

Annual Summary
of
Agency Three Year
Information
Technology
Management and
Budget Plans

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<http://da.state.ks.us/kito>

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I am pleased to submit the State of Kansas FY 2002 annual three-year information technology (IT) plan. The plan presents significant agency IT initiatives for the Executive, Legislative, and Judicial branches of government. The plan provides an overview of the information technology direction, environment, and current activities in state government and is published annually by the Department of Administration, Kansas Information Technology Office.

Kansas is committed to leading the nation in its information technology endeavors to accomplish its vision for a virtual state where citizens, businesses, and government have electronic access to state services and information irrespective of time or location. As Kansas propels forward through the use of Internet communications and web based technologies, it is offering new opportunities for state government to implement reforms, provide better services to citizens and achieve greater improvements in efficiency and productivity. Today, with ever increasing technology capabilities, the departments charged with various governmental activities must work more closely to share information, technology, and knowledge; not only between departments, but with other governmental entities and the public. Finally, as we move forward, the state will continue its initiatives to harden security and protect privacy while providing citizens open and easy access to public records.

State agencies deserve special credit for their participation in this planning process. As we continue to make strides in information technology, Kansas will maintain its leading position among state government.

Respectfully,

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CHAPTER 1

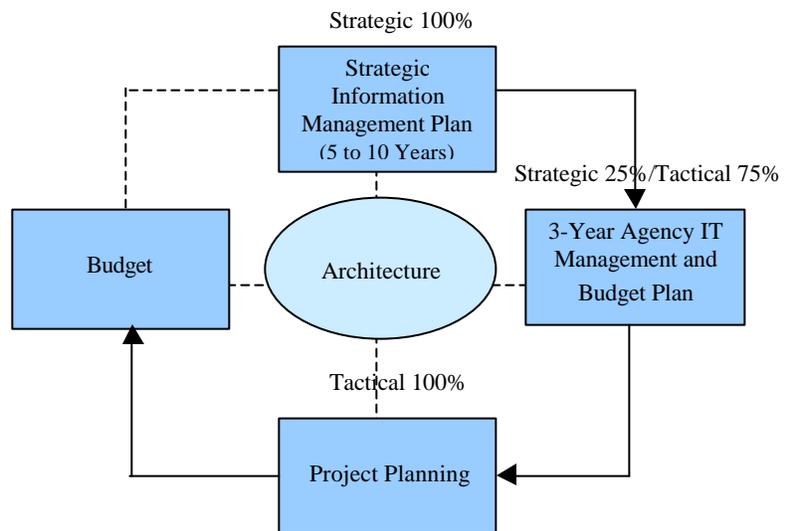
INTRODUCTION

PURPOSE OF ANNUAL REPORT

The purpose of this annual report is to present a high-level document regarding information technology activities in Kansas. 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 planning model used in Kansas is depicted below. The process has five important components: the Strategic Information Management Plan (SIM Plan), the 3-Year Agency IT Management and Budget Plan, project planning process, budget request process, and Kansas statewide architecture.

STATE OF KANSAS PLANNING MODEL



The 3 Year IT Management and Budget Planning document is 25% strategic and 75% tactical. Annually, each State agency is asked to submit a 3-Year Information Technology Management and Budget Plan outlining their information systems activities for the current year and the next two years. These plans are used as important management tools for the effective implementation of information systems to achieve the agency's strategic objectives, and to assist in coordinating the systems and activities of State government organizations. Copies of this plan are distributed to members of the Legislature and is available on the Kansas Information Technology Office web site at <http://da.state.ks.us/kito>.

STRATEGIC PLANNING

The goal of the Kansas Strategic Information Management Plan (SIM Plan) is to coordinate information technology development throughout Kansas state government, thereby promoting citizen access, information sharing, and improved government performance.

The approach is based on enhancing statewide leadership for information technology. The three Chief Information Technology Officers (one CITO for each branch of government), working with the Information Technology Executive Council (ITEC), is charged with providing this leadership through coordination and communication, supported by consistent state-wide policies and processes. Specifically, each CITO and the ITEC will produce guidelines for agency development of IT, work toward reducing barriers to cooperation and information sharing, coordinate resource-sharing to optimize the use of the State's IT resources, and establish a common vision of the way IT should be utilized in the state. This approach recognizes agency autonomy. The plan is intended to provide direction and guidance, and to support agencies as they meet their business needs through energetic and cost-effective IT implementation.

The SIM Plan intent is to define a simple, compelling vision and plan that the State of Kansas can accomplish. It is based on a vision for the use of computers and networks in Kansas:

- ◆ Every Kansas citizen and business can access needed Kansas government information and services electronically.
- ◆ Every branch and level of Kansas government can exchange and access information electronically both internally within government and externally through the state, nation, and world.
- ◆ Every tax dollar is maximized through Kansas government cooperation, coordination, and resource sharing, supported by cost-effective information technology.

The purpose for having a statewide vision of information technology is to provide a common direction for coordinated efforts. State agencies will use the vision as a basis for preparing their future information technology plan. By working together we will achieve our goals faster and more efficiently. Each individual project should move the state closer to its overall vision.

PROJECT MANAGEMENT

The objective of the Kansas Project Management Methodology is to provide common standards to ensure information technology projects are conducted in a disciplined, well-managed, and consistent manner. The field of information technology traditionally has a poor track record in regards to delivering projects on time and within budget.

In 1998 after extensive research on national and industry best practices, Kansas adopted its standards and created a 350-page textbook based on industries best practices. Today the State has trained and certified over 100 project managers through a rigorous 120-hour in-class instruction program. All participants must pass a final exam as a condition for certification.

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. It 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 Kansas Standards and Certification program is highly popular in Kansas government and among vendors who do business with the State. We have trained and certified a number of vendor personnel, and we have responded to numerous requests from other states and foreign counties to use the text and certification materials.

In October 2000 the project management methodology in Kansas won a first place National Association of State Information Resource Executives (NASIRE) award. The methodology received the highest points of all submissions. The standards have been used successfully in a number of projects. The investment in the standards and certification is \$177,800, which has been returned multifold. For example, using the project management methodology, one project saved \$1.5 million by bringing an application in ahead of schedule. In another project, over \$2.2 million was saved by early implementation of a HR/Payroll system. Also, over \$2.8 million was saved in avoided federal penalties by successfully implementing a State Child Support Enforcement System. Kansas' goal is to achieve return on investment breakeven points of 12-18 months with three times the cost of capital in the out-years. To date, projects implemented under these standards have exceeded the return on investment objectives.

The methodology also employs a standard Risk Assessment Model to help determine the degree of risk associated with a proposed IT project. The Kansas Project Management Methodology text and Risk Assessment Model are available on-line at <http://da.state.ks.us/kito/simm/pm/Rel22/default.htm> and produces a report that is part of the documentation required for approval of a new project.

KANSAS STATEWIDE TECHNICAL ARCHITECTURE

The purpose of standards and policy development is the creation of a common statewide information technology architecture. In order to implement technology as efficiently and effectively as possible, it is necessary to view state government as a single enterprise made up of entities which share the common goal for public service and management of public resources rather than individual, autonomous organizations.

The Kansas Statewide Technical Architecture (KSTA) describes the information systems infrastructure that supports the applications used by the State. The purpose of the architecture is to guide the development of the information systems infrastructure. It establishes consistency by helping to:

- Provide managers and staff in the various agencies and support services an understanding of the information systems infrastructure they are using.
- Provide a mechanism such that the various groups of IT professionals have a consistent view of the information systems infrastructure and the methods that they employ to develop and deliver information systems services.
- Ensure that the various development projects being managed within the State 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.

In July 2000 the architecture was fully developed and entered into a maintenance mode. Information technology managers, the three branch Chief Information Technology Officers, the Kansas Technical Architecture Review Board, and others are utilizing the new architecture to support the planning, approval, development, and implementation of information systems resources in support of the State's enterprise business functions.

DIGITAL STATE

Kansas was the birthplace of this notion of "electronic government." In 1990, Kansas leaders enacted legislation for the first electronic government portal. e-government, as it is called in the industry, includes everything from online publishing of government documents and electronic mail to online tax payments and distance learning. The state of Kansas provides online access to government information through data sharing, electronic commerce, electronic benefits and funds transfer, interactive voice response systems, and video conferencing.

The Internet has a tremendous influence on how government services are delivered and is leading a revolution in rethinking how government should operate. Citizens expect government to provide a direct interface to services 24 hours a day, seven days a week. Digital technologies can provide government information and services without regard to time constraints, physical location, or organizational boundaries.

The Center for Digital Government, in conjunction with the Progress and Freedom Foundation and Government Technology magazine conducted the 2000 Digital State Survey. The yearlong, four-part study, explored eight areas of technology application in the 50 states: electronic commerce, taxation/revenue, social services, law enforcement and the courts, digital democracy, management/administration, higher education and K-12 education. Kansas placed second in the country in IT achievements. Kansas' percentage of 89% was just four percentage points away from the number one position held by Washington state. Results are featured below:

<u>Category</u>	<u>Ranking</u>
Higher Education	1
Taxation/Revenue	1
Social Services	2
Digital Democracy	3
Electronic Commerce	3
Management Administration	4
Law Enforcement and the Courts	8
K-12 Education	17
FINAL KANSAS RANKING	2

Kansas placed number one in two of the eight areas. The Department of Revenue's Tax2000 on-line filing of tax returns system received a number one and a 100% score. The Kansas Board of Regents' achievement in the computerization of functions regarding Higher Education also received a number one and a 100% score. A summary of state rankings is available at <http://www.centerdigitalgov.com/center/survey.phtml>.

Kansas also received two awards for IT achievement from NASIRE that included: Department of Revenue's Project 2000 - Putting the Customer First, State Planning and Management and the Department of Administration's (DISC) IT Project Management Methodology Training. The NASIRE awards are given annually for Recognition in Outstanding Achievements in the Field of Information Technology.

While embracing technologies that can provide increased opportunities to improve service to its citizens, state government is also cognizant of the concerns of its citizens for privacy. Security of data and electronic payments is a major consideration in planning the use of technology. User-friendly Web sites and applications must preserve the public trust and ensure an accurate and safe experience. State sites can utilize certain technologies, such as SSL (Secured Socket Layer) protocol for online payment transactions. Published privacy and security statements must exist on all state sites.

DIGITAL STATE Continued

Electronic signatures are yet another form of security and privacy for users of a state web site. The State of Kansas enacted legislation in 2000 to enable state agencies to conduct state business via the web more easily. A nurse or doctor may renew and pay for their professional license online, without paper or US Mail. This saves both the user and the agency a great deal of time and expense.

Agency resources must be considered when developing electronic services. The state portal builds applications for state agencies at no cost to the agency. This self-funded model provides agencies an opportunity to deliver efficient online services to their constituents, while utilizing minimum agency resources. The purpose of the portal's efforts is to 1) build efficient online services for citizens, businesses, and employees; and 2) streamline internal processes for state agencies.

PROJECTS OF GENERAL INTEREST

Administration, Department of - Client - Server Budget System

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.

This project will replace the current budget system, that is outmoded, with an integrated budget system creating a standard process from which every agency can submit a budget on-line using automated versions of the current paper forms. Such a system would automatically flow budget information between the different phases of the process, improve accuracy and save users time currently spent redundantly processing data. In addition to integration, the system should be fully interfaced with the state's payroll and human resources management systems and the state's accounting system, further assuring the accuracy and consistency of data and reducing the amount of time spent reconciling. The system will also allow for the reporting and tracking of agency strategic plans, budget narratives, performance measures and capital budgets. The system should help to automate the production of the Governor's budget books and key reports used throughout the process. Finally, the system will provide a tool for tracking legislative adjustments and posting appropriation bills. The project is scheduled for completion in December 2001.

Education, Department of - Kansas Educational Network (Kan-Ed)

This project is designed to provide telecommunications and Internet connectivity for all 304 K-12 public school districts and the 330 public libraries in Kansas. In the 2000 session of the Kansas Legislature, a special task force was created to bring proposals to the 2001 session. The task force was made up of Kansas Legislators, telecommunications/cable industry representatives, educators and library administrators. The recommendation that the task force will present outlines an administrative structure for a quasi public/private entity to manage the network. The board will be comprised of nine individuals from state government including educators, librarians, and technicians. It will also include representatives from the private telecommunications/cable industry. The board of Kan-Ed will set policy and standards by which the network will operate.

Investigation, Kansas Bureau of Criminal Justice Information System

KCJIS is being 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. has created 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 software for local prosecutors to submit electronic Kansas Disposition Reports (KDR) to the KBI. A third BSE case management software product has been distributed to the court service offices in each judicial district. Software packages were provided at no cost to local agencies. KCJIS 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 KCJIS databases, and avoid using expensive dedicated phone circuits. 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 KCJIS project has installed a new Automated Fingerprint Identification System (AFIS) at the KBI. Livescan fingerprint devices have been purchased and installed at sixteen 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 KCJIS project has created a statewide KCJIS training facility and KCJIS message server backup site at the KHP Salina facility.

Juvenile Justice Authority - Juvenile Justice Information System

The Juvenile Justice Authority was created by the Juvenile Justice Reform Act of 1996. According to the reform act, the Juvenile Justice Authority Commissioner is responsible for community consulting, juvenile corrections, and the development and implementation of the Juvenile Justice Information System. To meet statutory mandates for information sharing, the Juvenile Justice Information System is envisioned to collect and provide complete, accurate, and timely information in support of the effective decision making about, and the treatment of, juvenile offenders. It is anticipated that information sharing among all juvenile justice entities will aid in reducing recidivism, improve public safety and provide data for executive decision making. The goal of the mandated Juvenile Justice Information System is to operationalize a juvenile data repository with data collection mechanisms to facilitate the management of a continuum of care and services for juvenile offenders under the supervision of the Juvenile Justice Authority. The collection and dissemination of juvenile data may occur at juvenile correctional facilities, community case management/juvenile intensive supervised probation agencies, juvenile intake and assessment centers, and juvenile detention facilities.

Retirement System, Kansas Public Employees- 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 main objective of the Workflow Re-engineering with Image Document Management (Image 2000) project is to integrate existing business applications with electronic document management of all member and employer records. This objective is being achieved by incorporating managed workflow technologies and digitally imaged documents. The project also includes new customized applications to automate existing business functions that are currently performed manually. The scope of this project includes the following business processes: general member set-up and maintenance, retirement application processing, contribution withdrawals, post retirement deaths, active member deaths, disabilities, service purchases, contribution reporting, optional group life insurance reporting, and employer set-up and maintenance. The implementation phase of the Image 2000 project began mid-June 2000. This phase includes component procurement, site survey, document indexing design, hardware and software installation, application development, final acceptance, back file conversion, and project audit. The scheduled completion date for the project is February 1, 2002.

Revenue, Department of - Corporation Taxation System

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 August 2001.

Revenue, Department of - Customer Relationship Management

This project is an adjunct to Project 2000. The envisioned services resulting from this effort ensure that the customers receive the full benefit of Project 2000. This initiative will allow Tax Operations to have a positive impact on customer service by providing taxpayers greater access to information; by providing more effective and efficient utilization of resources; and by assisting KDOR in achieving and maintaining its status as the benchmark for the nation. In FY 2000 integrated voice response and automated call distribution capabilities were implemented to handle inbound Tax Operations calls. This technology will be expanded and utilized by other sections within the agency as system capacity allows. In FY 2002, all inbound contacts to Tax Operations will be managed using call routing, integrated voice mail with computer e-mail 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. Customers will be provided automated access to their account data and have the ability to order forms and provide address information electronically. After implementation of these technologies within Tax Operations, additional operational divisions within KDOR will be given this functionality.

Transportation, Department of - 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 the database upon final approval of the form, streamlining and simplifying the processing of information movement within the agency.

Transportation, Department of - 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.

IT GOVERNANCE

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 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 is comprised of 17 voting members. 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 Hays, Legislative Branch CITO
Mr. Donald Heiman, Executive Branch CITO
Mr. Steve Tallen, Judicial Branch CITO

Mr. Richard Beyer, Secretary, Department of Human Resources
Dr. Robert Cox, Hays Medical Center
Mr. J.D. Cox, Information Technology Manager, M-E-C Company
Mr. Duane Goossen, Director, Division of the Budget
Ms. Jo Hunt, Vice President, Information Technology, Western Resources
Mr. Robert Knapp, General Manager, Information Network of Kansas
Mr. Ronald McCreight
Ms. Pamela Madl, Director, Administrative Services, Douglas County
Ms. Karla Pierce, Secretary, Department of Revenue
Mr. Howard Schwartz, Judicial Administrator, Kansas Judicial Center
Dr. Andy Tompkins, Commissioner, Department of Education
Dr. Kim Wilcox, Executive Director, Kansas Board of Regents
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, 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 is composed of five members of the senate and five members of the house of representatives. Two of the senate members shall be appointed by the president of the senate, two senate members shall be appointed by the minority leader of the senate, and one senate member shall be appointed by the chairperson of the committee on ways and means of the senate. Two of the representative members shall be appointed by the speaker of the house of representatives, two of the members shall be appointed by the minority leader of the house of representatives, and one of the representative members shall be appointed by the chairperson of the committee on appropriations of the house of representatives.

