman, Director, Customer Support Services

Project Cost: $1,106,150 ($411,231 DISC; $496,645 SRS; $199,274 Revenue)

Budget Cost: $103,615 ($38,338 DISC; $46,627 SRS; $18,650 Revenue)

Budget FTE: 0

CITO Approval: October 20, 1999

Start Date: April 1999

Completion Date: October 2000

Project Business Objectives or Motivators: This project will provide a consistent help desk platform across multiple agencies. The Department of Administration (DISC), Department of Revenue, and the Department of Social and Rehabilitation Services maintain and operate separate help desk systems. These systems have many common elements, in particular, support for the State's telecommunications infrastructure.

System Description and Scope: This project provides a coordinated help desk infrastructure for call management, problem resolution, equipment configuration and change management. The enterprise help desk will provide consistent treatment of customer calls to reduce downtime and provide for increased customer satisfaction.

Project Status: Trouble ticket segregation testing and e-mail notification testing was complete. Configuration issues, end-user training and system documentation were also completed. The system was placed into production on November 1, 1999.

Education, Department of

PROJECT 1

System Name: Kansas Educational Network

System Acronym: Kan-Ed

Lead Agency: DISC, Department of Administration
KANREN Kansas Research and Education Network

Executive Sponsor: Commissioner Andy Thompkins, Department of Education
Duane Johnson, State Librarian
Don Heiman, DISC Director
Doug Heacock, Director KANREN

Project Director: KANREN (Individual has not been announced at this time)

Project Cost: $4,000,000 Installation
$13,000,000 Annual

Budget Cost: Pending appropriation

Budget FTE: 7.0

CITO Approval: Pending legislative review

Start Date: July 1, 2000

Completion Date: June 30, 2001

Project Business Objectives or Motivators: This project envisions the connection of 304 school districts and 339 libraries to the state Kans-a-n network. The connection would form a subnet called Kan-Ed

System Description and Scope: One Kan-Ed network would provide the following benefits: 21,000 electronic publications, regional and statewide technology workshops to teach how to use technologies in schools, remote distance learning, high speed conventional Internet access, voice over IP (as technology matures), Internet 2 and interconnect to universities in Kansas as well as other states in the Great Plains consortia, parent access to schools for virtual class visitations e-mail to teacher, school information services and homework assignments, and a best of related activities. The Internet 2 connectivity is eligible for e-rate discounts once funding decisions are made by the legislature. The e-rate discounts for Internet 2 services are over 50%.

Project Status: Pending FY 2000 appropriation decisions.

Health and Environment, Department of

PROJECT 1

System Name: Kansas Women, Infants and Children (WIC) Automation Initiative

System Acronym: Kansas WIC System

Lead Agency: Department of Health and Environment

Executive Sponsor: Clyde Graeber, Secretary

Project Director: David Thomason, KDHE WIC Director

Project Cost: $4,985,740

Budget Cost: $2,139,672

Budget FTE: 3.0

CITO Approved: Agency has not prepared project plans

Start Date: January 2000

Completion Date: April 2002

Project Business Objectives or Motivators: KDHE (with cooperation and support from USDA) is replacing its current manual, paper, and batch-oriented WIC processing with a fully automated statewide, WIC system. This system, when successfully implemented, will increase the programs ability to efficiently and effectively serve eligible women, infants, and children in Kansas, to support a caseload of up to 75,000 participants monthly, and to improve participant processing services.

System Description and Scope: KDHE will transfer, modify, and implement a modern state WIC system. Transfer system candidates from 3 states have been recognized and functional requirements have been identified and documented. Once the system is implemented it will span both state and local health department functions, and replace the current batch oriented system currently in operation.

Project Status: The project is in planning phase and awaiting final approval from the USDA. The project structure and team is being organized. The initial RFPs and contracts are in development and are expected to be formalized in the 2nd quarter of 2000.

Health and Environment, Department of (continued)

PROJECT 2

System Name: Vital Statistics Improvement Project

System Acronym: VSIP

Lead Agency: Department of Health and Environment

Executive Sponsor: Clyde Graeber, KDHE Secretary

Project Director: Dr. Lorne Phillips

Project Cost: $1,500,000 (Estimated)

Budget Cost: $500,000

Budget FTE: 0.0

CITO Approval: Agency has not requested project approval

Start Date: April 1, 2000

Completion Date: July 1, 2002

Project Business Objectives or Motivators: The legacy Genexus-based system needs to be replaced with a system to improve processing, revise standard certificates, increase system reliability, and automate manual processes. DOS Genexus is no longer supported. Hardware needs upgraded to integrate KDHEs Universal Core Data Model (UCDM) and upgrade the electronic birth registration system (EBC) and death registration process.

System Description and Scope: KDHE's Vital Statistics is one of the most complex client/server-based systems in Kansas State Government. The system facilitates storage, management, and retrieval of more than 8 million records, adding approximately 100,000 new records annually. Over 300,000 certified copies of vital records are issued annually. The scope of this re-engineering encompasses all of the current system, in addition to an analysis and automation of peripheral manual processes (such as credit card authentication, Electronic Death Certificate functionality, and completing microfilm conversion).

Project Status: Project planning is ongoing; awaiting funding.

Health and Environment, Department of (continued)

PROJECT 3

System Name: Kansas Health Alert Network

System Acronym: KHAN

Lead Agency: Department of Health and Environment

Executive Sponsor: Clyde Graeber, Secretary

Project Director: Gianfranco Pezzino, MD, MPH, State Epidemiologist

Project Cost: $1,637,094 (assuming 3-year CDC grant is funded)

Budget Cost: $566,094 (1st Year)

Budget FTE: 3.0

CITO Approved: Agency has not prepared project plans

Start Date: January 2000

Completion Date: December 2002

Project Business Objectives or Motivators: To assure the development of local and State systems for rapid receipt and broadcast of urgent health alerts, surveillance data, and other information related to bioterrorism and other health threats among local, State, and federal officials and also to community health care providers, first responders, infection control specialists, etc.

System Description and Scope: The project involves state coordination and connection of all local public health jurisdictions to the Internet via continuous, high speed, secure connections; to ensure proper training of local health department workers in the use of the information technology; and to make available on-line information resources for protecting communities against bioterrorism and other public health threats.

Project Status: Notification of the grant award has just been received, and planning is underway.

Human Resources, Department of

PROJECT 1

System Name: Workforce Development System Project

System Acronym: WDS

Lead Agency: Department of Human Resources

Executive Sponsor:

Project Director: William Sanders

Project Cost: $5.2 million

Budget Cost: $4.8 million

Budget FTE: 0

CITO Approval: Request has not been submitted for development phase

Start Date: To be determined for development phase

Completion Date: Nine months after project starts

Project Business Objectives or Motivators: The Workforce Investment Act (WIA), passed by Congress in August 1998, consolidates more than 70 federal programs, expands the network of one-stop centers, and provides skill grant vouchers for purchase by employment and training participants. The one-stop centers must be implemented in all states by July 2000. For WIA to be implemented successfully in Kansas, a WDS must be developed to enable Kansas to meet the WIA requirements.

System Description and Scope: The goal of the first phase of the project is to document Kansas' long-term WDS functional and technical requirements and create a feasibility report to be used for the implementation of the WDS. Functional and technical requirements will be determined by Kansas' core workforce development partners. These core workforce development partners represent the Kansas Workforce Investment Partnership Council (KWIP), KDHR, SRS, KDOC&H, KSDE and KBOR. The WDS feasibility report will describe the WDS functional and technical requirements, recommended WDS technology configuration, core partner interface requirements and the associated implementation and migration plans. The WDS should allow for a common intake and case management for a one-stop data collection system whose partners can access data for their workforce development participants.

Project Status: Development has not been approved and is pending a feasibility study.