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

Sen. Stan Clark, Vice Chair
 Sen. Chris Steinegar
 Sen. Les Donovan
 Sen. Paul Feleciano, Jr.
 Sen. Larry Salmans

House Members

Rep. Jim Morrison - Chair
 Rep. Richard Alldritt
 Rep. George Dean
 Rep. John Faber
 Rep. Carl Krehbiel

Staff

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

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 of each month 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 Hays, Legislative Branch CITO
 Steve Tallen, Judicial Branch CITO

Cathy Adams, KPERS
 Gary Adkins, KDHR (ATWS)
 Steve Armstrong, Adjutant General
 Bill Aron, KHP
 Jim Bingham, KUMC
 Tim Blevins, KDOR
 Bud Champney, Revisor of Statutes
 Jeff Conrad, Commerce & Housing
 Allan Foster, Legislative Post Audit
 Debbie Garman, SOS
 Marilu Goodyear, KU
 Steve Johnson, Aging
 Ken Keen, GMIS (Large Counties)
 Robert Knapp, INK
 David Larrick, GMIS (Cities)
 Dave Larson, Legislature
 Jon McKenzie, KCC
 Pat Michaelis, KSHS

Rick Miller, GIS Policy Board
 Denis Moore, Insurance
 Ben Nelson, KDOR
 Jerry Niebaum
 Steve Patterson, SRS
 Peggy Pistora, Southwestern Bell
 Janee Roche, JJA
 Ron Rohrer, KBI
 Jim Rousseau, KDHE
 William Sanders, KDHR
 David Schmidt, FHSU
 Hank Sipple, Agriculture
 John Spurgeon, KDWP
 Scott Stoskopf, GMIS (Small Counties)
 Lowell Tawney, KDHR
 Sal Tayani, DOE
 Carlos Usera, DOC
 Amy Waddle, Judicial Administration

CHAPTER 2

DIRECTIONS IN TECHNOLOGY USE

AGENCY IT PLANS

This section presents the state of information technology for each agency in state government. The information in this section covers agency description, mission, budget information, IT physical assets, IT organization, major business application, IT accomplishments and IT objectives for the future. This is the first year that 100% compliance was achieved with each agency in the State of Kansas submitting a three-year IT Plan. Each summary demonstrates how IT investments support business requirements.

FY 2001 FTE and budget estimates were taken from the Governor's Budget Report. We found this information to be the closest estimate to what each agency will have in the budget for the following year. FY 2000 IT expenses were calculated using information generated by Department of Administration, Accounts and Reports and the Division of Personnel Services. This includes *classified* IT salaries and benefits, DISC mainframe charges, and all vendor payments (equipment, services and consultant fees). Unclassified salaries or telecommunication expenses paid to DISC are not included in these totals. For agency summaries totals have been combined for the following agencies:

- "Department of Corrections" includes correctional facilities statewide.
- "Department of Social and Rehabilitation Services" includes state hospitals and youth centers statewide.
- "Judicial Branch" FTE count includes staff in district courts statewide.
- "Juvenile Justice Authority" includes juvenile facilities statewide.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Summary of Expenditures by Agency

Agency No.	Agency	Total	Total FY2001	FY 2000	FY 2000 Inventory				
		Y2001 FT	Budget (\$K)	IT Expenses (\$K)	Mainframe	Midrange	Server	Workstation	Micro
016	Abstracters' Board of Examiners	-	\$ 19,867	\$ 0	-	-	-	-	-
028	Accountancy, Board of	3	\$ 184,836	\$ 5,044	-	-	-	-	5
034	Adjutant General	241	\$ 16,126,181	\$ 330,837	-	-	2	-	101
173	Administration, Department of	904	\$ 25,667,795	\$ 36,370,977	2	9	39	1	717
039	Aging, Department on	160	\$ 357,276,453	\$ 2,772,852	-	4	24	-	334
046	Agriculture, Department of	324	\$ 22,265,741	\$ 1,340,112	-	2	10	-	381
055	Animal Health Department	30	\$ 1,857,988	\$ 35,858	-	-	-	-	20
359	Arts Commission, Kansas	8	\$ 2,014,645	\$ 20,900	-	-	1	-	8
082	Attorney General	104	\$ 22,728,379	\$ 75,368	-	1	9	-	138
094	Bank Commissioner	75	\$ 4,278,537	\$ 52,567	-	-	1	-	104
100	Barbering, Kansas Board of	2	\$ 119,012	\$ 4,613	-	-	-	-	1
102	Behavioral Sciences Regulatory Board	6	\$ 424,541	\$ 11,937	-	-	1	-	9
004	Blind, School for the	105	\$ 4,767,427	\$ 285,419	1	8	19	-	4,205
122	Citizens Utility Ratepayer Board	4	\$ 470,195	\$ 5,337	-	-	-	-	8
300	Commerce and Housing, Department of	140	\$ 86,452,137	\$ 452,074	-	1	2	-	185
604	Conservation Commission	14	\$ 10,524,966	\$ 7,486	-	-	-	-	14
143	Corporation Commission	206	\$ 15,923,799	\$ 1,231,923	-	1	-	-	215
521	Corrections, Department of	3,048	\$ 230,852,670	\$ 3,829,136	-	2	32	-	1,080
149	Cosmetology, Board of	12	\$ 697,772	\$ 6,862	-	-	2	-	9
159	Credit Unions, Department of	12	\$ 763,272	\$ 3,051	-	-	-	-	4
610	Deaf, School for the	163	\$ 7,705,007	\$ 116,171	-	1	3	-	172
167	Dental Board	2	\$ 296,179	\$ 6,664	-	-	1	-	7
176	Development Finance Authority, Kansas	-	\$ -	\$ 34	-	-	2	-	48
652	Education, Department of	237	\$ 32,537,309,433	\$ 1,449,272	-	-	9	5	299
206	Emergency Medical Services Board	14	\$ 806,757	\$ 170,308	-	-	1	-	19
373	Fair, State	22	\$ 4,363,510	\$ 61,837	-	-	-	-	17
234	Fire Marshall	47	\$ 3,189,247	\$ 102,390	-	-	2	-	70
247	Governmental Ethics Commission	10	\$ 547,488	\$ 12,453	-	-	-	-	12
252	Governor, Office of the	32	\$ 1,792,788	\$ 93,393	-	-	2	-	28
261	Guardianship Program, Kansas	13	\$ 1,063,532	\$ 72,359	-	-	3	-	13
105	Healing Arts, State Board of	29	\$ 1,911,329	\$ 214,424	-	1	-	-	39
264	Health and Environment, Department of	1,028	\$ 173,795,374	\$ 5,130,451	-	3	13	3	1,248
270	Health Care Stabilization Fund	16	\$ 30,061,749	\$ 50,222	-	-	1	-	16
266	Hearing Aid Board of Examiners	0	\$ 20,573	\$ 0	-	-	-	-	11
290	Highway Patrol	670	\$ 50,335,615	\$ 4,385,227	-	1	33	-	580
288	Historical Society, State	148	\$ 7,653,865	\$ 244,032	-	-	4	-	150
296	Human Resources, Department of	1,025	\$ 220,481,646	\$ 7,854,619	-	2	43	-	1,075
058	Human Rights Commission	37	\$ 1,637,152	\$ 16,222	-	-	1	-	33
328	Indigents' Defense Services, State Board	162	\$ 14,211,919	\$ 240,963	-	-	26	-	206
331	Insurance Department	161	\$ 26,303,902	\$ 291,166	-	1	2	-	150
083	Investigation, Kansas Bureau of	225	\$ 18,161,676	\$ 2,661,955	-	1	23	-	225
677	Judicial Branch	1,614	\$ 83,428,306	\$ 652,340	-	-	4	-	222
349	Judicial Council	4	\$ 315,720	\$ 6,757	-	-	-	-	4
350	Juvenile Justice Authority	627	\$ 93,781,935	\$ 1,180,377	-	-	20	-	380
360	Kansas, Inc.	4	\$ 336,137	\$ 19,374	-	1	-	-	5

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Summary of Expenditures by Agency

Agency No.	Agency	Total	Total FY2001	FY 2000	FY 2000 Inventory				
		Y2001 FT	Budget (\$K)	IT Expenses (\$K)	Mainframe	Midrange	Server	Wkstation	Micro
422	Legislative Coordinating Council	14	\$ 698,026	\$ 7	-	-	-	-	-
425	Legislative Research Department	37	\$ 2,345,074	\$ 11,246	-	1	3	6	43
428	Legislature	33	\$ 12,131,130	\$ 415,765	-	-	6	-	136
434	Library, State	27	\$ 6,548,673	\$ 284,578	-	-	2	2	41
446	Lieutenant Governor	4	\$ 125,537	\$ 4,305	-	-	-	-	3
450	Lottery, Kansas	90	\$ 139,960,737	\$ 4,196,940	-	-	9	13	73
204	Mortuary Arts, Board of	3	\$ 196,899	\$ 2,066	-	-	-	-	5
482	Nursing, Board of	18	\$ 1,088,194	\$ 111,501	-	-	2	-	27
147	Ombudsman for Corrections	4	\$ 191,544	\$ 1,236	-	-	-	-	6
488	Optometry, Board of Examiners In	2	\$ 74,510	\$ 819	-	-	-	-	1
523	Parole Board, Kansas	3	\$ 418,640	\$ 0	-	1	-	-	58
531	Pharmacy, Board of	6	\$ 525,228	\$ 23,551	-	-	1	-	12
540	Post Audit, Legislative Division of	22	\$ 1,610,044	\$ 15,956	-	-	2	-	37
553	Racing & Gaming commission, Kansas	74	\$ 6,182,000	\$ 253,792	-	1	-	-	58
543	Real Estate Appraisal Board	3	\$ 197,953	\$ 250	-	-	-	-	6
549	Real Estate Commission	14	\$ 733,690	\$ 20,869	-	-	1	-	12
561	Regents, Board of	28	\$ 165,754,042	\$ 38,636	-	-	1	-	30
379	Regents: Emporia State University	764	\$ 52,603,312	\$ 3,456,394	1	4	10	-	2,142
246	Regents: Fort Hays State University	711	\$ 54,821,594	\$ 3,120,290	1	4	25	2	1,841
367	Regents: Kansas State University	4,675	\$ 418,336,891	\$ 18,583,045	1	25	180	393	9,822
385	Regents: Pittsburg State University	800	\$ 60,803,347	\$ 2,593,613	-	4	18	-	2,123
682	Regents: University of Kansas	4,576	\$ 396,964,378	\$ 16,848,645	1	29	41	253	10,897
683	Regents: University of Kansas Medical Center	2,494	\$ 187,302,762	\$ 8,697,457	-	8	70	5	4,730
715	Regents: Wichita State University	1,728	\$ 132,336,002	\$ 5,915,250	1	8	21	1	4,969
385	Retirement System, KS Public Employee	78	\$ 33,812,431	\$ 929,146	-	2	3	-	149
565	Revenue, Department of	1,159	\$ 90,773,488	\$ 16,217,843	-	10	71	-	1,306
579	Revisor of Statutes	36	\$ 2,400,835	\$ 58,637	-	-	1	-	33
622	Secretary of State	54	\$ 3,149,452	\$ 327,276	-	1	1	40	63
625	Securities Commissioner of Kansas	28	\$ 1,963,405	\$ 41,931	-	1	2	-	41
626	Sentencing Commission, Kansas	10	\$ 4,072,576	\$ 9,008	-	-	-	-	25
629	Social & Rehabilitation Services, Department of	6,642	\$ 1,708,322,094	\$ 31,905,623	-	-	163	-	5,806
562	Tax Appeals, Board of	33	\$ 2,136,492	\$ 58,032	-	1	2	-	49
663	Technical Professions, Board of	6	\$ 518,462	\$ 4,459	-	1	-	-	7
371	Technology Enterprise Corp., Kansas	35	\$ 16,914,827	\$ 90,309	-	-	4	-	47
276	Transportation, Department of	3,251	\$ 923,274,758	\$ 21,894,843	-	2	141	-	2,515
670	Treasurer, State	59	\$ 112,020,578	\$ 371,895	-	-	11	-	69
694	Veterans Affairs, Commission on	459	\$ 13,972,155	\$ 283,128	-	-	1	-	142
700	Veterinary Examiners, Board of	3	\$ 229,065	\$ 1,971	-	-	-	-	2
709	Water Office, Kansas	24	\$ 5,767,445	\$ 73,446	-	-	2	2	23
391	Wheat Commission, Kansas	8	\$ 3,432,606	\$ 23,480	-	-	-	-	8
710	Wildlife and Parks, Kansas Department of	448	\$ 38,578,803	\$ 711,337	-	1	5	-	321
Grand Total		40,578	\$8,686,453,031	\$ 209,486,017	8	143	1,134	726	60,255

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Abstractors', Board of Examiners - 016

MISSION: Regulate in a fair and equitable manner the individuals and firms that compile and sell abstracts of Kansas real estate. In addition, the Board strives to protect the citizens of the State of Kansas against fraudulent and improper land title transfers.

FY 2001 BUDGET: **FTE:** 0.0 \$ 19,867

FY 2000 IT EXPENDITURES: \$ 0

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Not Applicable.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Accountancy, Board of - 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 2001 BUDGET: FTE: 3.0 \$ 184,836

FY 2000 IT EXPENDITURES: \$ 5,044

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	0
Workstation:	0
Microcomputer:	5 (1 Laptop)
IBM-compatible:	5
Apple:	0

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Successful transition to new millennium.

IT OBJECTIVES FOR THE FUTURE: None provided.

Adjutant General - 034

INCLUDES: Kansas Department of Emergency Management
Office of State Human Resources
State Comptroller's Office

MISSION: To have a motivated and caring organization built on the values and tradition of the people of Kansas; to mobilize, deploy, and fight as a part of America's Army and Air Force; protect life and property; preserve peace, order, health and public safety; and be recognized as the leader in continuously improving service and readiness while improving the Kansas quality of life.

FY 2001 BUDGET: **FTE:** 241.0 \$ 16,126,181

FY 2000 IT EXPENDITURES: \$ 330,837

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	.2	.2	.2
Application Development	.2	.2	.2
Data Administration Data Analysis/Validation and Database Administration	.6	.6	.6
Network Engineering, Security, Technical Management and Support	1.0	1.0	1.0
Computer Operations, Management and Technical Support	1.0	1.0	1.0
Data Entry	.0	.0	.0
TOTAL	4.0	4.0	4.0

FY 2000 IT PHYSICAL ASSETS:

- Mainframe:** 0
- Midrange:** 0
- LAN Server:** 2
- Workstation:** 0
- Microcomputer:** 101
- IBM-compatible:** 101 (18 Laptops)
- Apple:** 0

FY 2000 MAJOR APPLICATIONS: Training TMS [PC]
Computer-Aided Mgmt of Emergency Operations (CAMEO) [PC]
Emergency Information System [Server/PC]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: During FY 2000 the Adjutant General's Department established an agency-wide Help Desk. The Help Desk was established to provide users one central number to call for assistance with PC, network or telecommunications problems. This would provide the agency with a tracking mechanism to provide data for future IT decision making. A new database was also created to facilitate the oversight of Federal/State agreements administered by the Comptrollers Office. State IT staff also played a role in the completion of several major federal projects. The agency also successfully transitioned to the new millennium.

IT OBJECTIVES FOR THE FUTURE: The strategic direction for this agency is to combine the state and federal networks into a single agency network, which incorporates an Intranet Virtual Private Network (VPN) and provide the appropriate security for state and federal data. The blending of resources, both human and information, between state and federal will permit the agency to more effectively accomplish its mission. The agency also plans to make greater use of the Internet, web-based applications, document management, and video conferencing over the next few years.

**Administration,
Department of -
Continued**

FY 2000 IT PHYSICAL ASSETS: (Includes Governor & Lt. Governor's Office)	Mainframe:	2	Amdahl G2067A IBM 9672-R32
	Midrange:	7	Sun SPARC 2000 (Devel) Sun Enterprise 4000 (DofA Prod) Sun Enterprise 4000 (DofA Prod) AS/400 Sun E450 (Sys Admin)
	LAN Server:	39	
	Workstation:	1	
	Microcomputer:	717	
	IBM-compatible:	717	
	Apple:	0	

FY 2000 MAJOR APPLICATIONS:	Statewide Human Resources and Payroll (SHaRP)	[UNIX]
	Statewide Accounting and Reporting System (STARS)	[Mainframe]
	STARS Reporting System (STARS Ad Hoc)	[Mainframe]
	Kansas Debt Recovery System (KDRS)	[Mainframe]
	Budget System	[Mainframe]
	Motor Pool Asset Management and Billing	[Mainframe]
	Worker's Compensation Claims System	[IBM/Novell]
	Purchasing System	[NT Server]
	Computer Billing (DISC)	[Mainframe]
	KANSAN [Telecommunications]	
	Long Distance (DISC)	[Mainframe]
	Network Management (DISC)	[UNIX]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The Bureau of Department of Administration Systems (BDAS) continued improvement of its systems development and technical support for the Department of Administration information systems. BDAS created contingency plans for all applications for Y2K, and assisted with Y2K conversion projects for Fiscal Note Tracking and Bureau of Telecommunication's Systems. The Job Control Schedule for SHaRP was automated to improve processing time and reduce human errors. The Internet portion of BDAS made strides to improve the Department of Administration web pages and services to customers. The Division of Information Systems and Communications continued improvement in the field of information technology and support for other state agencies during FY 2000. A program called Virtual Tape was implemented to increase the capacity of tape slots and implement statewide server backups. The mainframe magnetic tape hardware was upgraded which reduced the use of tapes by 60%. The data center upgraded the operating system to OS390, involving over 50 system level products. The Bureau of Information Systems supported the Department of Revenue's migration of their Tax System from MVS to UNIX. The Bureau of Telecommunications installed 154 miles of new distribution system wire statewide. The Bureau of Customer Services repaired 600 PCs and 226 servers in preparation for Y2K. Central Mail acquired new postage meters, increasing efficiency and productivity. A Constant Readiness Center (CRC) was established to support the Y2K rollover, which is now used for offices and a site for agencies to use should a disaster force them to operate from an alternate location. It is also used as a training site for Business Contingency Planning.

IT OBJECTIVES FOR THE FUTURE: The Department, like many agencies, is faced with replacing legacy computer applications that are from six to ten years old. The IT infrastructure must be rebuilt to sustain the critical functions it supports. These needs come at a time when IT architectures are rapidly changing toward network computing, client/server, and web-based application platforms. The Department must reinvest in new applications to take advantage of these new architectures. SHaRP is the cornerstone application for this direction, challenging the Department to maximize the benefit from process re-engineering, from the web-based approach to end-user computing, and by improving service delivery that the new network infrastructure affords. The Department will continue to assess opportunities to replace legacy systems, with client/server, web-enabled applications that function in integrated fashion for the Department. At the same time, the Department will assure that new system

Administration, Department of - Continued

implementations, such as SHaRP are properly maintained, and kept current with release levels. DISC will continue to provide management of a fully integrated voice, data, and video network at the desktop. Over the next few years the DISC Network Planning Group will prepare architecture for moving from a fixed physical based router network to a switched TCP/IP network able to create virtual LANs through software interfaces. Agencies and local units of government will be able to establish LANs on an immediate ad hoc basis. Users can share software and hardware for cross-organizational projects or work assignments. The plan will take full advantage of ATM and ISDN technologies to the desktop. The network engineering staff will design the hardware, software, and staffing requirements to implement two-way interactive video at the desktop, if justified. Under this architecture, workers will be able to call their desktop and receive voice-generated information contained in data files stored on the PC. DISC will continue to act as statewide administrator and negotiator for the Oracle database product. DISC will integrate the demand for 4,000 Lotus Notes seats planned by the Department of Revenue, Department of Health and Environment, and the Department of Human Resources. Over the next five years, state agencies will continue to seek opportunities to share applications and data. In order to support this functionality, DISC will work closely with state agencies that are now actively involved in cross-organizational information sharing like the sponsors of Geographic Information Systems (GIS). In addition to maintaining the ability to sustain operations in the event of a disaster to the DISC data center, we are providing functional support and planning resources to other state agencies. Utilizing the Constant Readiness Center (CRC) we will provide business contingency training, support and technical resources to contingency planners in other agencies. The DISC Bureau of Customer Services (BOCS) focuses on end-user access and satisfaction with DISC services. BOCS will create a Lotus Notes development team to build small system applications. This team will be joined to a fee for service small agency development and support team to help regulatory boards and small agencies who do not have an IT staff. Within five years DISC's Central Mail Unit, in cooperation with the Bureaus of Telecommunications and Information Systems, will develop a DISC statewide plan for reducing mail volumes through the use of electronic information networks using client server technologies and other forms of distributed network processing. The initiative will be designed to reduce mail volumes by 5% per year over a three-year period. The Kansas Information Technology Office (KITO) in full cooperation with Information Network of Kansas (INK) will develop an E-commerce plan for the state. This plan will be designed to double the current revenue for electronic services from \$8 million to \$16 million in three years. The KITO will develop an advance curriculum to augment the core curriculum for project management training focusing on systems development life cycle methods. The office will establish guidelines for IT security. These guidelines will be used by state internal auditors to review state agency application and general control practices.

**Aging,
Department on -
039**

INCLUDES: Office of the Secretary
Program and Policy
Outreach and Resource Development
Quality Review
Administrative Services
Program Grants

MISSION: To serve and represent the interests of older Kansans in ways that will allow them to maintain their dignity, security, and independence.

FY 2001 BUDGET: **FTE:** 160.0 \$ 357,276,453

FY 2000 IT EXPENDITURES: \$ 2,772,852

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	2.0	2.0	2.0
Application Maintenance and Enhancement	.0	2.5	3.0
Application Development	4.5	3.0	1.5
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	.5
Network Engineering, Security, Technical Management and Support	3.0	2.5	3.5
Computer Operations, Management and Technical Support	2.5	3.0	3.5
Data Entry	0.0	0.0	0.0
TOTAL	13.0	14.0	14.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	4
LAN Server:	24
Workstation:	0
Microcomputer:	334
IBM-compatible:	334*
Apple:	0

*Includes KDOA equipment used at area agencies on Aging.

FY 2000 MAJOR APPLICATIONS: Kansas Aging Management Information System (KAMIS) [Sun E-450]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The Department on Aging's major IT accomplishment during FY 2000 was completing development of the Kansas Aging Management Information System (KAMIS) initial system. This software was the minimum needed to allow retirement of the Client Assessment and Referral System (CARS). System complexity and problems with performance over the state's wide-area network (KANWIN) resulted in a long series of test-deployments and subsequent software changes. The Secretary of Aging, on advice from the KAMIS Steering Committee, elected to extend the period of pilot use at three of the eleven Area Agencies on Aging (prime data entry sites). A series of load tests between April and June demonstrated an acceptable level of performance statewide, so deployment was authorized to coincide with the beginning of state fiscal year 2001. KDOA instituted some significant system changes during the year, primarily to support KAMIS development and deployment. Establishing a firewall server to isolate the KDOA local area network from the Internet was the biggest change. The agency also procured additional Sun (Unix) servers for KAMIS, allowing separate machines to be used for application processing and

***Aging,
Department on -
Continued***

database operation, as well as isolating transaction processing from development and testing. The agency also successfully transitioned to the new millennium.

IT OBJECTIVES FOR THE FUTURE: Solidifying and enhancing the Kansas Aging Management Information System (KAMIS) are the primary objectives within this timeframe. 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 (PeerLogic Live Content PATH/3270) that emulates TN3270 (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 or 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 -
046**

INCLUDES: Administrative Services and Support
Food Safety and Consumer Protection Programs
Regulation of Water Resources
Agricultural Laboratories
Environmental Protection Programs

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

FY 2001 BUDGET: FTE: 323.5 \$ 22,265,741

FY 2000 IT EXPENDITURES: \$ 1,340,112

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	1.2	1.2	1.4
Application Maintenance and Enhancement	.8	.8	.8
Application Development	4.7	5.3	5.3
Data Administration Data Analysis/Validation and Database Administration	1.6	1.0	1.0
Network Engineering, Security, Technical Management and Support	1.0	1.0	.8
Computer Operations, Management and Technical Support	1.7	1.7	1.7
Data Entry	8.0	8.0	8.0
TOTAL	19.0	19.0	19.0

FY 2000 IT PHYSICAL ASSETS:

- Mainframe:** 0
- Midrange:** 2
- LAN Server:** 10
- Workstation:** 0
- Microcomputer** 381
 - IBM-compatible:** 381
 - Apple:** 0

FY 2000 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 2000 AND RECENT IT ACCOMPLISHMENTS: Planning, testing, and implementation of methods and plans to meet the challenges of the new year were of upmost importance during the first half of FY 2000. Much of the IT work efforts for FY 2000 were placed against this effort. The second portion of the FY was the actual rollovers to the new year. Without exception, all KDA automation and telecommunications assets met the challenges of the new year without failure. With the implementation of the 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. Other accomplishments included the approval from the Joint Committee on Information Technology to commence conversion of the existing Passport Systems to Oracle.

Agriculture, Department of - Continued

IT OBJECTIVES FOR THE FUTURE: KDA is still working to the ultimate strategy of the Department, which is to have one licensing center to process all contacts with users. This will be the first point of entry into a system that could be accessed by a variety of users to meet the needs of management and the customers of the department. With the implementation of the Registration, Enforcement, and Compliance System (RECS), this agency will have a system of integrated applications to allow expedient business processing. Access to this information will become available to all who are authorized to include Intranet/Internet access. This system is expected to become operational in phases, with the first phase available for early testing in June 2001, with the regularly scheduled test for August 2001. With the movement of information, it is just as important to equip the Department's field staff with automated tools that will allow for the ease of implementation of statutory requirements. To 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. Systems information can be transmitted electronically to and from the agency's Automated Information Systems. This is one of the initial steps toward an automated document handling and management system with workflow technology. The agency currently has informational and interactive web pages available on the Internet through the Information Network of Kansas (INK). These pages provide current agency structure, points of contact, and information updates on programs. The goal is to provide a one-stop service to state, federal, and activities with eventual public access to process and receive customer transactions.

Animal Health, Department of - 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 2001 BUDGET: **FTE:** 30.0 \$ 1,857,988

FY 2000 IT EXPENDITURES: \$ 35,858

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Attorney General - 082

INCLUDES: Administrative Services
Criminal Litigation
Legal Opinions & Government Counsel
Consumer Protection
Civil Litigation
Crime Victims Compensation Board
Victim Services & Grants
Medicaid Fraud and Abuse

MISSION: To protect and defend the lives, property, laws, and government of the citizens of Kansas. While operating under this mission, the Attorney General provides representation for the state in all actions and proceedings, civil or criminal. The Attorney General also defends the interests of the state in matters both criminal civil pertaining to the constitutionality of state law.

FY 2001 BUDGET: **FTE:** 104.0 \$ 22,728,379

FY 2000 IT EXPENDITURES: \$ 75,369

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.20	.20	.20
Application Maintenance and Enhancement	.35	.35	.35
Application Development	.00	.20	.20
Year 2000 Mitigation/Repair	.30	.00	.00
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	.40
Data Entry	.10	.10	.10
TOTAL	1.85	1.75	1.75

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	1
LAN Server:	9
Workstation:	0
Microcomputer:	138
IBM-compatible:	138
Apple:	0

FY 2000 MAJOR APPLICATIONS:

Confiles, Consumer Protection Case Management	AS/400
Litigation Casefiles, Civil Litigation Case Management	AS/400
Criminal Casefiles, Criminal Litigation Case Management	AS/400
Opinions	AS/400
AGMail, Incoming Mail Tracking	AS/400
CVCB, Crime Victims Compensation Case Management	PC
Medicaid Fraud Case Management	PC

*Attorney
General -
Continued*

FY 2000 AND RECENT IT ACCOMPLISHMENTS: IT accomplishments for FY 2000 were remarkable. The agency successfully solved all of its Y2K challenges. Over 40 issues had been listed by the agency in state Y2K reporting documents, some quite narrow and some very broad. During December 1999, the agency also moved from two separate locations into one newly renovated historic building, with planned implementation of entirely new data and voice wiring and its data switch and router infrastructure. Voice communication systems were entirely replaced, moving from principal use of an electronic key system to Plexar service, primarily using hybrid Nortel E-card supported instruments. The agency consolidated two separate LAN environments connected by a metropolitan area network into one LAN, both replacing and re-purposing servers, with no more than two days down time without LAN service for any users, time which resulted more from the physical challenges of the move than from unavailability of a LAN. The move also was accomplished during the week before and after Christmas, typically a slower time for agency business. These issues accomplished during Fiscal Year 2000 necessarily also included software upgrades for virtually all platforms and applications, as well as a many hardware upgrades. This set the stage for replacement of the vast majority of desktop computers in Fiscal Year 2001, completing data network infrastructure replacement, re-purposing and upgrading from top to bottom.

IT OBJECTIVES FOR THE FUTURE: IT directions for the future include: rewrite and re-deploy case management systems to enable retirement of the AS/400 and acquire more user-friendly case management systems which include greater functionality; deploy integrated imaging and document management for electronic storage of materials in the paper-intensive areas of investigation and litigation, and integrate with case management; continue to expand availability and use of electronic legal research tools, particularly web-based tools which do not require maintenance of reference materials within the Attorney General's Office itself; continue to expand resource material available to the public through the INK web site; provide employees, when outside the office, with secure and confidential web access to their files and documents held on agency servers; and continue to increase speed, efficiency and reliability of the Attorney General's network.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Bank Commissioner, Office of the State - 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 2001 BUDGET: **FTE:** 75.0 \$ 4,278,379

FY 2000 IT EXPENDITURES: \$ 52,567

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	1
Workstation:	0
Microcomputer:	104 (24 to be surplusd)
IBM-compatible:	104
Apple:	0

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: Completed update of Internet homepage to reflect merger of this department and the Consumer Credit Commissioner. This site is managed by the Information Network of Kansas, with Office of the State Bank Commissioner staff assigned for regular updates.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Behavioral Sciences Regulatory Board - 102

MISSION: To increase awareness of the role and programs of the Behavioral Sciences Regulatory Board and to accurately and promptly provide information to all of the board's customers, including the legislature, public, other states, government agencies, private entities, applicants, licensees and state and national data banks.

FY 2001 BUDGET: **FTE:** 7.8 \$ 424,641

FY 2000 IT EXPENDITURES: \$ 11,937

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	1
Workstation:	0
Microcomputer:	9
IBM-compatible:	9 (1 laptop)
Apple:	0

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The agency developed and implemented a new licensure database using Access 97. A new client/server network was also implemented that included NT server and NT workstations. Successful rollover to Y2K was also achieved.

IT OBJECTIVES FOR THE FUTURE: The agency plans to upgrade workstations as needed, every three years, beginning in 2003.

Blind, School for the - 604

INCLUDES: Administration

MISSION: To empower students with the knowledge, attitudes, and skills needed to assume responsible roles in society and to lead fulfilling lives. The school ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

FY 2001 BUDGET: **FTE:** 105.0 **\$** 4,787,427

FY 2000 IT EXPENDITURES: \$ 285,419

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.4	.7	.7
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL (Non IT staff also perform IT functions)	.7	1.0	1.0

FY 2000 IT PHYSICAL ASSETS:

- Mainframe:** 0
- Midrange:** 0
- LAN Server:** 7
- Workstation:** 0
- Microcomputer:** 92
 - IBM-compatible:** 89
 - Apple:** 3

FY 2000 MAJOR APPLICATIONS: Student Records

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Rollover to Y2K was successful with no events. Other accomplishments included updating the web page to become ADA compliant, training staff on e-mail and file management, and replaced failing equipment as necessary.