Regents: Human Resources, Department of (continued)

PROJECT 2

System Name: Client – Server Workers Compensation System

System Acronym: None

Lead Agency: Department of Human Resources

Executive Sponsor: William Sanders, Chief Information Officer, Director of Employment Security

Project Director: William Sanders, Chief Information Officer, Director of Employment Security

Project Cost: To be determined

Budget Cost: To be determined

Budget FTE: 0

CITO Approval: Request has not been submitted

Start Date: To be determined

Completion Date: To be determined

Project Business Objectives or Motivators: The State of Kansas is issuing a Request for Proposal (RFP) to obtain competitive quotations from qualified vendors to provide the Worker's Compensation Division a database of information on claims characteristics and costs related to open and closed claims pursuant to K.S.A. 44-557a. The legislature also mandated that the Worker's Compensation Division to statistically take significant samples of open and closed claims and obtain detailed information related to disability payments, medical providers, vocational rehabilitation providers, and fees paid as part of claim costs. The act also calls on the Division to collect all medical procedures and costs from each carrier, group pool, and self-insured employer.

System Description and Scope: The current Workers Compensation System is a mainframe-based application consisting of CICS screens for data input and VSAM files for holding the data. The system collects information needed to track claims, the process of mediation/docket hearings and the compensation that is awarded for each claim. The proposed Workers Compensation System is a Client-Server based application consisting of a Web-enabled front-end, for data input, and a Relational Database Management System (RDBMS) for storing the data. The proposed system's foundation will be established with the current system's business logic. The current system's business logic was ascertained through analysis of the system along with discussion/discovery meetings with subject matter experts. The analysis of the system included the mainframe system along with the twenty-one ancillary components. The proposed system integrates all the functions into one system. The main technology changes include the RDBMS, Web enabling, and the use of Electronic Data Interchange (EDI).

The RDBMS approach solves one of the major issues with the old system. The old system has duplicate data being entered into multiple files. This is a waste of time and causes erroneous data because of human error and updates not being forward to all files. Using the RDBMS approach, the data is analyzed then normalized and like data is divided into separate files. Therefore, the data is stored once in one location. All updates are available to all functions that access the specific data as soon as the change is made. Other features include increased reporting capabilities, security, and enforcement of business rules.

Project Status: Still pending.

Juvenile Justice Authority

PROJECT 1

System Name: Juvenile Justice Information System

System Acronym: JJIS

Lead Agency: Juvenile Justice Authority

Executive Sponsor: Albert Murray, Commissioner, JJA

Project Director: Janee Roche, Information Resource Manager

Project Cost: $6,405,885

Budget Cost: $1,512,750

Budget FTE: 1

CITO Approval: Request submitted prior to CITO function

Start Date: October 1997

Completion Date: June 2002

Project Business Objectives or Motivators: Passage of the Juvenile Justice Reform Act of 1996 (House Bill 2900) is the situation prompting development of the JJIS. The act formed JJA as the agency responsible for all juvenile criminal justice activity in the state of Kansas. According to the reform act, the JJA Commissioner is responsible for developing a Juvenile Justice Information System (JJIS). The information sharing envisioned for the JJIS will create a single location to which agencies may send juvenile information and access information.

System Description and Scope: This information system will provide juvenile information collected through regional intake and assessment centers, judicial district case management agencies, detention centers and juvenile correctional facilities. The JJIS repository will serve as a central location for all juvenile justice information within the state; the JJIS will also provide offender history records to the CJIS repository and Supervision information to the DOC repository. All appropriate agencies and end-users that qualify to retrieve details surrounding a particular juvenile will be able to use the JJIS.

Project Status: The key components of the project are underway. JJIS repository equipment requirements have been determined, ordered and implemented. Network operating systems upgraded to Novell Netware 5 with IP native. Three JJA Central Office Technicians trained on Microsoft Visual Studio Products (Total about 20 training days for each technician). Task Orders issued to Business Software and Equipment to develop the JJIS repository; to begin development of the Juvenile Correctional Facilities admission and classification software modules; to re-develop the CCMA software application; and to re-develop the JIAS software application. Prototype repository juvenile information folder (JIF) delivered by vendor. End-user software design teams organized for Community Case Management (CCMA), for the JIF and for Juvenile Intake and Assessment System (JIAS). Twenty grants awarded for local infrastructure assistance. Final version of Business Process Re-engineering documentation received from vendor, including some proposed standard operating procedures.

Regents: Kansas State University

PROJECT 1

System Name: Video Distribution System

System Acronym: None

Lead Agency: Kansas State University

Executive Sponsor: Beth Unger

Project Director: John Streeter, Director

Project Cost: $1,187,304

Budget Cost: $300,000

Budget FTE: 0

CITO Approval: April 9, 1999

Start Date: July 1998

Completion Date: February 2001

Project Business Objectives or Motivators: This project will provide the required infrastructure to allow a campus wide video distribution system. The project is designed to enhance the opportunity for learning by making lectures and other academic programming available to a wider audience than what could be accommodated by the current environment and to provide these opportunities to the students asynchronously by time shifting the programming.

System Description and Scope: The video distribution system will be two-way interactive allowing professors and others to distribute their lectures via television. By utilizing state-of-the-art video servers, these lectures can be replayed anytime, and distributed to all campus residence halls and video learning centers. Plans are to provide five full-time campus channels for video playback. This number will be increased as the demand grows.

Phase 1 will be to install a single mode fiber ring around the university. Phase 2 will be to install single mode fiber to each campus building from the fiber ring. This will allow each building on campus to be hooked to the video distribution system. Phase 3 will be to install a headend video distribution system in the Power Plant. Phase 4 is to install coaxial cable within each building, from a central wiring closet to each classroom, departmental and faculty office, resident hall rooms, and study areas.

Project Status: Phase I and II have been completed. Phase III and IV are currently underway. The project is on schedule and on budget.

Regents: University of Kansas

PROJECT 1

System Name: Integrated Campus E-mail/GroupWare System

System Acronym: None

Lead Agency: University of Kansas, Lawrence campus

Executive Sponsor: Marilu Goodyear, Vice Chancellor for Information Services

Project Director: Cathy Smith, Assistant Vice Chancellor for Information Services and Director of Academic Computing Services

Project Cost: $1,705,964

Budget Cost: $587,540

Budget FTE: 5.0 FTE

CITO Approval: August 1998

Start Date: Spring 1999

Completion Date: Spring 2002

Project Business Objectives or Motivators: The need for a properly functioning and robust e-mail GroupWare system is now mission-critical to KU. For this reason, a university-wide committee was appointed by the Chancellor in February 1998 to consider e-mail/GroupWare standards for the University. Continuing with a non-integrated solution to campus communications is less than desirable for several reasons. First, the community has a strong need for a comprehensive electronic address book containing information for more than 29,000 individuals; this is difficult to accomplish without a common system. Second, use of the various communication systems results in an inconsistent manner in which attached documents are transmitted and their usability once received. Third, a common communication system would result in reduced orientation and training activities when staff members move from one department to another.

System Description and Scope: A unified campus e-mail environment will provide a core set of functions to all faculty, students, and staff: e-mail address lookup, personal and targeted mailing lists, hierarchical mail folders, the ability to send and receive documents created in other applications, and a highly reliable delivery infrastructure. Additional functions will include calendaring and scheduling, threaded discussions, and shared information repositories. The environment will facilitate communication and information sharing in curricular, research, and administrative settings. Over the life of the project, all faculty, staff, and students would eventually be provided with centrally provided Exchange e-mail accounts. With centrally provided services, the system architecture would be engineered to achieve greater economies of scale for the e-mail system. Over time, Exchange would become the standard e-mail package supported by central computing services.

Project Status: Through June 30, 1999: Working with Microsoft consultants, began design of Exchange server software architecture, account creation/management tools, and client implementations. Completed server hardware acquisitions. Initiated testing of: Exchange and Outlook with an initial user group of fifty; migration tools; backup software; Exchange-Groupwise connectivity tools. Began development of user training and documentation. Hired a GroupWare Applications Consultant and a Systems Software Programmer/Analyst IV.