IT OBJECTIVES FOR THE FUTURE: The agency will continue to develop web sites that are accessible to people with visually impairments and provide focus groups to test designs and beta versions of ADA compliant web sites. Other objectives include: providing dial in access to the network for outreach teachers, upgrading all workstations to Windows 98 or 2000, and continue testing adaptive technology integration with existing hardware and software for effective education on blind related issues.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Commerce and Housing, Department of - 300

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

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

FY 2001 BUDGET: **FTE:** 140 \$ 86,452,137

FY 2000 IT EXPENDITURES: \$ 452,074

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.6	1.0	1.0
Application Development	1.2	1.7	1.7
Year 2001 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	.8	.8
Data Entry	.1	.1	.1
TOTAL	4.0	5.0	5.0

FY 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS:

Program Management Database	[AS/400]
Information Management Database	[AS/400]
Kansas Travel Database	[PC/LAN]
Properties and Communities	[PC/LAN]
Minority and Women Owned Businesses	[AS/400]
Film Commission Negative Tracking	[AS/400]
Kansas Cavalry Roster	[AS/400]
Mailing List	[AS/400]
Workforce Training	[AS/400]
From the Land of Kansas (FLOK)	[AS/400]
Asset Management	[AS/400]
Winsaga	[PC]
Voucher Track	[PC]

Commerce and Housing, Department of - Continued

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The Commerce and Housing Intranet web site was upgraded with notable additions that included additional forms, various calendars and scheduling components, and continual refreshing of site. The official agency web site was also revised and rewritten. This is the start of a major initiative to improve the agency's web presence. ADA accessibility design and tags were added with a successful review by an ADA advocate. Rewrites were also completed for the Minority/Disadvantaged Business Directory, Asset Management System, and the Cavalry Roster Database. The Agricultural Productions System was developed which utilizes the mailing list as its master company list source eliminating double entry problems. The Properties and Communities Database was completed and properties were entered into the database (Frontier Consulting).

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, continue the evolution to utilizing the Intranet as the primary means to distribute information to employees, utilize modern programming languages, utilize web-based technology and replace technology equipment at the appropriate time. The Department has begun developing applications using Visualage for RPG with excellent results. This language leverages existing RPG skills in a visual environment that can use XML and ActiveX components, reducing development time and streamlining testing. The Department plans to use Java in the future; however, at this time it continues to be less productive.

Conservation Commission - 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 2001 BUDGET: **FTE:** 13.5 \$ 10,524,966

FY 2000 IT EXPENDITURES: \$ 7,486

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Personal computers were upgraded to current technology standards and to comply with year 2000 needs. The agency successfully rolled over to the new millennium. Two employees attended Arc-View training and two employees attended Access training.

IT OBJECTIVES FOR THE FUTURE: The agency plans to continue to update the cost-share database accounting system, provide training to employees on selected software, and keep existing systems current and functional.

**Corporation
Commision,
Kansas - 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 2001 BUDGET: **FTE:** 208.0 \$ 15,923,799

FY 2000 IT EXPENDITURES: \$ 1,231,923

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.8	.8	.8
Application Maintenance and Enhancement	2.0	2.0	2.0
Application Development	2.7	2.7	3.2
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	2.0
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 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	1
LAN Server:	0
Workstation:	0
Microcomputer:	215
IBM-compatible:	215
Apple:	0

FY 2000 MAJOR APPLICATIONS:

Fiscal Management System	Transportation Division
Case Management	Systems
Internet Development	Rdocket & SHARP
Data Management and Underground	Timesheet Interfa ce
Injection Control System	GIS Applications
Complaint System	

FY 2000 AND RECENT IT ACCOMPLISHMENTS: In conjunction with Y2K efforts, many database systems were converted to Oracle databases and transferred to a newer database server. This was a significant effort to redesign databases, move data, and set-up users to use these new databases. Custom software code was written by Commission staff and off-the-shelf software was updated to the latest Y2K compliant version. This was a significant effort to re-design databases, move data and set-up users to use these new databases. This effort had good long-term prospects because systems are consolidated onto a single server in a single programming environment. The Commission had no Y2K related problems, but found the preparation to be an useful exercise

Corporation Commision, Kansas - Continued

because they eliminated some systems and consolidated many others into a more manageable subset. Commission IT staff with assistance from staff environmental geologists continued cleansing of oil and gas databases. Data from several sources was consolidated into an oil and gas database system, while the bulk of the data is correct, staff are systematically correcting data in this system. The Commission also entered into a partnership with the Kansas Geologic Survey to share oil and gas information in an electronic format and share efforts to cleanse data. This partnership has been extremely beneficial to both agencies and further efforts will probably be initiated to expand this cooperation.

IT OBJECTIVES FOR THE FUTURE: KCC believes that all companies will use the Internet to conduct routine business transactions. The agency will begin investigation of electronic commerce opportunities in all areas of the Commission. The future vision of the Commission is to prepare for Internet commerce by continuing to focus on key systems, training, and support; cultivating attitudes that reflect positive acceptance and adaptation to change; extending communication capabilities; and requiring cross platform compatibility and Internet-enabled application hardware and software. Investigation will begin to identify new technologies and their usefulness to solve business problems; provide training and support for the core business application, and sharing the vision of a solution with others, so that related problems can be solved within the application framework, but refraining from an all inclusive approach to solve business problems. Efforts have been underway to provide reports and case documents to staff, regulated companies and the public via the Internet. KCC will continue to develop and learn skills necessary to provide information via the Internet using Oracle Developer 2000 tools, PERL, and Visual Basic. The Commission will also be suggesting modifications to the Kansas Administrative Regulations to allow companies to submit electronic documents via the Internet and the Commission will investigate changes that may need to be made to Statutes on a statewide level to address the legal issues associated with electronic document interchange.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Corrections, Department of - 521

INCLUDES: Central Administration
Community Supervision
Treatment and Programs
Facilities Operations
Kansas Correctional Industries
Debt Service
Capital Improvements

Includes: El Dorado Correctional Facility (Central, North and East), Ellsworth Correctional Facility, Hutchinson Correctional Facility (Central, East, and South), Lansing Correctional Facility (Central, East, and South), Larned Correctional Mental Health Facility, Norton Correctional Facility (Central and East), Topeka Correctional Facility (Central and Diagnostic Unit), Wichita Work Release Facility, Winfield Correctional Facility, and 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 2001 BUDGET: **FTE:** 3,048.0 \$ 230,852,670

FY 2000 IT EXPENDITURES: \$ 3,829,136

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	2.0	3.1	3.1
Application Maintenance and Enhancement	2.0	4.75	6.0
Application Development	5.0	2.9	3.5
Year 2000 Mitigation/Repair	1.0	0.0	0.0
Data Administration Data Analysis/Validation and Database Administration	.5	3.5	4.1
Network Engineering, Security, Technical Management and Support	1.0	13.8	19.0
Computer Operations, Management and Technical Support	19.5	6.15	7.0
Records Management	4.0	3.5	4.0
Data Entry	0.0	.8	.8
TOTAL	35.0	38.5	47.5

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	2	IBM AS/400
LAN Server:	32	
Workstation:	0	
Microcomputer:	1,080	
IBM-compatible:		1,080
Apple:		0

FY 2000 MAJOR APPLICATIONS: Offender Management Information System (OMIS) [AS/400]
Total Offender Activity Documentation System (TOADS) [AS/400]
Job Tech [AS/400]
Kansas Adult Supervised Population

*Corrections,
Department of -
Continued*

Electronic Repository	[IBM Netfinity 5500]
Kansas Application for State Surplus	[IBM Netfinity 3000]
DOC Internet (DOCNET)	[Altos 1100E]
DOC Intranet (INDOCNET)	[IBM PC Server 325]
Enterprise-wide Photographic Image Management System	[IBM Netfinity 3000]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The Department of Corrections accomplishments include: completion of Prophet Projections, SCAAP program for illegal aliens, migration of TOADS to the AS/400, development and testing of Kansas application for State Surplus (KASS), development and testing of Training Reporting and Information Network (TRAIN), testing of Enterprise-wide Photographic Imaging Management System (EPIMS), deployment of EPIMS, beginning KASPER project, deployment of Electronic Medical Records Project begins at the Topeka Correctional Facility, and successful transition to the new millennium..

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 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 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 agency data repositories and the state's Center Criminal history (CCH) repository. The department will continue to pursue methods and evaluate the benefits of migrating to the 800 MHz radio communications system.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Cosmetology, Board of - 149

INCLUDES: Licensure
Inspection Enforcement

MISSION: To protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice.

FY 2001 BUDGET: **FTE:** 12.0 \$ 697,772

FY 2000 IT EXPENDITURES: \$ 6,932

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Licensing System (Iowa Foundation for Medical Care) [Server]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Many accomplishments were made by this agency in the past year including implementation of a new licensure database and an agency web site. New computers were purchased and the agency now has interfund on-line accessibility, e-mail. With the agency move to 714 Jackson, the Board's ethernet will be updated to 100Mbps on Cat 5 cable and access will be available to KANWIN via a jayhawk router. The agency also successfully transitioned to the new millennium.

IT OBJECTIVES FOR THE FUTURE: The agency's future objectives include: obtaining access to STARS and SHARP on-line, considering the cost and efficiency benefits with on-line license renewals in the future, purchase of bar code scanners to facilitate processing of license renewals, and considering the budget implications and efficiency efforts related to accessibility of a national cosmetology database.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Credit Unions, Department of - 159

INCLUDES: 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 2001 BUDGET: **FTE:** 12.0 **\$** 763,272

FY 2000 IT EXPENDITURES: \$ 3,051

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: None provided.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Deaf, School for the - 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 2001 BUDGET: **FTE:** 193.0 **\$:** 7,705,007

FY 2000 IT EXPENDITURES: \$ 116,171

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	1.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL	.5	2.0	2.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	3
Workstation:	0
Microcomputer:	172
IBM-compatible:	136
Apple:	36

FY 2000 MAJOR APPLICATIONS: Grading & Student Info. Database

FY 2000 AND RECENT IT ACCOMPLISHMENTS: All cabling to connect campus buildings to the network was completed. The agency also experienced a successful rollover to the year 2000.

IT OBJECTIVES FOR THE FUTURE: Completion of the media communications lab in the High School 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.

**Dental, Board of
- 167**

INCLUDES: Regulation
Enforcement

MISSION: To protect public health and welfare by regulation of the dental and dental hygiene professions through licensing, regulation, inspection and investigation.

FY 2001 BUDGET: FTE: 2.0 \$: 298,179

FY 2000 IT EXPENDITURES: \$ 8,664

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

- Mainframe: 0
- Midrange: 0
- LAN Server: 1
- Workstation: 0
- Microcomputer: 7
- IBM-compatible: 7
- Apple: 0

FY 2000 MAJOR APPLICATIONS: None

FY 2000 AND RECENT IT ACCOMPLISHMENTS: During FY 2000, the dental licensure database was converted from an old version of FoxPro that was not windows-based or Y2K compliant. The database was converted to Microsoft Access with the help of Computer Technology Associates (CTA). The agency also purchased three new computers and Y2K compliant software with the help of DISC. The agency now has the ability to query and retrieve information from the database without programmer intervention. In addition, the agency has obtained access to the Internet and e-mail through INK and successfully transitioned to the new millennium.

IT OBJECTIVES FOR THE FUTURE: The Dental Board is currently working with INK to develop a web site. Not only will the web site provide information about this agency and the licensure process, portions of the database will be provided on-line so that credentialing agencies can go to the web site to verify a dental practitioner's license. This will reduce the number of telephone verifications currently made daily. A major project to significantly impact the Dental Board is the capability of accepting on-line license renewals. House Bill 2323 mandates that after June 30, 2001, state agencies shall accept payment of fees, tuition or other charges in the form of a credit card. The agency is still negotiating with a vendor and will proceed only after larger agencies have succeeded in this arena.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Education, Department of - 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 2001 BUDGET: **FTE:** 236.9 **\$:** 2,537,303,433

FY 2000 IT EXPENDITURES: \$ 1,449,272

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	2.0	2.0	3.0
Application Maintenance and Enhancement	1.0	1.0	2.0
Application Development	5.0	6.0	6.0
Data Administration Data Analysis/Validation and Database Administration	2.0	2.0	2.0
Network Engineering, Security, Technical Management and Support	3.0	4.0	4.0
Computer Operations, Management and Technical Support	1.0	1.0	1.0
Lead App Dev, Tech Supp, Database and Sys Admin, Tech Assistance to School Dist and Sr. Advisor to Team Leader	4.0	4.0	5.0
Technology Assistance for Kansas Educators	4.0	4.0	5.0
Data Entry	.0	.0	.0
TOTAL	22.0	24.0	28.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	9
Workstation:	5
Microcomputer:	299
IBM-compatible:	275
Apple:	24

2000 MAJOR APPLICATIONS:

Annual Report	School Accreditation
Annual Statistical Report (18E)	Special Education Personnel Reporting System
Assessed Valuation	State Aid General Fund, Supplemental General & Capital Improvement
Building Report	State Special Education
Bureau of Census	Catastrophic/Transportation Aid
Certified Personnel Reporting System (Turnaround)	Superintendent's Organizational Report (SO-66)
Child/Adult Care Food Program (CACFP)	Teacher Certification
Directory	Information System
Driver's & Motorcycle Education	Technology Assistance for
Federal Payments	
Film Library	
Food Service (FSIMS)	

*Education,
Department of -
Continued*

Indirect Cost Rates	Kansas Educators (TAKE)
Internet Homepage	Time Entry/Personnel
Intranet Homepage	USD Budgets
Local Consolidated Plan (LCP)	Vocational Education (VocEd)
Outcomes Accreditation School Information (OASIS)	Voucher System

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The mission of the Department of Education is to provide quality products and superior services through teamwork, technology, staff development and user empowerment. The agency has made many accomplishments in the past year to achieve their mission. The Department of Education achieved agency Y2K compliance without failures. The agency completed a migration project from Mac to Intel-based PCs, installed two new file servers, and CISCO switches. Upgrades to systems were completed for the Annual Statistical Reporting System and Certified Personnel System. Implemented tiering guidelines from USDA in the Child/Adult Care Food Program System for Windows platform, new web-based childcare computer information system for Nutrition Servers Division, and redesigned and rewrote Outcomes Accreditation School Information (OASIS) which is a major client/server application used to certify and accredit Kansas schools from MAC to Windows platform. Released 2000-2001 Educational Directory for the State of Kansas, Local Consolidated Plan system using FoxPro that allows users to do electronic data entry for federal programs. Upgraded, redesigned, enhanced, and launched a new agency homepage and developed and deployed five large web-based applications for data collections from schools. A technology plan has been approved in 304 public school districts in Kansas. Every public school district's technology plan has been digitally imaged and will be available as web-based electronic resources. Over 50 school districts are involved in a statewide collaboration with the national Generation www.Y program, and account for one-third of Gen Y schools nationally. Technology Assistance for Kansas Educators (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. 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.

IT OBJECTIVES FOR THE FUTURE: The vision of the Department of Education is to improve the value of products and services to customers, and to enhance technical knowledge and skills. This requires fully utilizing teamwork, employee training, feedback and up-to-date technology so team members have a greater opportunity to learn, grow and prosper while offering the education community a quality product with accurate, timely and cost-effective methods. To comply with legislative changes, laws and regulations, programs will be developed and modified. Over \$1.9 billion of state and federal funds will be distributed to local education agencies pertaining to the School Finance and Quality Performance Act. Work will continue with Solutech Inc. in the development of web-based applications for electronic data collection via the Internet, eliminating the distribution of computer diskettes for several programs, and development of an enterprise data model and consolidating agency databases. The KSDE network infrastructure will continue to be upgraded, as well as establishing agency-wide hardware/software standards and version control, and upgrading the agency backup system and KSDE homepage architecture. A partnership with WESTAT and other state departments of education in deploying federal program forms such as Title I, Title II, Title III and CCD Fiscal applications to the Web using Internet development tools, and electronic data interchange (EDI) to collect data from 304 unified school districts and transmit data to the US Department of Education. An agency support structure for schools through TAKE will be coordinated by offering support for funding, planning, integration, and professional development. The agency plans to complete TAKE projects, support KAN-ED, certify private and public schools technology plans, assist schools to maximize e-rate discounts and TLCF, and develop integrated benchmark/staff development programs for Kansas teachers.

**Emergency
Medical
Services Board
- 206**

MISSION: To protect public health and welfare by assuring appropriate out-of-hospital care and transportation for sick and injured people.

FY 2001 BUDGET: **FTE:** 14.0 \$ 806,757

FY 2000 IT EXPENDITURES: \$ 170,308

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

- Mainframe:** 0
- Midrange:** 0
- LAN Server:** 1
- Workstation:** 0
- Microcomputer:** 19 (14 thin clients, 3 laptops)
- IBM-compatible:** 19
- Apple:** 0

FY 2000 MAJOR APPLICATIONS: EMS Information Management System [Server]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Using federal funding, the server purchased in 1992 was replaced in January 2000. The eight remaining character based terminals were replaced with the NCD 200 thin clients, the network switch was replaced, there were no Y2K problems, and IBM provided a 10k patch for the operating system.

IT OBJECTIVES FOR THE FUTURE: Change the connection to the state's network from SNA to TCP/IP and ethernet if funding is available, and complete the EMS data collection system with Business Software & Equipment.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Fair, Kansas State- 373

INCLUDES: Operations
Maintenance
Capital Improvements

MISSION: To promote and showcase Kansas agriculture, industry and culture, to create opportunity for commercial activity, and to provide an educational and entertaining experience that is the pride of all Kansans.

FY 2001 BUDGET: **FTE:** 22.0 \$ 4,363,510

FY 2000 IT EXPENDITURES: \$ 61,837

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Rollover into year 2000 went smoothly. Agency added new payroll software to aid in the processing of the part time employees' payroll. Also purchased new software package called Showworks to assist in managing livestock and arts and crafts exhibits.

IT OBJECTIVES FOR THE FUTURE: Continue to find better systems that maximize efficiency.

**Fire Marshal
Office, State -
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, explosion, and hazardous materials by fostering a fire safe environment through public education, inspection, enforcement, regulation, investigation, data collection, and liaison to the Kansas fire service.

FY 2001 BUDGET: **FTE:** 47.0 \$ 3,189,247

FY 2000 IT EXPENDITURES: \$ 102,390

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.20	.20	.20
Application Maintenance and Enhancement	.05	.05	.05
Application Development	.05	.05	.05
Data Administration Data Analysis/Validation and Database Administration	.65	.65	.65
Network Engineering, Security, Technical Management and Support	.30	.30	.30
Computer Operations, Management and Technical Support	.40	.40	.40
Data Entry	.75	.75	.75
TOTAL	2.30	2.30	2.30

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	2
Workstation:	0
Microcomputer:	70 (50 laptops)
IBM-compatible:	70
Apple:	0

FY 2000 MAJOR APPLICATIONS: Kansas Inspection Data System (KIDS)
Kansas Fire Incident Reporting System (KFIRS)
Kansas Insurance Loss Reporting System (KILRS)
Kansas Arson Information System (KAIS)
Kansas Burn Injury Reporting System (KBIRS)

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The State Fire Marshal Office continued improvement of its information technology for FY 2000. The agency replaced the Primary Domain Server with the server running SQL 7.0 and also upgraded this server from a single to dual processor. A contingency server was purchased and a CD-ROM with read-write capability to create CD's for distribution of information to field personnel and certified arson investigators. A contract with FireHouse Software was signed to provide software to our fire departments for mandated fire reporting to our office. We finalized the KAIS program with pertinent changes and distributed it to the field. The agency expanded field personnel use on KANWAN for e-mail connectivity, added signature software to reduce paper flow from the field personnel by allowing electronic transfer of documents, and replaced 11 Pentium computers (laptops and PC's) with Pentium III's.

Fire Marshal Office, State - Continued

IT OBJECTIVES FOR THE FUTURE: The State Fire Marshal's Office is continuing to move into the future with information technology. Current programs (KAIS and KFIRS) are now using Internet technology or modems to transfer data electronically. This will continue to reduce data entry time. Current applications for KILRS and KIDS should be developed in the future into network compatible systems that can use the Internet for electronic transfer of data. The target date for these applications is July 2001. Work will continue for a new program for the Kansas Juvenile Firesetter Information Reporting System (KJIRS) to assist the office in tracking juvenile firesetters throughout the state. The agency has viewed several other states' applications and are determining the requirements of the application as compared to the Fire Reporting Software. A web site has been developed for the agency. The agency will continue to enhance it with statistical information, FAQ's, and other information pertinent to the fire service and other agencies. Plans are also in place to move to Windows 2000 operating system in FY 2001 or FY 2002. This will require replacing approximately 50 computers over the next two years with Pentium II & III computers.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Guardianship, Kansas Program - 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 2001 BUDGET: **FTE:** 13.0 \$ 1,083,532

FY 2000 IT EXPENDITURES: \$ 72,359

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	3
Workstation:	0
Microcomputer:	13
IBM-compatible:	13
Apple:	0

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Healing Arts, State Board of - 105

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

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 2001 BUDGET: FTE: 29.0 \$ 1,911,329

FY 2000 IT EXPENDITURES: \$ 214,424

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.60	.60	.60
Application Maintenance and Enhancement	.30	.20	.20
Application Development	.40	.50	.50
Data Administration Data Analysis/Validation and Database Administration	.20	.20	.20
Network Engineering, Security, Technical Management and Support	.20	.25	.25
Computer Operations, Management and Technical Support	.30	.25	.25
Data Entry	.00	.00	.00
TOTAL	2.00	2.00	2.00

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	AS/400
LAN Server:	0	
Workstation:	0	
Microcomputer:	39	
IBM-compatible:		39
Apple:		0

FY 2000 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 2000 AND RECENT IT ACCOMPLISHMENTS: The Board of Healing Arts has increased the information on the agency's home page to include the agency's newsletter. Other accomplishments include: purchased 18 new personal computers in preparation for imitating an agency local area network, completed the installation of Category 5 wiring in the facility to serve the planned local area network, and acquisition and installation of remaining equipment for the agency's local area network. Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: Over the next five years, the Kansas Board of Healing Arts is determined to upgrade its ability to provide its customers with prompt, complete and efficient service. The agency intends to expand its presence on the Internet, and in the area of E-commerce. With the acquisition of Lotus Notes and Domino the agency will be able to allow customers to submit requests for applications and license renewals on-line, thereby reducing the data entry load of the agency.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Health and Environment, Department of - 264

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

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.

FY 2001 BUDGET: **FTE:** 1,028.0 **\$** 173,795,374

FY 2000 IT EXPENDITURES: \$ 5,130,451

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	2.0	2.0	2.0
Application Maintenance and Enhancement	8.0	8.0	8.0
Application Development	5.0	5.0	7.0
Year 2000 Mitigation/Repair	2.0	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	7.0	7.0	7.0
Computer Operations, Management and Technical Support	19.0	19.0	19.0
Data Entry	.0	.0	.0
TOTAL	49.0	49.0	49.0

FY 2000 IT PHYSICAL ASSETS:

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

FY 2000 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]
Public Water Supplies	[AS/400]
GIS - 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]
Environmental 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 and
Environment,
Department of -
Continued**

Health Care Provider	[AS/400]
Lab Neonatal Screening	[AS/400]
Special Health Services for Children	[AS/400]
Kansas Immunization Info System (KIS)	[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]
Universal Help Desk System	[AS/400]
Food and Lodging	[AS/400]
Children and Family Planning	[AS/400]
Laboratory Information and Reporting System	[IBM Netfinity]
ACTION (Health Facility Reg. & Health Occu. Cred.)	[AS/400]
Kansas Statewide Disease Reporting System (HAWK)	[PC/LAN]
KDHE IT Asset Database	[PC]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: KDHE encountered "zero defects" due to Y2K. In addition to remediating selected non-Y2K-compliant applications, the agency took the opportunity, where feasible, to replace legacy applications where business requirements had outgrown them. KDHE now has a host of new business applications built in the newer Java Lotus Notes technologies, and developed in consideration of the Universal Core Database Model (UCDM). Now in place, the UCDM provides for an integrated repository of specific high-level entity data about people, sites, and organizations. Stored data can be accessed via a wide variety of methods via Lotus Notes, custom Java programs, Crystal Reports, and even with standard desktop tools like Quattro Pro and Corel WordPerfect. All new systems developed with KDHE are built in consideration of the UCDM. The vision is that KDHE users of information integrated with the UCDM will enjoy the benefits of a high capacity and integrated data warehouse which allows the opportunity for cross-program data analysis, a reduction in redundancy of information storage, and improvement in overall information quality and timeliness. KDHE migrated to Windows NT Workstation at every desktop, and the NT server for all file and print services are now complete.

IT OBJECTIVES FOR THE FUTURE: The alignment of information technology with current and future business processes allows KDHE the opportunity to serve the citizens of Kansas in an effective and efficient manner. Operating within continually evolving department, state, and national information technology architectures continues to be a major priority. During the next three years, all KDHE strategic IT initiatives are dependent upon availability and affordability of high capacity, secure network communications; tools to design, build, and maintain applications quickly and efficiently; integrated data architectures and standards-based data exchange processes; and availability of staff and/or contractors with needed expertise to build and manage these technologies. The theme for the year 2001 and beyond is integration of information and systems, not only within IT 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. KDHE also continues its push to provide public data and services to the public via the Internet. This web portal will continue to be expanded to include access to interactive public data warehouses, e-government, and GIS services.

**Health Care
Stabilization
Fund - 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 2001 BUDGET: FTE: 16.0 \$ 30,061,749

FY 2000 IT EXPENDITURES: \$ 50,222

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.25*	.25*	.25*
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support Part-time service contract--4 hrs. per week	.10	.10	.10
Computer Operations, Management and Technical Support	.25*	.25*	.25*
Data Entry	.50*	.50*	.50*
TOTAL	1.10	1.10	1.10

*One Classified Keyboard Operator III performs these functions.

FY 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Y2K transition achieved through planning and program development. The web site for the HCSF was maintained with current updates by the agency. The site may be accessed from the State of Kansas web site or its Internet address <http://www.hcsf.org>. The web site features a database look-up feature made available via the Internet. The source database is updated by the agency on a biweekly basis. Internet availability of the database information assists insurance companies in providing accurate coverage information and surcharge payments for health care providers.

IT OBJECTIVES FOR THE FUTURE: An initial request has been made to INK for assistance in exploring, reviewing and possible development of an e-commerce or business-to-business type application for the submission of coverage documentation records and electronic transfer of surcharge payments. At this time, a schedule for the completion of this objective has not yet been established.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Highway Patrol - 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 2001 BUDGET: **FTE:** 870.3 \$ 50,335,815

FY 2000 IT EXPENDITURES: \$ 4,395,227

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	2.5	3.0	3.0
Application Maintenance and Enhancement	2.0	2.5	2.5
Application Development	2.0	2.0	2.0
Data Administration Data Analysis/Validation and Database Administration	3.0	3.0	3.0
Network Engineering, Security, Technical Management and Support	4.0	4.0	4.0
Computer Operations, Management and Technical Support	1.5	2.5	2.5
Data Entry	.0	.0	.0
TOTAL	15.0	17.0	17.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	AS/400
LAN Server:	33	
Workstation:	0	
Microcomputer:	590	
IBM-compatible:		590
Apple:		0

FY 2000 MAJOR APPLICATIONS:

- Case Management System (CMS)
- Accident Index System (ACC)
- Criminal Interdiction (CID)
- Fleet Management System (FMS)
- Motor Vehicle Enforcement System (MVE)
- Notice to Appear System (NTA)
- Professional Standards System (PSU)
- Pursuit Tracking System (PTS)
- Global Positioning System (GPS)
- Virtual Private Network (VPN)
- Computer Aided Dispatch (CAD)
- School Hotline Report

Highway Patrol - Continued

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The agency completed the Y2K transition with zero defects after an extensive preparation. This included preparing the emergency response database and computer system to facilitate the public safety response team in support of the millennium celebration in Topeka on New Year's Eve night. The agency completed an agency-wide upgrade of the network operating system as well as accomplished a network-wide security assessment of all potential weak points in the law enforcement WAN and corrected all priority defects. A server based virus detection system that protects all servers and workstations on the network was installed. The joint KDOT and KHP project to provide remote digital radio signal routing to Salina was completed with the assistance of DISC. This enables the central dispatch facility to function securely statewide by remotely controlling the radio towers at each of the Troop headquarters across the state. The joint KDOT and KHP project (Car Track) is completed and functional for the KHP. This project is for upgrading fuel delivery systems and the associated software. This system allows the agency to monitor fuel usage at each of the agency fuel pumping locations and to capture the data over the network. The infrastructure, hardware and software for the Records Management System and Electronic Forms System was installed and the agency completed the implementation of the test environment to test integration of the Computer Aided Dispatch, Records Management System and the Automated Forms Routing System. The agency has provided the MCSAP Trooper/inspectors with all necessary computer equipment and the cellular interface for them to, from their vehicles, access the Federal Highway Safety agencies online, so that they can now upload their inspection results directly into the Federal inspection databases from remote locations. Motor Carrier Inspection weigh stations at all of the port of entry locations have been upgraded from 3270 terminals to Pentium workstations to provide necessary permits to interstate carriers.

IT OBJECTIVES FOR THE FUTURE: The Agency is nearly ready to implement the Computer Aided Dispatch application on a statewide basis. The Federal Highway Safety Agencies have funded an additional 16 Motor Carrier Safety Program (MCSAP) trooper inspector positions and the necessary computer equipment to support those positions. This addition of MCSAP inspectors will generate a need for an additional IT support position to be trained for MCSAP support. The backup CJIS Switch KHP resources are available and awaiting action from the KCJIS Project Manager. The IT department along with the purchasing department and the accounting department is testing a pilot program, which is a new system for the Troopers to acquire the necessary approvals for purchasing fleet expendable items commonly used on a daily basis. This program is written in Access and is client/server based, allowing statewide visibility. The concept appears to be an improvement over the current method and appears to save time for the dispatchers.

Historical Society, State - 288

INCLUDES: Administration Cultural Resources
 Education/Outreach Historic Sites
 Library/Archives 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 2001 BUDGET: FTE: 147.5 \$ 7,653,865

FY 2000 IT EXPENDITURES: \$ 244,032

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.4	.4	.4
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.2	.2	.2
Year 2001 Mitigation/Repair	.1	.1	.1
Data Administration Data Analysis/Validation and Database Administration	.3	.3	.3
Network Engineering, Security, Technical Management and Support	.5	.5	.5
Computer Operations, Management and Technical Support	.5	.5	.5
Data Entry	.0	.0	.0
TOTAL	2.0	2.0	2.0

FY 2000 IT PHYSICAL ASSETS:

- Mainframe: 0
- Midrange: 0
- LAN Server: 4
- Workstation: 0
- Microcomputer: 150
 - IBM-compatible: 145
 - Apple: 5

FY 2000 MAJOR APPLICATIONS:

- Archives Inventory [PC]
- Cultural Resources Inventory [PC]
- Newspaper Database Web Database
- Dead civil War Soldiers Web Database

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The Historical Society moved forward with the third year implementation phase of computer replacement. Fifteen new Pentium 700 desktop workstations with Win98 operating system and Client 32 Network Architecture were ordered at the end of FY 00 and are being installed. The Society purchased a new server to replace the GroupWise server in accordance with a five-year server replacement program. The agency purchased and installed two 3 Com 10/100 switches to assist with bandwidth issues the agency has experienced. The Society purchased and implemented a server for the Linux environment. The server hosts the web site running Apache for KSHS.

*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 plans to purchase MicroSoft Office licenses for all desktops. This will allow the Society to be more compatible with other agencies. The Society plans to move forward using MySQL as the database engine for web databases.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Human Resources, Department of - 296

INCLUDES: Administration and Support Labor Relations and Employment Standards
 Unemployment Insurance America's Workforce Technology Solutions
 Industrial Safety & Health Advisory Committee on Hispanic Affairs
 Employment & Training Apprenticeship
 Workers Compensation Commission on 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 2001 BUDGET: **FTE:** 1,024.5 **\$** 220,481,646

FY 2000 IT EXPENDITURES: \$ 7,854,619

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	7.0	7.0	7.0
Application Maintenance and Enhancement	28.0	27.0	27.0
Application Development	25.0	29.0	31.0
Data Administration Data Analysis/Validation and Database Administration	2.0	5.0	6.0
Network Engineering, Security, Technical Management and Support	23.75	25.75	26.75
Computer Operations, Management and Technical Support	7.0	7.0	7.0
Data Entry	10.0	12.0	12.0
TOTAL	102.75	112.75	116.75

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	2	DEC Alpha
LAN Server:	43	
Workstation:	0	
Microcomputer:	1,065	
IBM-compatible:		1,055
Apple:		10

FY 2000 MAJOR APPLICATIONS: [KDHR internal operations]

Mass Layoff Statistics	Agency Stock Inventory
Unemployment Insurance Statistics	Employment & Training-6 subsystems
Industry Employment Statistics	EDWAA Tracking subsystem
Current Employment Statistics	Fiscal Management-6 subsystems
Occupational Employment	Fiscal Management-8 FoxPro systems
Job Service Statistics	Fiscal Management-8 Oracle systems
Kansas Covered Employment	Workers Compensation System
Employer Account Record	Workers Compensation-Requests
Detail Employer Account	Work Request Tracking System
UI Appeals-1 subsystem	UI Benefits-29 subsystems
UI Taxes-28 subsystems	LMIS-11 subsystems

Human Resources, Department of - Continued

FY 2000 AND RECENT IT ACCOMPLISHMENTS: KDHR continues to develop and maintain many IT applications and systems with internal staff. We are continuing to work to leverage our IT staff with skills in newer technologies to extend their knowledge and expertise to other KDHR IT staff with skills in traditional areas. This is done by using the concept of a "programmers pool" and mentoring approaches. Other accomplishments: the agency completed a state car check-out database application, upgraded network wiring in remaining agency locations, completed Y2K updates of legacy CICS application, identified and remediated any non-critical Y2K issues, implemented an internal Change Control system, developed a new Work Request reporting and tracking system, completed internal documentation, completed installation of Y2K compliant PC replacements, completed the conversion of an agency supply ordering/requisition system, and established an agency-wide e-mail based training calendar.