Regents: University of Kansas (continued)

PROJECT 2

System Name: Student System

System Acronym: None

Lead Agency: University of Kansas, Lawrence campus

Executive Sponsor: Dorothy Knoll, Dean of Student Services, KUMC
Kathleen McCluskey-Fawcett, Associate Provost
Marilu Goodyear, Vice Chancellor for Information Services

Project Director: Richard Morrell, University Registrar

Project Cost: $2,130,000

Budget Cost: $0 (Funding is from FY 1998 - FY 2000)

Budget FTE: Project involves existing staff members, no additional FTE were added for this project.

CITO Approval: August 1998

Start Date: January 1998

Completion Date: 2001

Project Business Objectives or Motivators: The current, university-developed student administration systems requires students, staff, and faculty to use an outdated process that is cumbersome and does not address the unique curricular needs of the various schools and programs. Many offices, schools, and departments maintain their own independent student administration databases. None of these databases is linked to the student administration database used by KU-KUMC Student Services (including the Office of Student Records and Registration) and the Office of the University Registrar on the Lawrence campus. Many of these independent databases have no (or inadequate) reporting functions, requiring frequent manual extractions. Current databases lack ability to analyze data adequately for trends or outcomes measurements. Multiple databases result in duplicate data entry, increased data-entry errors, incompatible data, inconsistent data, unavailability of information, and delays in reporting information.

System Description and Scope: This project will implement a student records system that will provide for the student data needs of all University campuses and units. The system will streamline business functions, provide improved data accuracy, richer reporting functionality, significantly enhanced data-analysis and planning capabilities, significant timesavings for data entry, retrieval, reporting and analysis. Once fully implemented, this system will provide a single body of data available to the appropriate personnel in many units for their daily business needs. This system will also lead to the identification of data that may be shared on-line with external divisions, facilitating local and University-wide administrative and research objectives.

Project Status: The product has been researched and purchased and the implementation effort and training staff has been organized. Release 7.0 of PeopleSoft's student administration system has been installed for review and testing. University staff have been organized into "fit" teams and training on the various modules. Consultants have been selected and used to help in the "fit" analysis process. Data conversion planning has started.

Regents: University of Kansas (continued)

PROJECT 3

System Name: Purchase of Mainframe Replacement

System Acronym: None

Lead Agency: University of Kansas, Lawrence campus

Executive Sponsor: Marilu Goodyear, Vice Chancellor for Information Services

Project Director: David M. Gardner, Director of Computing Services

Project Cost: $1,523,610

Budget Cost: $507,870

Budget FTE: 0 (No state funded FTE)

CITO Approval: August 1998

Start Date: Fall 1997

Completion Date: August 1998 (Project has been financed over a three-year period FY1999-FY2001)

Project Business Objectives or Motivators: Although KU is replacing mainframe administrative systems with client server systems, it must continue to operate a reliable, Year 2000-compliant mainframe until the new student information system is fully implemented. In order to meet data archiving needs, it is also possible that ongoing needs for a mainframe will continue after implementation of the student system. Without replacement, continuing with the Amdahl would have led to a required outlay of $200,000 for Year 2000 software upgrades and consulting. Staff time required to convert systems and applications software would also have increased, contributing to a longer conversion schedule to a new client server replacement systems. Energy and floor space savings created by the new system contribute to long term benefits of this change. Converting now allowed the value remaining in the old hardware to be used toward the conversion rather than lost through retention.

System Description and Scope: It was determined that a change to a new mainframe with software upgrades to current levels would be more cost-effective, take less time, and fewer man hours. This change would also permit parallel operation with the new client server systems, thus improving the conversion process and addressing data archiving requirements during transition. Support for current customer systems can be maintained and enhanced while conversion and training for replacement systems goes on in parallel. The issue of a long-term data archive function for infrequently used data is also addressed by this purchase. The upgrade of systems and software to comply with Year 2000 requirements and the conversion to new client server systems for the Lawrence and Medical Center campuses is greatly simplified.

Project Status: An IBM S/390 model 2000-224 was acquired and installed in August 1998. Since then, Computer Services has installed and tested new Year 2000-compliance operations systems and subsystems.

Regents: University of Kansas Medical Center

PROJECT 1

System Name: Telephone Switch Upgrade

System Acronym: None

Lead Agency: University of Kansas, Lawrence campus

Executive Sponsor: James L. Bingham, CIO, Information Resources, KUMC

Project Director: Don Stanze, Director, Telecommunications and Networking

Project Cost: $960,000

Budget Cost: $320,000 (Project is completed, however, funding is over a 3-year period)

Budget FTE: 0

CITO Approval: October 1999

Start Date: August 1998

Completion Date: November 1998

Project Business Objectives or Motivators: 1. The current Telephone switch is 12-year-old technology. Lucent no longer manufactures the existing telephone switch. Major component parts are not readily available and few Lucent technicians are trained in this older technology. This presents the potential for frequent and longer outages. Any outage of the telephone switch has the potential of affecting patient care, which could lead to large financial losses. 2. Some components of the existing telephone switch are not year 2K compliant (e.g.: the administration and management tools). 3. Future CTI applications will require this upgrade.

System Description and Scope: Upgrade existing Lucent Definity G2.2 Telephone Switch to Lucent Definity G3r Telephone Switch. The telephone switch has approximately 5700 stations and provides telephone service to the Hospital, KUPI outpatient clinics, academic and research, and administration at KUMC. The system is mission critical and any outage has the potential to affect patient care and our academic mission.

Project Status: Project completed.

Retirement System, Kansas Public

PROJECT 1

System Name: Workflow Reengineering With Imaged Document Management (Image 2000)

System Acronym: None

Lead Agency: Kansas Public Employees Retirement System (KPERS)

Executive Sponsor: Meredith Williams, Executive Secretary

Project Director: Susan Sebring, Information Resource Officer

Project Cost: $2,850,000

Budget Cost: $0 ($398,745 FY 1999 and $2,451,255 FY 2000)

Budget FTE: 2.0 (KPERS plans to request position approval during the 2000 Legislative session)

CITO Approval: November 19, 1999

Start: October 1999

Completion Date: August 2001

Project Business Objectives or Motivators: The Image 2000 project will enhance and integrate KPERS existing applications software and create electronic records for all members. The project is a major component of the Retirement System's goal to provide more timely and effective services to its members and employers. It will enable KPERS to improve customer service and reduce customer response time by eliminating the use, movement, and tracking of paper files. The project will allow KPERS to handle its growing workload without significant increases in staff. It will also improve security and confidentiality and provide complete disaster recovery capability.

System Description and Scope: The Retirement System upgraded its AS/400 system and acquired 56 personal computers and monitors for the Image 2000 project. This equipment is being used currently and will continue to be used after the imaging project is complete. During Phase II, the Retirement System plans to purchase image application software, scanning equipment, and optical storage space. The majority of expenditures for the project are for image application programming and customization.

Project Status: As of January 2000, KPERS is involved in Phase I of the Imaging project. Phase I involves reviewing and updating an existing needs analysis/study report, preparing the external design of the required workflow/imaging project, developing the workflow/imaging system requests for proposals for the detailed design and implementation of the system, and vendor evaluation and selection for Phase II. KPERS plans to select a vendor for Phase II of the project in April 2000. Phase II will involve the internal design and actual implementation of the programming and imaging enhancements.

Revenue, Department of

PROJECT 1

Revenue, Department of (continued)

System Name: Corporation Taxation System

System Acronym: Tax 2000

Lead Agency: Department of Revenue

Executive Sponsor: Karla Pierce, Secretary of Revenue

Project Director: Rose Mooneyham

Project Cost: $3,586,700

Budget Cost: $2,680,600

Budget FTE: 0

CITO Approval: December 8, 1999

Start Date: September 1, 1999

Completion Date: October 31, 2000

Business Motivator(s): The services resulting from this project ensure that KDOR's Corporation Tax customer representatives receive the full benefit of Project 2000. Current staffing levels do not permit the level of service envisioned without taking full advantage of this technology. In addition, this project will benefit all of the customers of the agency with more efficient, effective services.