IT OBJECTIVES FOR THE FUTURE: KDHR's mainframe operations are to a great extent fully incorporated into the Department of Administration's central computing environment. Off-site mainframe printers are located at KDHR at the 1309 SW Topeka location for KDHR host printing requirements, including unemployment insurance benefit warrants. KDHR still has an ongoing need for mainframe computing and will continue to have for a number of years. Despite this need, KDHR is moving some systems to a client/server architecture in situations where it is most appropriate. This includes some totally new applications and the conversion of some legacy mainframe applications. Conversion of systems to meet the year 2000 specifications dictated a higher priority over the development of new systems. As Y2K work was completed, the emphasis was redirected and staff efforts are being redirected. KDHR will conduct feasibility studies into a number of technology areas to improve customer services and assist the agency in meeting agency goals and objectives. These studies are expected to involve the following topics: voice over IP, virtual private networks, firewalls and security, and client-server databases. KDHR, Division of Employment and Training is involved in developing plans to implement a One-Stop Information and Services System for all Kansas citizens through the collocation of employment and training service providers and/or the connectivity of service providers through information technology. KDHR is the lead agency in the One-Stop implementation process and is partnering with SRS, Department of Education, Department of Aging, Kansas Regents, and related state and local agencies and organizations to develop an integrated system to effectively serve the customer.

Indigents' Defense, State Board of - 328

INCLUDES: Administration
 Trial
 Assigned Counsel
 Death Penalty Defense Unit
 Appellate Defender Office

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 2001 BUDGET: **FTE:** 162.0 \$ 14,211,919

FY 2000 IT EXPENDITURES: \$ 240,963

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.2	.2	.2
Application Development	.4	.5	.5
Year 2001 Mitigation/Repair	.3	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.2	.2	.2
Network Engineering, Security, Technical Management and Support	1.0	1.2	1.2
Computer Operations, Management and Technical Support	.6	.6	.6
Data Entry	.0	.0	.0
TOTAL	3.0	3.0	3.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	26
Workstation:	0
Microcomputer:	206
IBM-compatible:	206
Apple:	0

FY 2000 MAJOR APPLICATIONS:

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

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The final hardware and software assessment for Y2K mitigation was completed and data was entered into the KITO database. The public defender database was redeveloped to include more useful case management information and allow for uniform data sets across all offices. The network was configured and a new file server installed to provide services to three offices located in the Jayhawk Tower and the Jayhawk walk buildings. Y2K recommendations from third party consultants relating to exposure to embedded processors were reviewed and implemented. Servers were upgraded, local networks were upgraded to include only Windows NT Workstations and a reliable data backup and recovery system for all physical locations was evaluated and implemented.

*Indigents'
Defense, State
Board of -
Continued*

IT OBJECTIVES FOR THE FUTURE: The agency will improve the distribution and installation of applications software, updates, workstation client software, and technical support tools. The enhancements will advance the current versions of e-mail client software, desktop applications, network management, virus protection, and digital signature files. Hardware upgrades and replacement of approximately 40 workstations and 6 file servers will be required to run the intended applications, security and virus updates, and to provide faster connectivity. The new hardware will replace Pentium 133 workstations and lower. By redesigning the agency intranet web server to provide legal staff access to various shared file systems, and bulletin board discussion groups, the agency can reduce redundant legal research and the re-creation of extensive legal documents. IT support staff will continue the use of the FTP services now in place, with additional software enhancements to automate routine file tasks. The addition of a public access web page will assist external customers with online forms, public defender office locations and contact information, human resource data, and educational information.

**Insurance
Department,
Kansas - 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 2001 BUDGET: **FTE:** 161.0 \$ 26,303,902

FY 2000 IT EXPENDITURES: \$ 291,168

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.3	.3	.3
Application Development	.4	.6	.7
Year 2001 Mitigation/Repair	.2	.1	.0
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	1.0
Network Engineering, Security, Technical Management and Support	.8	.8	.8
Computer Operations, Management and Technical Support	2.0	1.9	1.9
Data Entry	.0	.0	.0
TOTAL	5.0	5.0	5.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	
LAN Server:	2	
Workstation:	0	
Microcomputer:	150	
IBM-compatible:		150
Apple:		0

FY 2000 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

Insurance Department, Kansas - Continued

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The Kansas Insurance Department (KID) successfully completed requirements for Year 2000 compliance for all hardware, software and custom applications, and developed a business contingency plan for Y2K-related issues and problems. KID was recognized as one of ten states to complete the eleven National Association of Insurance Commissioners (NAIC) State Regulation 2000 Initiatives. The implementation of the technology initiatives enhanced the interface and communication between the nation's insurance industry and its regulators in the areas of agency licensing, rate and form filing and financial reporting. SR 2000 technology initiatives completed in FY 2000 include: Producer Database, System for Electronic Rate, and Form Filing and Producer Information Network. The Internet web site was completely revamped to include a new and more aesthetic look plus dynamic features driven by backend databases. A web site for the Senior Health Insurance Counseling of Kansas (SHICK) program was designed and implemented to provide consumer information, prescription drug program data and coordinator/volunteer information for Kansas seniors. A Medicare Supplement Premium Comparison web site tool was developed, the first of its kind in the nation, to find the estimated premium rates for Medicare supplement plans. Other accomplishments include development of an interactive homeowners/renters rate comparison database, major enhancements to improve the functionality of KID's web site, continued enhancement to the KID's Intranet (KIDnetwork) with the addition of an interactive events database, numerous network enhancements, implemented tools to assist in the electronic financial audit of insurance companies, replaced approximately 30 PCs, upgraded to MS Office 2000 Professional, implemented the non-technical recommendations contained in the high level assessment and analysis of KID's existing paper and document management processes that was conducted in FY 1999. Enhancements have continued on the KID's management information system on the AS/400 by working collaboratively with the contractor and users to define business processes and user requirements. Modifications were completed to the Accounts Payable system so all voucher and warrant information is electronically submitted to and received from Accounts and Reports.

IT OBJECTIVES FOR THE FUTURE: Future directions are to assist the Agents & Brokers Division with maintaining consistent and thorough procedures for the expedient qualification of all agents and the licensure of all insurance agents and agencies and to continue to develop an accurate licensing system for all producers. Improve access to agent, agency, and company information. Continue efforts to update the computer equipment utilized by the employees responsible for recordkeeping through the department's on-line computer system, including the efficient and effective recordkeeping for the collection of the taxes and fees received by the various divisions, the effective processing of all transactions for the Firefighters Relief Fund and the Workers' Compensation Fund, and the department's various budgetary funds. Improve technological capabilities to facilitate electronic communication between KID and its various internal and external constituencies. Provide computer-training opportunities for KID staff and maintain an adequately trained information technology staff to meet the technology needs of the department. Utilize KID's homepage as an arena to keep the Insurance industry informed of the KID activities and keep up with consumer expectations. Expand and enhance web-based applications and promote Internet-based document submission. Improve computer, LAN and interconnectivity operations when and where appropriate to accommodate increased needs and new technologies. Continue efforts to increase the use of personal computers in a networked system for the entire department in order to more efficiently regulate the insurance industry; more effectively serve consumers; and interface optimally with the NAIC. Continually upgrade computer equipment to handle data demands, including automated exams. Assist divisions in developing new and improved work processes with the use of information technologies. Enhance the use of the State Interface Technology Enhancement (I-SITE) Project by the NAIC, which provides direct access to the NAIC computer network and the insurance data needed to more efficiently perform KID regulatory duties and responsibilities. Maintain required policy forms approved for use in this state for insurance company issuance through the computerization of policy form data.

Investigation, Kansas Bureau of - 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 2001 BUDGET: **FTE:** 225.0 \$ 18,161,676

FY 2000 IT EXPENDITURES: \$ 2,651,955

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	1.50	1.50	1.50
Application Maintenance and Enhancement	1.00	1.00	1.00
Application Development	2.00	2.00	2.50
Data Administration Data Analysis/Validation and Database Administration	1.00	1.00	1.00
Network Engineering, Security, Technical Management and Support	2.50	2.50	2.50
Security System Management and Administration	2.50	1.50	1.50
Web Page Development and Administration	.50	.50	1.00
Communications and Help Desk Management	1.00	1.00	1.00
Communication and Help Desk	6.00	7.00	7.00
TOTAL	18.00	18.00	19.00

IT STAFF BREAKDOWN:

FY 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS:

AS/400 Accounting System System (AFIS) Agents Time Management System Computerized Criminal History System (CCH) System (KIBRS) Laboratory Case Management System Missing Persons System (MPS) Telephone Toll System A/R Invoicing System Agent Case Management System	DECAAlpha/Compaq Automated Fingerprint Identification
	PC LAN Kansas Incident Based Reporting
	Compaq File Server Report Processing System Violent Offender Registration
	Compaq PC DNA Databank

Investigation, Kansas Bureau of - Continued

FY 2000 AND RECENT IT ACCOMPLISHMENTS: In 1998/1999 the KCJIS project converted 170 local criminal justice agencies from the old SNA network to the new TCP/IP network, with the capability 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 KCJIS 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 now disseminates data using a secure web server. Local case management software systems were developed and distribution began in 2000 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 accuracy and timeliness, and reducing the need for the KBI to key the paper reports. Large system interface applications are being developed in 2000 to receive the same information from large agencies using their databases. The KBI has been 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 in 2000 is still the only law enforcement agency to install a security system approved by the FBI for transmission of criminal history data over the Internet. Our system was installed in late 1998. The KBI security system has been presented and demonstrated to a number of national committees and conferences, 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 sign a bureau copy. Security enhancement continues to engage our staff time, as we continually update our firewall rules, security intrusion and vulnerability testing to meet the growing threats of professional and casual computer hackers. In June 1999 the KBI, after completing all the necessary compliance documents with SEARCH, successfully withstood a network security attack conducted by SEARCH, a national law enforcement training program. The KBI has fully adopted the Internet and web browser technology. In 2000, KBI staff began the process of developing a secure web portal for the criminal justice community. Application development will use the portal in determining programming priorities. The KBI training coordinator annually presents training on Microsoft Word, NT, PowerPoint, Excel and Access to bureau employees. In 1999 KBI programmers completed six weeks training on Microsoft SQL Server, Visual Basic and Visual Studio. This training was also made available to other Kansas criminal justice agencies.

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 business programs, to be successful, require the timely implementation of technology. Therefore, the KBI information technology team focuses on implementing and enhancing a number of existing and emerging technologies, such as the Internet and web dissemination, 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. Access to existing criminal data is vital to KBI agents and supporting staff. Therefore KBI agents have been provided with laptop computers and provided with remote access capability to input timely and critical criminal justice information into their database case management system and the KsLEIN system, and to receive sensitive information in a timely secure manner.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Judicial Branch - 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 2001 BUDGET: **FTE:** 1,813.5 **\$** 83,428,306

FY 2000 IT EXPENDITURES: \$ 652,340

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 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
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 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	4
Workstation:	0
Microcomputer:	222
IBM-compatible:	82
Apple:	140

FY 2000 MAJOR APPLICATIONS:

Appellate Case Tracking System	[Sun SPARC E250]
Attorney Registration System	[Macintosh PC]
Case Management & Support System	[IBM PC]
Case Management & Reporting System	[Sun SPARC E250]
Legislation Tracking System	[Macintosh PC]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The Judicial Branch continued the strategic initiative of improving the quality of judicial business processes by employing state-of-the-art technology based resources. The Supreme Court established a technology direction towards an open systems environment. In accordance with this direction, the replacement of Apple Macintosh computers in the Judicial Center was started in FY2000. Server capacities and database configurations were reviewed. As a consequence, server workloads were reconfigured and mission critical database and operating systems were upgraded to their latest release levels. The system upgrades and the reconfiguration resulted in significant gains in system performance, testing facilities, and operating efficiency. With assistance from court experienced technology consultants, the Office of Judicial Administration (OJA) completed a major phase of its strategic planning process for the Kansas district courts. One of the primary results from the strategic planning process was the

Judicial Branch - Continued

definition of the goal to implement a uniform statewide court accounting and case management system. In FY2000, the functional specifications for the accounting and case management were defined and documented.

IT OBJECTIVES FOR THE FUTURE: A Judicial Branch strategic technology goal is furnishing a comprehensive accounting and case management system to the district courts. The major FY2001 steps to accomplish this goal are: select an accounting and case management vendor, build an interface to our current caseload management and reporting system (court statistics), pilot test the system in locations that represent a cross section of the Kansas courts, make certain that training and support procedures are adequate, and develop a district court installation strategy and plan. The planning required for the completion of this goal 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 related to follow-on phases of the accounting and case management system. The Branch intends to take advantage of "WEB-based" applications by providing to the district courts current caseload management information over an Internet/Intranet facility. The Branch plans to provide Internet based public access to the Appellate Court Tracking System. The Branch will continue to move to open technology architecture.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Judicial Council - 349

MISSION: To improve the administration of justice in Kansas by continuously studying the Judicial System and related areas of law, recommending changes when they are considered appropriate, and preparing publications which further this mission.

FY 2001 BUDGET: **FTE:** 4.0 \$ 315,720

FY 2000 IT EXPENDITURES: \$ 6,767

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not Applicable

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The agency purchased 4 personal computers in FY 2000 and Y2K rollover was successful without any system failures.

IT OBJECTIVES FOR THE FUTURE: The agency plans to maintain existing systems and upgrade them when needed.

Juvenile Justice Authority - 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 2001 BUDGET: FTE: 627.0 \$ 93,781,935

FY 2000 IT EXPENDITURES: \$ 1,190,377

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	1.5	1.0	2.0
Application Maintenance and Enhancement	.00	1.0	3.0
Application Development	1.0	1.0	1.0
Data Administration Data Analysis/Validation and Database Administration	.50	1.0	2.0
Network Engineering, Security, Technical Management and Support	3.0	2.0	3.0
Computer Operations, Management and Technical Support	4.0	4.0	4.0
Data Entry	.00	.0	1.0
TOTAL	10.0	10.0	16.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	20
Workstation:	0
Microcomputer:	380
IBM-compatible:	380
Apple:	0

FY 2000 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 2000 AND RECENT IT ACCOMPLISHMENTS: The agency is in the middle of a multi-year development of the juvenile justice information system (JJIS). The Juvenile Justice Authority has completed the infrastructure development task of the JJIS project and the systems are awaiting the software from the vendor. Other tasks on the project are complete or close to completion. The agency has implemented web-based e-mail for the JJIS participants, help desk for the JJIS participants, and security for the JJIS system. Approximately 400 users have been trained on the security and e-mail use and additional training and deployment will occur at JJA central office and the juvenile correctional facilities. The e-mail and help desk deployments were agency initiatives, outside the scope of the JJIS project. The agency developed and deployed a JJIS web site. The agency maintains both the JJA web site and JJIS web site which are hosted by INK.

Juvenile Justice Authority - Continued

IT OBJECTIVES FOR THE FUTURE: A legislatively mandated juvenile justice information system is being developed and will be implemented no later than June 2002. Based on needs assessment and strategic planning, the agency has deployed IT architecture following the standards set by the state (ITEC) and CJIS for platforms and systems. Data structures are being defined by JJA and end-user design teams as the agency works with JJIS software contractor, Business Software and Engineering, Inc. (BSE) for application development to meet the information collection and reporting mandates. The agency is developing a support and maintenance plan for the agency business needs which includes the statewide juvenile justice information system. This plan indicates that significant additional resources will be required to maintain and support the JJIS which provides the technology tools for the business of the JJA and its local government partners. The agency has a major building construction program with new facilities to come on-line in FY 2003 and 2004. These additional facilities will impact the strategic IT initiatives of the agency in that workflow changes will occur and additional information technology infrastructure and personnel resources will be needed.

**Kansas Inc. -
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 2001 BUDGET: **FTE:** 4.0 \$ 336,137

FY 2000 IT EXPENDITURES: \$ 19,374

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.10	.10	.10
Application Maintenance and Enhancement	.05	.05	.05
Application Development	.0	.0	.0
Year 2001 Mitigation/Repair	.05	.05	.05
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	.03	.03	.03
Data Entry	.02	.02	.02
TOTAL (Non IT-Position Performs Functions)	.25	.25	.25

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	(Info Network of Kansas)
LAN Server:	0	
Workstation:	0	
Microcomputer:	5	
IBM-compatible:		5
Apple:		0

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Legislative Research Department, Kansas - 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 2001 BUDGET: FTE: 37.0 \$ 2,345,074

FY 2000 IT EXPENDITURES: \$ 11,246

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2001 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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: All mission critical information is maintained via standard third-party software products.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The agency successfully transitioned to the new millennium. The department's servers were moved to the Landon server room, 8th floor of the Landon State Office Building which has improved the physical security of the servers

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 that 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.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Legislature, Kansas - 428

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

MISSION: To exercise its legislative powers within the frameworks of the Kansas and 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 2001 BUDGET: FTE: Legislature 33 (appr. 300 session employees) \$ 12,131,130
FTE: LCC/LAS 14 \$ 698,026

FY 2000 IT EXPENDITURES: \$ 415,765 (Legislature)
\$ 7 (LCC/LAS)

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	2.0	2.0	2.0
Network Engineering, Security, Technical Management and Support	2.0	2.0	2.0
End user support	1.0	2.0	2.0
Operations recordkeeping and administration	.0	.5	.5
TOTAL	6.0	7.5	7.5

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	6
Workstation:	0
Microcomputer:	136
IBM-compatible:	130
Apple:	6

FY 2000 MAJOR APPLICATIONS: The Legislature develops public policy and sets the state's annual budget through the development of law. Every decade the legislature also reapportions districts per the Kansas and US constitutions. Legislative Services provides administrative support for the legislature. Both agencies use Corel Suite and GroupWise. Reapportionment services and resources are acquired as needed for each reapportionment cycle.

FY 2000 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. The fifth and sixth priorities of the current strategic plan were addressed during FY 2000. A project management firm was hired to develop system design specifications and manage the acquisition and implementation of a document management system. The project management firm was required to use the State of Kansas Project Management Methodology. The Chairs of the IS and Review Team provided supervision and management of this contractor. A service level agreement with DISC was negotiated and executed. This agreement transferred the embedded inventory of network cabling and switching equipment to the Legislature. It also defines the co-management of the network, rates for purchased services and scope

Legislature, Kansas - Continued

of responsibilities of the Legislature and DISC. Servers were moved from the Capitol Building to the 8th floor computer facility of DISC. This move improved the security and reliability of the servers and provides 24 x 7 physical security.

IT OBJECTIVES FOR THE FUTURE: The Legislature will implement a document creation and management solution. The selection and implementation of a document management system will be fundamental to future legislative applications. This technology will support the legislative process and publication of legislative activity. The objective is to make legislative information readily available and accessible by the legislators, staff and public. As implementation of current priorities is accomplished, a new set of legislative priorities will be developed. Legislative priorities will involve the development of applications that will leverage the resources of the document management system. During FY 2001 and 2002 the Legislature will also be performing reapportionment (redistricting).

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Library, Kansas State - 434

INCLUDES: Administrative Services
Library Information Technology
Reference Services
Local 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 or disabled persons.

FY 2001 BUDGET: FTE: 27.0 \$ 6,548,673

FY 2000 IT EXPENDITURES: \$ 284,578

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.55	.55	.60
Application Maintenance and Enhancement	.30	.30	.35
Application Development	.50	.50	.65
Data Administration Data Analysis/Validation and Database Administration	.55	.55	.65
Network Engineering, Security, Technical Management and Support	.0	.0	.15
Computer Operations, Management and Technical Support	.40	.40	.90
Data Entry	.70	.70	.70
TOTAL	3.0	3.0	4.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	2
Workstation:	2
Microcomputer:	41
IBM-compatible:	36
Apple:	5

FY 2000 MAJOR APPLICATIONS: Kansas Library Catalog (KLC) Reader Enrollment and
Kansas List of Serials (KLS) Delivery Service (READS II)
KICNET State Library
AccessKansas Online Public Access
Blue Skyways Catalog

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Completed contract negotiations resulting in the early FY 2001 addition of SIRS Discoverer Deluxe to the AccessKansas database service. This database of citations and full text periodical articles is designed for students in grades K-9, but is useful also to college and university undergraduate students. The license provides access to all public, school and academic libraries in Kansas, and includes provisions for remote access for authorized (patron/faculty/student) users. The agency also participated in establishment of the Community Access Network Inc., a non-profit corporation to develop and provide a statewide

***Library, Kansas
State -
Continued***

community service information resource integrating informative web pages, an extensive database of community services, and a statistical analysis component for research purposes.

IT OBJECTIVES FOR THE FUTURE: 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. During FY 2002 - FY 2005 IT will balance efforts to enhance the value of existing services with efforts to expand and improve information services to Kansas, 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 / KLS / KICNET, AccessKansas, and Blue Skyways. Both initiatives will affect and be affected by the anticipated development of the State Education Technology-Based Network currently under task force consideration.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Lottery, Kansas - 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 2001 BUDGET: **FTE:** 90.0 **\$** 139,960,737

FY 2000 IT EXPENDITURES: \$ 4,196,940

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 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	2.0	2.0	2.0
Computer Operations, Management and Technical Support	2.0	2.0	2.0
Data Entry	.0	.0	.0
TOTAL	8.0	8.0	8.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	9
Workstation:	13
Microcomputer:	73
IBM-compatible:	70 (5 laptops)
Apple:	3

FY 2000 MAJOR APPLICATIONS:

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

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Upgraded all workstations to Windows NT SP6a; created network installations for Office productivity suite; planned, designed, and implemented Windows NT-based LAN; converted network topology from 6MBs token-ring to 100 Mbs switched ethernet; created transparent network storage for all business data, consolidated domains utilizing trusts between the Security Division and general user network; built infrastructure for upgrading network to 168-bit 3 DES encryption; achieved first stage of Exchange Server e-mail migration; and deployed proxy server for Internet network.

Lottery, Kansas - Continued

IT OBJECTIVES FOR THE FUTURE: To promote continuing efforts to ensure the integrity of lottery products, personnel, retailers and operations, the agency is and will continue to address concerns regarding security within the Lottery's system. A consultant has been hired to implement adequate security measures, and modifications of the system will be made based on the recommendations made upon the conclusion of a systems audit. In addition, the agency's future plans include: deploying high-end workstations based on business need, converting internal forms to Adobe Acrobat format as needed, converting appropriate paper forms to Exchange Server forms, reusing liberated workstations as needed to eliminate all obsolescence in the PC LAN environment, deploying Microsoft Outlook Client and Exchange configuration to all clients, completing disaster recover plans for all PC/LAN servers and systems, completing disaster recovery plans for all PC/LAN servers and systems, upgrading all PC clients to Windows 2000 operating system, migrating Windows NT domain to Windows 2000 Active Directory, encrypting all LAN traffic utilizing 168-bit 3DES encryption, deploying Intranet server, migrating all web authoring to secure PC platform and FrontPage, providing secure monitored Internet access to all desktop PC's, migrating PC Client Access from DLC to Client Access express, deploying firewall between LAN and TCP/IP enabled AS400, and migrating non-essential users and data from AS400 to desktop environment

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Mortuary Arts, State Board of - 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 2001 BUDGET: **FTE:** 3.0 \$ 196,899

FY 2000 IT EXPENDITURES: \$ 2,066

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The agency's web site is up and running with updates made on a regular basis. Other accomplishments include achieved and maintained Y2K compliance and updated PC equipment with available funds.

IT OBJECTIVES FOR THE FUTURE: The agency has budgeted \$2,200 in FY 2001 for an updated PC.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Nursing, Board of - 482

MISSION: To assure the citizens of Kansas of safe and competent practice by nurses and mental health technicians.

FY 2001 BUDGET: **FTE:** 17.5 \$ 1,088,194

FY 2000 IT EXPENDITURES: \$ 111,501

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.25	.25	.25
Year 2001 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.35	.35	.35
Network Engineering, Security, Technical Management and Support	.35	.35	.35
Computer Operations, Management and Technical Support	.05	.05	.05
Data Entry	.0	.0	.0
TOTAL	1.0	1.0	1.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	2	
Workstation:	0	
Microcomputer:	27	
IBM-compatible:		27
Apple:		0

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The agency established connection to the WAN, developed a new web site to better provide the Nurse's of Kansas access to KSBN information 24 hours a day, and successfully transitioned to the new millennium.

IT OBJECTIVES FOR THE FUTURE: The Board of Nursing is currently working in conjunction with the Information Network of Kansas to develop an Online Information System in which the Nurse's of Kansas can renew their professional licenses online. There are also plans to look into the feasibility of an Imaging System that will enable KSBN to have access to archived data quickly and efficiently.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Optometry, Board of Examiners In - 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 2001 BUDGET: **FTE:** 2.0 \$ 74,510

FY 2000 IT EXPENDITURES: \$ 819

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Licensing System [PC]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The agency developed a new web site for public access, will continue to maintain the site and make enhancements when needed, and successfully transitioned to the new millennium.

IT OBJECTIVES FOR THE FUTURE: The agency is considering developing an online information system in which applicants can renew their licenses online.

Parole Board - 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 2001 BUDGET: **FTE:** 3.0 \$ 418,640

FY 2000 IT EXPENDITURES: \$ (0)

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Pharmacy, Board of - 531

MISSION: To ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and regulated so as to protect the public's health, safety, and welfare and to promote the education and understanding of pharmacy-related practices.

FY 2001 BUDGET: **FTE:** 6.0 \$ 525,228

FY 2000 IT EXPENDITURES: \$ 23,551

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	1	
Workstation:	0	
Microcomputer:	12	(7 Laptops)
IBM-compatible:		12
Apple:		0

FY 2000 MAJOR APPLICATIONS: Not applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The agency successfully transitioned to the new millennium. At the end of FY 2000, a server and 4 laptops were purchased to update and enhance the current abilities of the Pharmacy Board. The work is now in process.

IT OBJECTIVES FOR THE FUTURE: To achieve its mission, the agency plans to move to a more paperless system, provide one-step updating of licenses to decrease duplication of effort, provide a method of data collection to quantify non-compliance issues, provide the inspectors access to the most current office information, and provide the office with current field inspections and information.

**Post Audit,
Legislative
Division of - 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 2001 BUDGET: **FTE:** 22.0 \$ 1,610,044

FY 2000 IT EXPENDITURES: \$ 15,956

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.5	.5	.5
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	2	[400/450MHz PC]
Workstation:	0	
Microcomputer:	37	
IBM-compatible:		35
Apple:		2

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The agency had a successful transition to the new millennium. Implemented an intranet knowledge base of audit practice aids, document templates, and training and guidance materials to help make the audit process more efficient and reliable. This knowledge base, accessed via a web browser, contains more than 400 documents. During FY 2000, the division also expanded its computer-based auditing capabilities through adding an 18-gigabyte storage device and upgraded processor to one of its microcomputers. This upgrade will allow audit staff to manipulate and analyze larger datasets more quickly and effectively, so that the division can better meet the Legislature's information needs.

IT OBJECTIVES FOR THE FUTURE: LPA will continue to participate in the Legislature's document management system project, and continue to expand the use of computers in its audit work.

Racing & Gaming Commission - 553

INCLUDES: Licensing Operations
 Administration Operations
 Security Operations
 Animal Health Operations
 Judges and Stewards Support
 Parimutuel Operations
 Legal Support
 5 field offices located in Kansas City, Wichita, Frontenac, Anthony and Eureka

MISSION: The multimillion dollar racing and gaming industries provide far reaching economic benefits for Kansans. The Kansas Racing and Gaming Commission is dedicated to protect the integrity of the industries through the enforcement of Kansas laws and is committed to preserving and instilling trust and confidence.

FY 2001 BUDGET: **FTE:** 74.0 \$ 6,182,060

FY 2000 IT EXPENDITURES: \$ 253,792

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.5	.5	.5
Application Maintenance and Enhancement	.3	.4	.4
Application Development	.4	.5	.6
Data Administration Data Analysis/Validation and Database Administration	.3	.3	.3
Network Engineering, Security, Technical Management and Support	.2	.3	.2
Computer Operations, Management and Technical Support	.6	.4	.4
Data Entry	.1	.1	.1
TOTAL	2.4	2.5	2.5

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	AS/400
LAN Server:	0	
Workstation:	0	
Microcomputer:	58	
IBM-compatible:		58
Apple:		0

FY 2000 MAJOR APPLICATIONS: Licensing Applications
 Legal Case Tracking
 Security Programs
 Veterinarian Programs
 Animal Safety

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The Racing and Gaming Commission worked in conjunction with the North American Pari-Mutuel Association (NAPRA) to develop an online database system. This allows members to create, modify, and search for license and ruling data. Some of the additional features include jurisdiction and user level security, private and public bulletin boards, online e-mail, chat rooms, NAPRA documents, and NAPRA reports. NAPRA jurisdictions now include 23 jurisdictions and Canadian provinces. The initial data specifications were designed in Kansas. The agency continues to maintain the web site and expand the NAPRA database. With the

Racing & Gaming Commission - Continued

help of American Card Technologies and cooperation by each jurisdiction the database is now over half way to the million mark. Other accomplishments include transition from dumb terminals to PC's, successful Y2K rollover, and setup new track in Frontenac.

IT OBJECTIVES FOR THE FUTURE: With the use of new digital cameras, badge card printers, and specialized PC software, the KRGC plans to implement a data and video interface with the agency's AS/400 computer licensing system. This initiative is being undertaken by current in-house licensing and IT staff. In conjunction with other racing and gaming jurisdictions, additional horse testing data will be captured and provided on the NAPRA web site. Veterinarian staff will provide detailed data information needed and IT personnel will provide technical support to create search and capture options. The KRGC is also looking at alternatives to the current legal system on the AS/400. Support for the software system by IBM is no longer available. Legal staff will look at alternatives and advise IT staff of options and IT staff will provide help installing or modifying existing software or will begin work on writing in-house programs.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Real Estate Appraisal Board - 543

MISSION: To license and certify real estate appraisers and ensure that licensed and certified appraisers comply with the Kansas State Certified and Licensed Real Estate Property Appraisers Act and the Kansas Real Estate Appraisal Board rules and regulations

FY 2001 BUDGET: **FTE:** 3.0 \$ 197,953

FY 2000 IT EXPENDITURES: \$ 250

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2001 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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The agency successfully transitioned to the new millennium, enhanced the agency's web site to provide accessibility to the appraisers database to the public, and recently installed e-mail.

IT Objectives for the Future: The agency would like to develop a new appraisers database. The current application will not be supported in the future; therefore, the agency is proposing the use of Microsoft Access in the future.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Real Estate Commission - 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 2001 BUDGET: **FTE:** 14.0 \$ 733,690

FY 2000 IT EXPENDITURES: \$ 20,869

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2001 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 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	1
Workstation:	0
Microcomputer:	12
IBM-compatible:	12
Apple:	0

FY 2000 MAJOR APPLICATIONS: Licensing Database (ARM) [Server]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: KREC purchased eight workstations and one LAN server to meet Y2K compliance and to align the agency with redevelopment of its licensing database software. The agency has completed networking all workstations to the server to exchange information with the public, licensees, other governmental entities and related parties through utilization of e-mail and the Internet. The agency has made great strides in moving forward with consulting with DISC and CTA to replace its licensing database software. A requirements study and preliminary request were presented to the KREC Commissioners. The Commissioners approved the proposal from CTA to redevelop and implement the licensing database.