System Description and Scope: Work on the Corporation Taxation System began in September 1999 and will be completed by October 31, 2000. The system will be built in the same architecture as the newly implemented ASTRA Tax System. It will be an integrated part of the ASTRA system and will incorporate and reuse functionality found in other areas of ASTRA such as correspondence generation, software deployment, data base environment, template development, SAS reporting and Data Warehouse integration. Corporation Taxation will also interface with the other areas of ASTRA such as paper and electronic channels of taxpayer information and reporting, common subsystem feeds into ADA and ACM, Audit WorkPapers and auditors' findings for reloading into ASTRA. The Corporation Taxation System is the last large component of the ASTRA Tax Subsystem and will deliver a new system in KDOR to manage all the functionality of Corporation Taxation.

Project Status: The Corporation Tax System has completed the entire scope, approach and general system design. The Channel subsystem detail system design is complete and the DSD build for the Channel Subsystem is underway. The rest of the subsystems detail design documents are in progress with an expected completion date of February 1, 2000.

Revenue, Department of (continued)

PROJECT 2

System Name: PVD Computer Assisted Mass Appraisal Replacement Project

System Acronym: PVD - CAMA

Lead Agency: Department of Revenue

Executive Sponsor: Mark Beck, Director Property Valuation

Project Director: Charlie Sowell, Property Valuation Division

Project Cost: $1,780,000

Budget Cost: $0 (Phase I funded in FY 99 and Phase II funded in FY 2001)

Budget FTE: Existing FTEs

CITO Approval: April 6, 1999

Start Date: July 1, 1998

Completion Date: June 30, 2002

Business Motivator(s): Pursuant to KSA 79-1477 enacted during the 1986 legislative session, the Secretary of Revenue is to establish a statewide computerized mass appraisal (CAMA) system. A system was installed in 1986 and is still in use although it has undergone several enhancements. The system is aging and increasingly more difficult to support and enhance for changes in the law.

System Description and Scope: This project will provide Kansas counties with improved software with which to conduct computer assisted mass appraisals.

Project Status: The acquisition of a new CAMA system for the counties in Kansas Counties is a three-phased implementation. Phase one is the development of an external design document that will be the blueprint for the new system. Phase two is the programming of the new system based on the external design document. The third phase is the installation of the new system at the county level.

The Division of Property Valuation (PVD) is currently in Phase 1 of the project. This phase, which began in May 1999, is slightly ahead of schedule at 46 percent complete. The General System Design, Data Management Design, Query and Report Writing Design, and Land Valuation Design are completed. Phase one will be complete by August of 2000. Programming (phase two) should begin shortly thereafter with an expected completion in 12 to 18 months at which time the first counties can begin to install the new system.

Revenue, Department of (continued)

PROJECT 3

System Name: Computer Telephony Integration

System Acronym: CTI

Lead Agency: Department of Revenue

Executive Sponsor: Karla Pierce, Secretary

Project Director: Glen Yancey, Information Services

Project Cost: $2,579,080

Budget Cost: $1,062,032

Budget FTE: 11

CITO Approval: October 6, 1999

Start Date: July 1, 1999

Completion Date: June 30, 2003

Business Motivator(s): This initiative will satisfy a Management Council mandate which will assist KDOR in achieving and maintaining its status as the benchmark for the nation. Customer service will be positively impacted through greater access to information by customers and more effective and efficient utilization of resources.

System Description and Scope: This project is an adjunct to Project 2000. The services resulting from this project ensure that KDORs customers receive the full benefit of Project 2000. All inbound calls to Tax Operations will be managed using call routing, integrated voice mail with computer email functions, integrated web and fax services and terminal emulation of telephone features. Existing options will also be integrated making Tele-File, Tel-Assist, the Refund Status Line and inbound MOSAIX calls all part of one system. Associates will be trained to effectively utilize the technology and integrate it into all customer contacts. In FY 2001, this technology will be widely distributed to KDOR customer representatives. Customers will be provided automated access to their account data and have the ability to order forms and provide address information electronically. In FY 2002, the KDOR regional offices will be added to the architecture, speech recognition will be integrated and abandoned calls will be recorded.

Project Status: On September 29, 1999, the Kansas Department of Revenue completed the first phase of the Computer Telephony Integration Initiative (CTI) Project. KDOR implemented a Lucent Technologies Octel Interactive Voice Response System (IVR) on the main telephone access to the Department. The IVR system provides touch tone menu access to Customer Representative Work Groups within the Division of Taxation, the Refund Status line and the Tax Forms line and provides additional customer self-help capabilities in the form of Frequently Asked Questions recordings. The Automated Call Distribution phase of the CTI project is in progress. The RFP to acquire ACD functionality has closed and DISC has established a contract for ACD services with Southwestern Bell Telephone Company. March 1, 2000 is the target date for having the ACD operational. The ACD component will build on the function of the IVR system to provide real-time, in-bound call management, intelligent call routing and event based reporting. The FY 2001 budget contains a request for funds to implement the final phase of the CTI initiative. This component will identify customers from caller-ID or caller input, and route the customer's account information in the ASTRA system to the computer desktop of the appropriate Customer Representative as it connects the in-bound call. The FY 2001 budget request also includes funding for 11 currently unfunded FTE to staff the KDOR call center.

Sentencing Commission, Kansas

PROJECT 1

System Name: Criminal Justice Information System

System Acronym: CJIS

Lead Agency: Kansas Sentencing Commission

Executive Sponsor: Criminal Justice Coordinating Council

Project Director: Carey Brown

Project Cost: $12,036,092

Budget Cost: Not provided

Budget FTE: 0

CITO Approval: Approval made prior to CITO function

Start Date: FY 1990

Completion Date: FY 2001

Business Motivator(s): The Criminal Justice Information System (CJIS) Project is a cooperative endeavor involving multiple Kansas state agencies. The Criminal Justice Coordinating Council, Kansas Bureau of Investigation, Kansas Highway Patrol, Office of Judicial Administration, Juvenile Justice Authority, Department of Corrections, Kansas Sentencing Commission, Division of Information Systems and Communications, and Attorney General each have a significant part of the project with varying responsibilities. CJIS was developed to create and maintain an accessible, and appropriately secured, criminal justice infrastructure with accurate, complete and timely data on individuals and events for criminal justice and non-criminal justice users.

System Description and Scope: The project scope includes a complete replacement of the state's infrastructure for justice information systems, and replacement of several of the previously existing criminal justice subsystems. In accomplishing these replacements, several of the subsystems include added functions and capabilities. The scope also includes creating several whole new subsystems and establishing a new governance structure to oversee the planning, development, and operation of the system.

Project Status: Within revised budget, late on project completion.

Social and Rehabilitation Services, Department of

Social and Rehabilitation Services, Department of (continued)

PROJECT 1

System Name: Drug Rebate/Pharmacy Subsystem Enhancements

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Christiane Swartz, Administrator Medicaid Operations

Project Director: Diane Davidson, Senior Manager New Projects, Health Care Policy

Project Cost: $3,700,000

Budget Cost: $3,700,000

Budget FTE: To Be Determined

CITO Approval: June 1999

Start Date: June 1999

Completion Date: August 2000

Business Motivator(s): Enhancements to the Drug Rebate and Pharmacy Point of Sale subsystem of MMIS will improve collection of Drug Rebate revenues and provide the ability to resolve disputes with manufacturers in a more timely manner. Processing of pharmacy claims will be expedited and prospective drug utilization review will be improved.

System Description and Scope: Modifications to the MMIS Drug Rebate and Pharmacy Point of Sale subsystem. Organizations affected: SRS/AMS.

Project Status: Requirements Analysis and Specification (RAS) and Detailed System Design (DSD) have been completed. Coding is in progress and test plans are being completed.

Social and Rehabilitation Services, Department of (continued)

PROJECT 2

System Name: Statewide Automated Child Welfare Information System

System Acronym: SACWIS

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Joyce Allegrucci, Assistant Secretary of Children & Family Policy

Project Director: Rita Barnard, Information Technology Services

Project Cost: Not yet determined

Budget Cost: Not yet determined

Budget FTE: Not yet determined

CITO Approval: Agency has not requested project approval

Start Date: Not yet determined

Completion Date: Not yet determined

Business Motivator(s): 1. Service Delivery is critical to the SRS mission: "To protect children and promote adult self-sufficiency." 2. Achieve Statewide Automated Child Welfare Information System (SACWIS) compliance thus avoiding federal financial sanctions. 3. The improvement in the data on incidents of alleged child abuse and neglect, children in state custody (foster care), and those children being adopted will give the CFS user better data to make informed decisions on placements and plans of care. 4. Additional information on foster care providers would be available on-line to workers. This would assist the worker in making better and faster decisions. 5. A financial payment system that would better account for all monies paid out on behalf of foster care children would be a major component of the service delivery system.

System Description and Scope: The system will store all information necessary to manage the delivery of social services to children in need due to abuse or neglect. It also will contain data on adoptions and foster care. The system would allow field staff to have full access to information on social services needed or being provided to children removed from their homes. This project would enhance the Family and Child Tracking System (FACTS) and realize the goal of a nationally accepted standard for case management in child welfare services.

Project Status: A feasibility study will be conducted in FY2000 to determine the development costs for a statewide system which meets the business requirements and to review the federal standards for a uniform statewide case management system which were established by Congress in 1993. A similar project, Kansas Social Services Information System (KSSIS), was terminated in November, 1995 due to state budget cutbacks and the settlement agreement for the ACLU lawsuit.

Social and Rehabilitation Services, Department of (continued)

PROJECT 3

System Name: Child Support Enforcement Welfare Reform Program

System Acronym: CSE Welfare Reform

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Jim Robertson, Director, Child Support Enforcement

Project Director: Gina Hoffman, Information Technology Services

Project Cost: $9,595,626

Budget Cost: $4,469,868

Budget FTE: 40

CITO Approval: December 29, 1999

Start Date: December 1999

Completion Date: October 2000

Business Motivator(s): 1. The Personal Responsibility and Work Opportunity Act of 1996 (PRWORA) added 18 system requirements to existing Child Support Enforcement systems. 2. Enhanced federal funding totaling $6 million ($1.2 million SGF) is allocated to Kansas. 3. CSE system is critical to the SRS mission. 4. CSE system has major interfaces with multiple federal and state agencies.

System Description and Scope: This project will implement additional system requirements. System requirements include: National new hire registry; state new hire registry; national CSE-network information interface; federal and state case registry; expanded federal parent locator service; administrative and tax offset programs; referrals from Welfare to Work programs; federal UIFSA forms (interstate cases); state centralized collection and disbursement unit for non-IV-D cases; performance-based incentives in the Financial and Statistical Reporting System; financial institution data match; distribution policy changes; suspension of driver's, professional, occupational and recreation licenses; passport denial, and high volume administrative enforcement (interstate cases).

Project Status: Until January, 2000, project staff will have the additional responsibility of post implementation support following installation of a new child support enforcement system in September, 1999. In preparation for development, the staff attended national conferences with other states who are in the process of implementing the 1996 PRWORA requirements. Operation of the Kansas Pay Center by a private entity will provide a centralized location for all child support payments. The following functional requirements have been added to the current child support enforcement system according to the federal deadlines for state plan compliance: National and State new hire registry; National CSE-Network information interface; Federal and state case registry; Expanded Federal Parent Locator Service; Administrative and tax offset programs; State centralized collection and disbursement unit for non-IC-D cases; Passport denial.

Social and Rehabilitation Services, Department of (continued)

PROJECT 4

System Name: Healthwave Integration

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Christiane Swartz, Administrator Medicaid Operations

Project Director: Diane Davidson, Senior Manager New Projects, Health Care Policy

Project Cost: $6,300,000

Budget Cost: $5,000,000

Budget FTE: Not yet determined.

CITO Approval: Agency has not requested project approval

Start Date: Spring 2000

Completion Date: Not yet determined.

Business Motivator(s): Provide a seamless delivery system for children's health coverage by integrating the Healthwave program into the MMIS.

System Description and Scope: Modifications to the MMIS will be required to integrate the Healthwave program functions. Organizations affected: SRS/AMS.

Project Status: Preliminary requirements being developed.

Social and Rehabilitation Services, Department of (continued)

PROJECT 5

System Name: Managed Care Enrollment Changes

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Christiane Swartz, Administrator Medicaid Operations

Project Director: Diane Davidson, Senior Manager New Projects, Health Care Policy

Project Cost: $845,000 (includes some non-systems related and operational costs)

Budget Cost: $845,000

Budget FTE: Not yet determined.

CITO Approval: Agency has not requested project approval

Start Date: FY 2000

Completion Date: May 2000

Business Motivator(s): Modifications to the MMIS are necessary to comply with the Federal Balanced Budget Act of 1997.

System Description and Scope: Modify the Kansas MMIS to meet the requirements of BBA as it relates to Managed Care enrollment. Organizations affected: SRS/AMS.

Project Status: Requirements are being developed.

Social and Rehabilitation Services, Department of (continued)

PROJECT 6

System Name: Health Insurance Portability and Accountability Act (HIPAA) Standards

System Acronym: HIPAA

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Christiane Swartz, Director Medicaid Operations

Project Director: Diane Davidson, Senior Manager New Projects, Health Care Policy

Project Cost: $23,000,000

Budget Cost: $18,000,000

Budget FTE: Not yet determined.

CITO Approval: Agency has not requested project approval

Start Date: FY 2000

Completion Date: To be determined by HCFA as specifications are finalized and scheduled for implementation. Full implementation will likely span several years.

Business Motivator(s): HCFA mandate.

System Description and Scope: Modifications to the Kansas MMIS and interfacing systems will be necessary to comply with HIPAA standards governing security and formats of electronic transactions and claims.

Project Status: Requirements are being developed. The Claims Expansion/TPL project is being incorporated into the HIPAA project.

Social and Rehabilitation Services, Department of (continued)

PROJECT 6

System Name: Kansas Payment Center

System Acronym: KPC

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Candy Shively, Deputy Secretary of Social and Rehabilitation Services

Project Director: Jim Robertson, Director, Child Support Enforcement

Project Cost: $17,633,089 ($2,858,622 development costs)

Budget Cost: $6,414,706

Budget FTE: 0

CITO Approval: December 13, 1999

Start Date: November 15, 1999

Completion Date: September 2000 (Funding continues through June 2003)

Business Motivator(s): The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996 requires that each state implement a centralized state reimbursement unit for specified child support payments with distribution and disbursement of those payments completed within two business days of receipt of payment. Federal regulations require the payment center include a State Case Registry (SCR) which serves as an electronic repository of child support case information. The SCR must provide new and updated case information to the Federal Case Registry, through electronic interface, at least once per week for IV-D and Non IV-D cases. The penalties for non-compliance were recently amended by the US Congress and currently provide that no federal penalty will apply if the KPC is fully operational by April 1, 2000 and a 1% penalty will be assessed if it is not in operation by September 30, 2000.

System Description and Scope: The current workplan for the KPC indicates that all counties will be converted to centralized payment processing by the September 2000 deadline. Centralized payment processing will provide enhanced customer service to Kansas citizens, simplify income withholding for employers, enhance child support enforcement efforts, an may result in increased child support collections. Initiation estimates forecast that Kansas businesses will save up to $3 million a year through efficiencies, including postage and check handling.

Project Status: The first phase of the project involving definition of project requirements, development of the RFP, review of vendor responses and selection of a vendor for the KPC has been completed. The vendor is in the initial stages of establishing the KPC in Topeka. Full implementation is expected to be completed by September 2000.

Transportation, Department of

System Name: Access Permit Database

System Acronym: None

Lead Agency: Department of Transportation

Executive Sponsor: Terry Heidner, Director, Division of Planning Development

Project Director: Chris Huffman, Corridor Management Administrator

Project Cost: $450,000

Budget Cost: $150,000

Budget FTE: 1-3

CITO Approval: Agency has not requested project approval

Start Date: July 1999

Completion Date: June 2002

Business Motivator(s): KDOT has no efficient means of calling up permit information on access points and correlating this information to accidents, geometric or vehicle count information in order to objectively analyze access connections or evaluate permit applications. This fact makes curtailment of access under police power, or defending such curtailments in the legal arena, unnecessarily difficult. The lack of access information severely hampers corridor management efforts and increases the costs of improving highways. Right of way negotiations and enforcement against encroachment become needlessly complicated and expensive. A comprehensive database containing not only permit information, but also location information in the form of location-route and longitude-latitude will help address these problems. It will also allow KDOT to identify gaps in the permit records and control unpermitted access points. A complete access point database will make the business of corridor management much more efficient, and will assist in other traffic engineering and design processes. Use of existing KDOT computer infrastructure will aid in the optimization of the technology needed to accomplish this task.

System Description and Scope: This project would examine the feasibility and requirements for creating an access point database for all segments of KDOT. The first phase is a requirements study in FY 2000 to determine what data will need to be collected, how much data will likely be accumulated, the most efficient means of accumulating the data and what the hardware requirements will be to manage the data. Feasibility of constructing the data as a CANSYS layer, or migrating the data to CANSYS at a later date will also have to be examined and a timetable developed. The vision of the resulting system is one that will enable district and headquarters personnel to display access information in a user-friendly environment and correlate this information to other database information. Ultimately, a system should exist that provides users with access, accident, vehicle count and geometric information in a graphical and/or tabular display. This system should also eliminate the need for archival of paper permit forms by electronically archiving permit information similar to what the Construction Management System (CMS) did to replace the field book and supporting paperwork. It is expected that a trial implementation will be undertaken, probably with a single district, that will identify challenges in data gathering and administration and assist in evaluating the feasibility of implementing a statewide database. Feasibility of making this information available to design or right of way consultants as well as city and county authorities should also be investigated.

Project Status: KDOT is planning to use consultants on contract, through the work order process, to develop requirements, prototyping, and system implementation. Currently, work orders are in progress to develop the system requirements.

Transportation, Department of (continued)

PROJECT 2

System Name: Truck Routing Information System, (Formerly referred to as Automated Commercial Routing)

System Acronym: TRIS

Lead Agency: Department of Transportation

Executive Sponsor: Warren Sick, State Transportation Engineer and Assistant

Project Director: Ken Gudenkauf, Assistant Bureau Chief

Project Cost: $400,000

Budget Cost: $200,000

Budget FTE: 2

CITO Approval: Agency has not requested project approval

Start Date: July 1999

Completion Date: June 2001

Business Motivator(s): KDOT issues approximately 60,000 permits annually. Before issuing an approval, the technician carefully examines a map to check vertical clearances, locate posted structures, and note routes that have been restricted in width. This information is then relayed to the customer and a permit is approved. Posted bridges, railroads, overpasses and low structures create many problems for persons less experienced in routing because they cannot easily provide alternate routes. Width restrictions can cause problems in work zones, primarily because restrictions are not always transmitted from the field in a timely fashion and movers do not always move on the same day the permit is approved. Since it is very difficult for extra wide loads to turn around or backup, KDOT officials are asked to remove barriers and assist the customer through restricted areas, often resulting in additional expenses for the customer as well as KDOT.

System Description and Scope: The Truck Routing Information System will develop a computerized method of routing and issuing oversize/overweight permits to vehicles traveling in Kansas. KDOT will automate the permitting process and implement a system which uses GIS features and CANSYS information so that routing information can be displayed and plotted on the highway system base map.

Project Status: Preliminary work has begun on a feasibility study for this project.

Transportation, Department of (continued)

PROJECT 3

System Name: Right of Way Tract Tracking System

System Acronym: None

Lead Agency: Department of Transportation

Executive Sponsor: G. David Comstock, Director, Division of Engineering and Design

Project Director: Bill Vicory, Operations Analyst

Project Cost: $600,000

Budget Cost: $580,000

Budget FTE: 1.0

CITO Approval: Agency has not requested project approval

Start Date: July 1999

Completion Date: June 2001

Business Motivator(s): A right of way tract tracking system is needed to manage the acquisition of property for the Comprehensive Transportation Program. The Indiana DOT recently completed a Right of Way land acquisition system with proprietary software that appears to offer the features and functionality that are needed by KDOT. This system offers "the use of open technologies, an easy use of interface and the incorporation of geographic information systems" according to ITS World, March/April, 1999. With the recent pages of the Comprehensive Transportation Plan (CTP), a Right of Way tract tracking system is critical to the process.

System Description and Scope: This system will provide the agency and the Bureau of Right of Way with information regarding the status of Right of Way tracts and projects. The purpose of the system is to keep track of all pertinent information at a central location and be able to query the system both in structured as well as on a ad hoc basis for the desired information and reports. It appears the Indiana DOT system, with some changes might meet our needs. It is proposed to use the consultants of the Indiana system to study our requirements and determine how well the Indiana DOT system will meet KDOT needs.

Project Status: A feasibility study is planned for FY 2000 to determine how well the Indiana DOT system will fit KDOT's needs and develop the requirements for either a modified Indiana system for KDOT or a design for a new system.

Transportation, Department of (continued)

PROJECT 4

System Name:	Statewide 800 MHz Radio System
System Acronym:	None
Lead Agency:	Department of Transportation
Executive Sponsor:	Steve Woolington, Director, Division of Operations
Project Director:	Ed Geer, Installation/Service Supervisor
Project Cost:	$33,478,622
Budget Cost:	$4,179,906
Budget FTE:	1
CITO Approval:	Request submitted prior to CITO function
Start Date:	FY 1992
Completion Date:	FY 2002

Business Motivator(s): In November of 1992, the Federal Communications Commission issued PR Docket No. 92-235 that contained a comprehensive set of proposals that required changes to existing radio systems. These changes adversely affected the existing KDOT and KHP radio system; therefore, it became necessary to replace existing radio equipment and develop a new statewide radio system. Safety related communications require clear reliable channels. KDOT and KHP have had a VHF Low-Band radio system, operating on separate frequencies. Over the last thirty-five years, the systems have been continuously upgraded and enhanced. However, low-band radios are plagued with interference from power lines, vehicle ignition noise, "skip" from other users on the same frequency, and microprocessors and computers in vehicles and buildings. During periods of snow and ice control, effective radio communications is very critical. Present radio frequencies have become very congested. The availability of low-band base station equipment is extremely limited, and remote-controlled base stations using 70 MHz control stations are no longer available. Mobile units purchased in the last few years have not performed as well as units purchased in the past due to the changes in communication standards.

System Description and Scope: Installation of a new 800 MHz radio system throughout the state will improve safety and efficiency and provide clear, reliable radio communications for KDOT and the KHP. In FY 1992, KDOT installed a 5-channel trunked 800 MHz radio system which serviced Shawnee County and could be used by other state and government agencies. A complete statewide 800 MHz radio system, which can be used by KDOT and the KHP, will be implemented by 2002.

Project Status: Implementation is underway in Districts 2 and 5. Acquisition activities have begun in Districts 3 and 6.

A related project, the Trooper Support System, is currently under discussion.

Transportation, Department of (continued)

PROJECT 5

System Name: Telecommunications Infrastructure

System Acronym: None

Lead Agency: Department of Transportation

Executive Sponsor: Warren Sick, State Transportation Engineer

Project Director: Stanley Young, Data Center Manager

Project Cost: $955,000

Budget Cost: $634,000

Budget FTE: 1.5

CITO Approval: Agency has not requested project approval

Start Date: July 1999

Completion Date: June 2001

Business Motivator(s): Over time, KDOT has evolved its network from a strictly SNA-based dumb-terminal environment to a multi-vendor workstation-based and server-based high-speed Ethernet environment. In addition to these changes, several major projects such as the fiber-optic installations around the Kansas City area and down the I-70/I-135 corridor, and the 800 MHz radio system have been partially implemented. In order to better utilize these, and the future systems within KDOT, proper planning must be done to assure a fully cohesive networking infrastructure.

In FY 1999, Sprint/Paranet completed a Telecommunications Study that identified units of work that could be undertaken to fully enhance and utilize the underlying telecommunications infrastructure.

System Description and Scope: The purpose of this project is to determine the best and most effective use of all the KDOT's telecommunications systems. The units of work are broken down into the major areas of technology as documented in the Sprint/Paranet study. The purpose of each study is to determine the best use of technology as it directly relates to the overall mission and business direction of KDOT.

Project Status: One of the first areas to be addressed will be KDOT's Help Desk. Work on that area will begin in FY 2000. A plan will be developed to phase in the other assessments and conversions in FY 2001.

CHAPTER 5

GIS INITIATIVE

Overview of the Kansas Geographic Information Systems (GIS) Initiative

The Kansas GIS Initiative was initiated by former Governor Mike Hayden in 1989. Formation of the Kansas GIS Policy Board was included in the Governor's directive as the management and oversight portion of the GIS Initiative. The Board is charged with guiding the development and implementation of GIS technology in Kansas in a coordinated manner. Board-sponsored activities and the overall GIS initiative can be subdivided into the following operational categories: GIS Policy Board, Data Access and Support Center, and the State GIS Coordinator. Subsequent sections of this report address these categories by providing a summary of activities and accomplishments for Fiscal Year (FY) 1999 and program plans for FY 2000 and FY 2001.

Kansas GIS Policy Board

The Kansas GIS Policy Board was reorganized in 1995 by Governor Graves' Executive Order Number 95-180. This reorganization modified the membership categories of the Board and assigned the twenty-two Board memberships as follows: Executive Branch Chief Information Technology Officer (1), State Agencies (8), County and Municipal Governments (5), Regents Institutions (3), Federal Agencies (2), Private Sector Organizations (2), and Statewide Organizations (1). The Board is charged by Executive Order 95-180 to: 1) establish and maintain a Strategic Management Plan to guide the development and implementation of GIS technology for the best value and benefit of the citizens of Kansas; 2) develop and maintain policies, standards, guidelines, and strategies which emphasize cooperation and coordination among agencies, organizations and government entities in order to maximize the cost effectiveness of GIS and its value to the state; 3) establish public and private partnerships to maximize value, minimize cost, and avoid redundant activities; and 4) coordinate, review, and provide recommendations on GIS programs and investments.

Strategic Management Plan for GIS Technology

The Board's *Strategic Management Plan for GIS Technology* (Plan) was updated in FY 1997 with the assistance of staff from the Docking Institute of Public Affairs, Fort Hays State University. Docking Institute staff worked with a committee composed of representatives from the Kansas GIS Policy Board, the Board's Technical Advisory Committee, County and Municipal governments, and the private sector. Four focus group meetings, attended by over one hundred members of the Kansas GIS community, served to identify critical issues and priorities that set the direction for committee action. The shared vision of GIS in Kansas, as established in the Plan is:

> "The Kansas GIS Policy Board envisions a future where GIS is recognized as an integral and indispensable information tool for governments and businesses, serving the integrated information needs of citizens and customers, respectively. A broad contingent of GIS users will have open access to complete and accurate framework and associated databases, which have appropriate guidelines protecting individual privacy and other sensitive information.
>
> GIS will become a transparent technology that is used routinely by local and state governmental entities to archive, manage, and analyze data to support business practices and policy making. Common standards will provide the foundation that assures the efficient, steady flow of high quality data. Partnerships, within and among levels of government and private entities, will provide the basis for assigning roles and responsibilities to entities for the development and maintenance of data themes".

The Plan establishes four categories of activities, or tracks, that form its organizational structure and address the critical issues identified during the focus group meetings. The four organizational tracks are: Database Track, Services Track, Management Track, and Data Availability Track. The Plan, which will be updated during FY 2000, provides a road map for the GIS Initiative and identifies numerous goals and tasks to be addressed over the next several years.

Partnerships and Affiliations

The Kansas GIS Policy Board formed a cooperative relationship with the Federal Geographic Data Committee (FGDC) by becoming a Cooperating Partner of the FGDC in support of the development of the National Spatial Data Infrastructure (NSDI). This partnership is further reinforced by the Board's membership in the National States Geographic Information Council (NSGIC) and the MidAmerica Geographic Information Consortium (MAGIC). NSGIC is also a Cooperating Partner of the FGDC and provides a focal point for state perspectives on GIS issues with the FGDC. MAGIC is a regional group of GIS organizations and professionals that is also a member of NSGIC. Each of these relationships has served to help promote the development of GIS standards at the local level, to establish the Board's Data Access and Support Center (DASC) as a NSDI Clearinghouse site, and to forward the development and implementation of the NSDI.

Kansas GIS Standards Task Force

The Kansas GIS Standards Task Force is a voluntary group of GIS professionals representing GIS stakeholder groups from throughout the state. The Task Force works to promote the development and implementation of common geo-spatial data standards for the Kansas GIS community. The Task Force is sponsored by, and affiliated with, the Kansas GIS Policy Board. Members of the Task Force represent all levels of government, Regents' institutions, and the private sector. The Task Force has organized and held eight GIS Standards Forums from 1996 through 1999. These events are designed to promote broad-based consensus among the GIS community on various GIS standards prior to recommendation of these standards to the GIS Policy Board and Information Technology Executive Council (ITEC) for adoption.

Kansas Geodata Compatibility Guidelines

The Kansas Geodata Compatibility Guidelines were developed by the Task Force to define a process whereby the Kansas GIS community is involved, at the grass roots level, in the development, implementation, and maintenance of geo-spatial data standards. The document provides guidance for various Standards Working Groups organized around selected geo-spatial data themes. Version 2.0 of this document was approved by the GIS community and the Kansas GIS Policy Board in FY 1998.

Geo-Spatial Standards Themes

The following ten geo-spatial data themes were originally targeted for standards development by the Task Force: Metadata (database documentation), Spatial Data Transfer Standard (SDTS), Cadastral (Property Ownership), Addressing, Geodetic Control, Administrative Boundaries, Digital Orthoimagery, Transportation, Elevation, and Hydrology.

The GIS Standards Task Force, and its associated Standards Working Groups, have completed development work and received community endorsement on the following standards: Metadata, Cadastral, Addressing, Administrative Boundaries, and Hydrology. Additionally, working groups of the Federal Geographic Data Committee have completed work on the SDTS, Digital Orthoimagery, and Elevation themes, which have been subsequently endorsed by the Kansas GIS community as well.

The Kansas Information Resources Council (KIRC) and its successor the ITEC have adopted policies for Metadata (ITEC Policy #5100) and Cadastral (ITEC Policy #5120) data themes. GIS Policy Board and ITEC approval of the Addressing, Administrative Boundaries, Hydrology, SDTS, Digital Orthoimagery, and Elevation standards will be sought in FY 2000. The Transportation and Geodetic Control standards remain in the development stage at the federal level and will be presented to the Kansas GIS community, GIS Policy Board, and ITEC upon completion.

GIS Standards Implementation and Maintenance

The Kansas GIS Policy Board and Standards Task Force are currently working to transition from the standards development stage to an implementation and maintenance phase. The groundwork for this effort was laid at the GIS Standards Forum in August, 1999. Lead stakeholder groups for each thematic standard will be identified and approached to gain their commitment to provide ongoing leadership and oversight in the implementation and maintenance of the various standards. Lead stakeholders will be asked to coordinate among numerous other stakeholder groups that share common interests in the continued development of an integrated geo-spatial data environment for Kansas.

FY 1999, FY 2000, and Proposed FY 2001 Kansas GIS Core Database Development Projects

Annually, the Board sponsors and funds the development of selected GIS databases that are of broad-based importance to the Kansas GIS community. Projects implemented in FY 1999 included the following: Global Positioning System (GPS) Base Station Operation; Kansas Land Cover Update; National Pollution Discharge and Elimination System (NPDES)/Waste Water Discharge Geo-referencing; Riparian Areas Inventory; and Confined Animal Feeding Operations Geo-referencing. Projects under contract for FY 2000 include: GPS Base Station Operation; Kansas Land Cover Update; Soils Light Database; 24K National Hydrologic Database; NPDES/Waste Water Discharge Geo-referencing; and Threatened and Endangered Species database updates. Projects proposed for funding in FY 2001 include: GPS Base Station Operation; 24K National Hydrologic Database; Livestock Waste Management Inventory; LEO Legal Description Update; Statewide Vegetation Survey; and 24K Surficial Geology.

FY 1999, FY 2000 and Requested FY 2001 Budgets

The Board annually requests funds to sustain three essential Board-sponsored activities. These include salary/wages and operating expenses for the State GIS Coordinator, salaries/wages and operating expenses for the Data Access and Support Center, and database development projects. These activities have been funded through the State Water Plan Fund in FY 1999 and as a combination of State Water Plan and State General Fund in FY 2000. Funding requests for FY 2001 include a combination of funding sources with an enhancement request for the DASC operation. Budget requests for FY 1999, FY 2000, and FY 2001 for these activities are illustrated below.

Activity	Actual FY 1999 SWP	Actual FY 2000 SWP	Actual FY 2000 SGF	Request FY 2001 SWP	Request FY 2001 SGF
GIS Coordinator: Salary & Wages	$55,531		$63,850		$63,850
GIS Coordinator: Operating Expenses	$10,000	$17,800		$17,800	
DASC Salary & Wages and Operating Expenses	$139,000	$145,000		$159,500	
Database Development	$250,000	$250,000		$250,000	
TOTALS	$454,531	$412,800	$63,850	$427,300	$63,850

Data Access and Support Center (DASC)

The DASC has been in operation since 1991 and is awarded by contract to the Kansas Geological Survey at the University of Kansas. DASC support for users of GIS technology has grown over the years as the Kansas Core GIS database has grown and as GIS technology has been adopted more widely in Kansas. Today the DASC operates with a staff of three full- time employees, two part-time employees, and one grant-supported employee. In addition to the primary services of archiving and distributing databases contained in the Kansas GIS Core Database, major projects accomplished during FY 1999 at the DASC include the following projects.

USD #500 KanCRN Grant

During FY 1999, DASC entered the second year of a 4.5-year grant with the Kansas City, Kansas Public Schools, USD 500. KanCRN is designed to provide effective research opportunities to elementary, middle, and high school students using networking technologies. KanCRN has created collaborative partnerships between business/community mentors, university researchers, and teachers and students. DASC provided support for the KanCRN project in the following areas: Internet/Web including ColdFusion web application development and MapObjects Internet Map Server application development; Oracle database support including creation, management, and storage of KanCRN project tables; GIS database distribution; Education; and Communication.

DASC developed three MapObjects Internet Map Server (MOIMS) applications. The first MOIMS application was developed to support the KanCRN Teacher/School registration process and allows the user to verify his or her school location when registering as a KanCRN participant. The second application allows the user to view all the schools that are registered with KanCRN. Both applications involve dynamic map generation and support pan, zoom, and identify functionality in an easy-to-use browser-based format. The third application was developed in conjunction with the Kansas Winter Bird Survey. This application allows the user to create a county map of Kansas based on bird survey information. DASC is currently working on a Streams Monitoring application that will query and visualize stream monitoring points in association with environmental data. DASC also assisted in teaching "Introduction to ArcView" courses to KanCRN teachers.

DASC FY 1999 Data Distribution

The total number of manually-distributed files was 41,195. an increase of 5% over FY 1998. As in FY 1998, Internet-based anonymous file transfers showed dramatic increases during FY 1999. Total file transfers include 46,994 files, an increase of 75 % over FY 1998. The total number of GIS database files distributed by the DASC in FY 1999 was 88,189, an increase of 22,076 files or 33% over FY 1998. The number of files accessed via anonymous File Transfer Protocol (FTP) in FY 1999 represented more than 49 gigabytes of compressed data.

The percentage breakdown of staff-assisted database requests by organizational type for FY 1999 shows broad general usage of GIS products throughout the Kansas GIS users community. The FY 1999 data distribution breakdown is as follows: state government entities = 31%; county/local government = 18%; private sector = 32%; Regents Institutions = 17%; and federal government agencies = 2%.

Federal Geographic Data Committee (FGDC) Grant

In February, 1999, State GIS Coordinator, Rick Miller, and DASC jointly submitted a grant application to the FGDC "Don't Duck Metadata" initiative. The goal of this grant is to foster the development of FGDC/Kansas-compliant metadata for geospatial datasets developed at all levels of Kansas government. The metadata grant application was awarded to the Kansas Water Office and DASC in May, and work was scheduled to begin in September, 1999. Under this agreement the GIS Policy Board will form cooperative partnerships with local governments to provide training and assistance for metadata development and to serve this metadata from the DASC National Spatial Data Infrastructure (NSDI) clearinghouse node. Three one-day metadata workshops will be developed, utilizing the technical expertise at DASC, and offered free of charge to the Kansas GIS community. The DASC web-based metadata collection and publication utility will be expanded to meet the FGDC metadata standard and will be available to all metadata initiative participants.

FY 2000 Plans

As the implementation of GIS technology continued to grow in the public and private sectors, the demand for Internet-based delivery of services and use of the Kansas GIS Core Database reached all-time highs. Over the next fiscal year DASC has planned several initiatives to meet the growing needs of the Kansas GIS community. DASC will continue to promote the vision and concepts of the Kansas GIS Initiative by participating in GIS-related conferences, meetings, and forums held throughout Kansas. In addition to providing traditional DASC database archival and distribution services, DASC hopes to begin working with the Kansas State Historical Society on the

development of an SDE/Oracle-based Archeological Spatial Data Server to be housed at DASC. The focus of additional staff activities during FY 2000 includes the following:

- DASC Web Site: A major site redesign is planned for FY2000. While much of the content of the web site will remain the same, the user interface and front-end design will be greatly improved. The new web site will be modeled after desktop applications and will feature toolbars and drop-down menus that make it easier to navigate through the site.

- MrSID: DASC will continue processing DRG's and DOQQ's with MrSID to create a compressed, easier-to-use image product. As these images are completed, they will be made available on electronic media and through the DASC web site. The compressed images will also be incorporated into an interactive web application, allowing users to dynamically load and view the images in a web browser.

- Spatial Database Engine: DASC plans to fully implement ESRI's SDE as the main data storage and retrieval mechanism for the Kansas GIS Core Database. Porting the Core Database to SDE will greatly expedite database request processing. Utilities will also be deployed on the DASC web site, allowing users to process custom database requests online.

State GIS Coordinator

The State GIS Coordinator's work contributes on all facets of the GIS Initiative. As staff to the GIS Policy Board, the Coordinator organizes and prepares agendas for the six annual Board meetings, manages database development contracts awarded by the Board, and represents the Board's interests within the Kansas GIS community. The Coordinator chairs the Board's Technical Advisory Committee and is a member of the Board of Directors for the National States Geographic Information Council. The Coordinator represents the Policy Board in activities related to the Cooperative Partnership between the Board and the Federal Geographic Data Committee, serves as the Chairman of the MidAmerica Geographic Information System Consortium (MAGIC), and represents the Board as a member of the Information Technology Advisory Board (ITAB) and the Kansas Technical Architecture Review Board (KTARB). The Coordinator also administers the organization and presentation of the annual Kansas GIS EXPO. Finally, the Coordinator, with assistance from the DASC staff, prepares and distributes the *KANSAS GIS NEWS* twice a year.

The State GIS Coordinator's position has been housed in the Kansas Water Office since 1991. During FY 2000, the opportunity arose to more fully integrate this activity within the overall statewide information technology enterprise. Consequently, the position has been moved from the Kansas Water Office to the Kansas Information Technology Office under the Executive Branch CITO. The Coordinator will assume additional responsibilities related to the development of the Kansas State Technical Architecture and provide staff support for the Information Technology Executive Council, in addition to the State GIS Coordinator's role. With the inclusion of the State GIS Coordinator's function within the KITO office, new emphasis will be placed on integrating GIS technology throughout the Kansas information technology enterprise.