IT OBJECTIVES FOR THE FUTURE: The agency will continue to consult with DISC and INK in preparation to integrate web interface modules for online license verifications and renewals and to provide continuing education information. The agency will also implement the State's mandate to accept credit card payments effective July 1, 2001.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Regents, Emporia State University - 379

MISSION: 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 2001 BUDGET: **FTE:** 764.3 \$ 52,603,312

FY 2000 IT EXPENDITURES: \$ 3,456,394

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	3.0	3.0	3.0
Application Maintenance and Enhancement	10.0	10.0	10.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.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
User Services	2.0	2.0	2.0
Telecommunications: Manage the PBX, install cable, switchboard	3.0	3.0	3.0
Microcomputer Technician	3.0	3.0	3.0
LAN Administration	1.0	1.0	1.0
TOTAL	25.0	25.0	25.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	1	IBM 9121-260
Midrange:	4	IBM RS/6000 Sun UltraSparc
LAN Server:	10	
Workstation:	0	
Microcomputer:	2,142	
IBM-compatible:		1,875
Apple:		267

FY 2000 MAJOR APPLICATIONS:

Student Information System (SIS)	[Mainframe]
Human Resource and Payroll	[Mainframe]
Students Accounts Receivable	[Mainframe]
Housing Payment Modification	[Mainframe]
Library System	[RS/6000]
Admissions	[LAN]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Information technology is prominently featured in the University's strategic plan. The university successfully transitioned to the new millennium. Other accomplishments for FY 2000 included remodeled classrooms and installed ethernet connections and installed high speed (100MB+) on part of the backbone; installed servers and software to provide GroupWise for student e-mail; purchased CISCO network Registra software to assign IP addresses; purchased a Financial Aid packaging program (PowerFaid); purchased a web access software package (EDIFY) to allow students access to information from the mainframe and other data bases via the web; a class prerequisites check was added for students when they enroll online; purchased

*Regents,
Emporia State
University -
Continued*

Help Desk tracking software and migrated data to new system; purchased and installed an attendant PC to replace outdated attendant console; completed telephone switch upgrade to meet North American dialing plan requirements; upgraded PBX to release 24 and add more phone circuits; replaced the wireless system to West Campus with a more powerful wireless system; installed a standby generator to back up UPS; and implemented VSE/ESA on Administrative Production Machine.

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 are: Completion of the Human Resource/Payroll system, addressing the backlog of SIS reports, implementing a web interface to automate student functions, implementing the PowerFunds (financial aid packaging software), implement the student GroupWise e-mail process, install a second T-1 for the campus, reduce the backlog of work orders for desktop units, continue with the connections for the Crumbling Classrooms program, continue converting from token ring to Ethernet across campus, implement the PC assisted switchboard and auto-attendant features on the university switchboard, and continue to improve IT services to the campus.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Regents, Fort Hays State University - 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 2001 BUDGET: **FTE:** 710.6 \$ 54,821,594

FY 2000 IT EXPENDITURES: \$ 3,120,290

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	5.0	5.0	6.0
Data Administration Data Analysis/Validation and Database Administration	.5	.5	1.0
Network Administration	1.5	1.5	1.5
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	3.0	3.0	3.0
Telecommunications: PBX, install cabling, switchboard	3.0	3.0	3.0
Web Coordinator	1.0	1.0	1.0
Microcomputer Technician	3.0	3.0	3.0
LAN Administration	1.0	1.0	1.0
TOTAL	25.0	25.0	26.5

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	1	IBM 9121-260
Midrange:	4	DEC Alpha 2100 IBM RS/6000 (2) DEC Alpha 3000
LAN Server:	25	
Workstation:	2	
Microcomputer:	1,841	
IBM-compatible:		1,651
Apple:		190

FY 2000 MAJOR APPLICATIONS:

Student Information System	Transcript System
Budgetary Accounting System	Course Equivalency System
Financial Assistance System	Financial Aid System
Receivables	Scholarship System
Personnel Information System	Housing System
Admissions	Work History
Degree Audit	Endowment Accounting
Alumni/Endowment System	PowerFaids
Facilities System	Voyager
Career Planning	Alumni/Endowment System
Time and Leave	FHSU Data Warehouse

*Regents, Fort
Hays State
University -
Continued*

Payroll/Personnel System	Lotus Notes Applications
Course System	Greentree
Telecommunications Billing Sys.	Schedule/25, Resource/25

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Fort Hays State University is committed to providing for the information technology needs of students, faculty, staff and administration. FHSU entered the year 2000 with success across campus. The phone switch, network, administrative application, and variety of systems functioned very well. All of the major systems in the CTC were brought up to the newest versions of software. Implemented Travel Request workflow application, the first major workflow application in Notes. A new paging system for servers and applications was implemented to page technical support staff when applications or systems fail. Completed and put into production a variety of Lotus Notes applications: Travel Requests and Approvals, Purchase Orders, Purchase Requisitions, Vouchers, CICS Security Requests, Raiser's Edge Security Requests, Change of Grade Requests for the registrar's Office, Graduate Office Approvals to Teach a Course, Library Book Requests, Refund Access Form, Warehouse Access Form, CISCO Certification, Aware of Excellence, Vacant Positions, Virtual College course Approvals, and others. Lotus Notes application were all placed on an NT platform, separating the applications from the e-mail system. Applications were completed to improve the ability of students to enroll using the web as well as viewing their financial information via the web. The Data Warehouse is in production. Staff have taken training and selected users have been trained. The data warehouse is used for decision support, and web applications also use data from the warehouse. The Date Warehouse contains both archival information as well as selected current information. We wanted archival information in a relational database format so that the information would continue to be accessible. Servers and PCs were purchased and installed and software for on-line web courses.

IT OBJECTIVES FOR THE FUTURE: The University will extend the life of its legacy systems by using several tools. However, there are important pressures on the mainframe-based system. Even though the mainframe system is highly reliable and very functional student system, there are very few tools available for deploying e-commerce on the web and other web-based applications. It is hard to provide the functionality that users expect. FHSU has addressed some of these concerns and pressures by providing a data warehouse populated with administrative data from our mainframe-based system. Since the data warehouse uses a relational database it can provide additional functionality, but it does not replace the transaction-based administrative systems. Because users desire additional functionality and they want it quickly, FHSU plans to purchase several additional systems. PowerFaid, financial aid and awarding software, was purchased to keep up with changing governmental programs and regulations. The Admissions Office has identified an immediate need for a web-based tool for recruiting students that will personalize information as those students log into the system, and a system that will do contact management and e-mail management. Because of these and other needs, FHSU is issuing a RFP for a new student system with options to buy a new financial and human resources system. If the bid is successful, FHSU would begin by implementing the recruiting and admissions module first.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Regents, Kansas State University - 367

INCLUDES: KSU Salina College of Technology
Extension Systems & Agriculture Research Programs
Veterinary Medical Center

MISSION: Kansas State University is a comprehensive, research, land-grant institution first serving students and the people of Kansas. The mission of the University is to enrich the lives of the citizens of Kansas by extending to them opportunities to engage in life-long learning and to benefit from the results of research.

FY 2001 BUDGET: **FTE:** 4,674.5 \$ 418,336,891

FY 2000 IT EXPENDITURES: \$ 18,583,045

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	28.0	29.0	29.0
Application Maintenance and Enhancement	20.0	21.0	21.0
Application Development	10.5	11.5	11.5
Data Administration Data Analysis/Validation and Database Administration	6.0	7.0	7.0
Network Engineering, Security, Technical Management and Support	12.0	12.0	12.0
Computer Operations, Management and Technical Support	9.0	9.0	9.0
Data Entry	6.0	6.0	6.0
TOTAL	91.5	95.5	95.5

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	1	IBM Multiprize 2003 Server
Midrange:	25	
LAN Server:	180	
Workstation:	393	
Microcomputer:	9,822	
IBM-compatible:		8,797
Apple:		1,025

FY 2000 MAJOR APPLICATIONS:

Human Resource Information System (HRIS)	[Sun Ultra Ent. 4000]
Billing Receivables System (BRS)	[IBM 390]
Financial Aid Management System (FAMS)	[IBM 390]
Facilities Management System (FMS)	[IBM 390]
Student Information System (SIS)	[IBM 390]
Financial Records System (FRS)	[IBM 390]
Inventory System (INV)	[IBM 390]
Annual Budget System (BUD/ABS)	[IBM 390/Sun Sparc 4000]
Legislative Request System (BUD/LRS)	[IBM 390]
K-State Access Technology System (KATS)	[5 Servers]
Degree Audit Reporting System (DARS)	[3 Servers]
Classroom Scheduling	[Sun Sparc Center 1000]
Event Room Scheduling	[Sun Sparc Center 1000]

FY 2000 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 campus backbone network and connections to individual buildings. Phase 1 of the campus backbone network enhance project was completed in July 1999. Phase 2 was completed in June 2000 and it built redundancy into the core for fault tolerance, improved network connectivity for the Veterinary Medicine complex and other buildings, and provided the foundation for upgrading all remaining building connections from 10 Mbps to 100 Mbps.

Regents, Kansas State University - Continued

Enterprise server efforts focused on improving security, Y2K compliance, increasing performance and reliability and adding functionality. E-mail services were enhanced with the introduction of a web-based e-mail program, WebMail, that allows faculty, staff and students to access their e-mail anywhere in the world. The introduction of an IMAP service further expanded the support for enhanced and mobile e-mail access. An upgrade of the central campus e-mail server to a Sun Ultra Enterprise 450 server with a RAID subsystem kept pace with the growing demand - over a quarter of a million messages and 5 gigabytes of data passed through the central server on an average day. The central UNIX servers were replaced with two new Sun quad-processor Enterprise 450 servers to likewise keep up with the growing demand. Introduction of SAMBA file service made it easy for the K-State community to access their UNIX files directly from Windows 95/98/NT platforms. Much of the work in the LAN server area focused on bringing stability to the newly acquired Library servers and on upgrading existing servers for CNS, the University Computer Labs, and Anderson Hall. The Web Technologies team in CNS was involved in a number of significant projects in the past year. Foremost is the on-going project to redesign the main K-State web site to a more contemporary appearance with functionality appropriate for an information age institution. CNS also participated in the development of a portal web site to support e-commerce activities. Much effort this past year went into the assessment, repair, and testing for Y2K compliance of mission critical information technology assets. Excellent planning and preparation resulted in a very successful transition to the year 2000. A major upgrade of the PeopleSoft Human Resource Information Systems to version 7.5 was completed on schedule in October 1999. The next version is tentatively scheduled for completion in October 2001. An important initiative was begun to broaden the Office of Information Systems database administration support services to encompass additional mission critical databases. Ongoing efforts are being directed at refining the operational aspects of existing application systems and planning for the important future replacement of the remaining major legacy applications. This past year K-State added CATV and video conferencing to its communications services. Due to the expansion of the fiber optic facilities, K-State has outgrown the current fiber distribution system in the Power Plant room. A new distribution panel for multi-mode fiber has been installed, and all single mode fiber was rerouted into the new video distribution room. This will allow utilization of fiber in the areas that it would be most beneficial and for growth. ITAC continues to promote the unit to the campus as the "first stop" for problems and issues dealing with technology.

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. This is increasingly true in the learning environment at K-State, after first becoming a major tool to meet research and administrative missions. Use of IT, in significant ways, has increased to include most of the faculty, staff, and student body. To serve these people and to leverage the information assets, the strategy is to move to a networked system with capability to support the clients as the user access device; to create a system of information assets that are well organized on centrally managed relational databases; to create tools and sources of information to allow users to do most of their computing without assistance; to make information available widely on the campus; and finally to be very aggressive in providing remote monitoring and maintenance of IT systems. The university is evolving to one of active learning for the on-campus student from which courses for the distant credit student can be leveraged. 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 commercial products are available. Ongoing efforts are being directed at refining the operational aspects of existing application systems and planning for the important future replacement of the remaining major legacy applications. The two major legacy applications which must be replaced are the Student Information Systems and the Financial Records System. This project is estimated to begin in FY 2002 or 2003 with expected implementation taking from 5 to 7 years. The legacy applications all operate on the current System/390 Enterprise Server and are expected to be moved to multiple Sun Solaris Servers in an increasingly distributed computing environment. These legacy system replacements represent significant applications development and implementation projects that are fully expected to exceed the complexity and scope of any similar previous effort at Kansas State University.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Regents, Pittsburg State University - 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 2001 BUDGET: **FTE:** 800.2 \$ 60,803,347

FY 2000 IT EXPENDITURES: \$ 2,593,613

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	2.5	2.5	2.5
Application Maintenance and Enhancement	3.0	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	3.0	3.5	4.0
Network Engineering, Security, Technical Management and Support	3.0	3.5	4.0
Computer Operations, Management and Technical Support	2.0	2.0	2.0
Telecommunications	1.5	1.5	1.5
Academic Support & HelpDesk/Desktop Support	5.0	5.0	5.0
TOTAL	25.0	26.0	27.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	4
LAN Server:	18
Workstation:	0
Microcomputer:	2,123
IBM-compatible:	1,450
Apple:	673

FY 2000 MAJOR APPLICATIONS:

- Human Resource/Payroll Information System
- Gorilla User System (GUS)
- Student Information System (SIS)
- Business & Financial Information Systems
- Advancement/Alumni Information Systems

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Major accomplishments included successful transition to the new millennium, establishment of the Educational Technology Coordinating Council to provide planning, oversight and policy creation to academic information technology initiatives in cooperation with the Faculty Senate IT Committee; reorganization of OIS staff to better handle the increasing need for network support and management; integrated the voice, data, and video installation and delivery to campus classrooms, office and laboratories to reduce material and installation cost; expanded phone and network services; installed an additional 165 ethernet connection to assist students in connectivity to Internet resources; upgraded network management software and tools to better analyze specific network traffic; implemented course information on a central server for web-based courses and supplemental course material delivery via the web; and upgraded GUS (Gorilla User System) to provide course and departmental statistics and demographics. GUS is a secure login to web-based enrollment, degree audit, financial aid, advisement records, electronic business reports, budget reports, and Mr. Bulk-E (a bulk e-mail delivery system).

*Regents,
Pittsburg State
University -
Continued*

IT OBJECTIVES FOR THE FUTURE: Objectives include increasing the campus-wide access to campus information through kiosks and public labs in cooperation with departments, increasing management and security of network and telecommunications services, developing a pilot project with CD and DVD production for campus information and campus community through printing and postal services, strategically improving computerized Advancement Information Systems (Alumni, Development, and Financials) for optimal efficiency and ease of use, providing limited wireless access to campus community, expanding use of network appliances/network computers in appropriate areas to reduce overhead and support issues, expanding campus network for the use of desktop video and audio conference, and upgrading voice, data and video services.

Regents, University of Kansas - Continued

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Significant amounts of time were devoted by the institution to preparing for the Y2K rollover. This included testing the University's administrative computing systems by Computing Services (CS) for Y2K-compliance and testing all university servers housed in the computer center's machine room. Academic Computing Services (ACS) developed the University's Y2K web site, provided advanced Y2K diagnostic tools to campus technical staff, offered Y2K preparedness training, aggressively publicized Y2K procedures for individual computer users and monitored the world and campus situation for viruses and security problems during the Y2K transition. The rollover to January 1, 2000 was a resounding success with no outages on any systems. The People Soft human resources system was upgraded to version 7.5. The Library implemented the Voyager integrated library system, as well as its companion database product and imaging product from the Endeavor Corporation. They were assisted by CS, who installed the database servers and operating systems, assisted the vendor in installing the applications software, and converting data from the old mainframe system. The Exchange/Outlook groupware environment was implemented by ACS and faculty and staff began migrating from old e-mail systems to the new environment. All incoming students for fall 2000 are slated to be signed up with Exchange accounts. Exchange provides a unified campus e-mail environment with a core set of functions to all students, faculty, and staff. Late in FY 2000, the Vice Chancellor's Office announced establishment of a new unit, Decision Support Services. Working under the direction of Assistance Vice Chancellor Richard McKinney, the Decision Support Services Team will design, develop, and implement a fully functional data warehouse that will generate and store data for further analysis by university staff. This initiative is part of a cooperative effort between the Lawrence Campus and Medical Center to achieve a robust enterprise data warehouse environment.

IT OBJECTIVES FOR THE FUTURE: The future IT direction for the University of Kansas involves 24 initiatives intended to support instruction, research, and the overall infrastructure of the University. The campus groupware initiative supports instruction, research, and the basic infrastructure of the University by providing integrated communication and collaboration tools to students, faculty, and staff members. 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 local technical support staff jump start fund, host security audit, and system administration service initiatives are each targeted at cost-effectively providing technical support and system integrity to campus departments. 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. The initiatives to relocate the student technology facilities and upgrading the Budig Hall lab equipment endeavor to improve computing resources available to students, thus supporting the instructional mission of the University. Initiatives to specifically support research include continuing to play a lead role in the development of Internet2 nationally, developing the capabilities and use of KU's high-performance and networking resources, and initiating a social science data center. The web-based training initiative provides students, faculty, and staff with the resources to more effectively use technology in their instructional, research, and administrative roles. Three Computer Services initiatives continue which support basic mission-critical functions of the University as a whole: the implementations of PeopleSoft Financial, HR/Pay, and Student systems. The Decision Support Services Team seeks to develop the tools and resources to allow more effective management of the University's resources. Likewise, the campus network provides critical support to the work of the University. The initiatives for continued improvements to the campus network, the replacement of obsolete equipment, and the expansion of the West Campus network will allow KU to continue having a robust network. Developing KU's IP address management capabilities will better facilitate convenient access to the campus network by users. Students learning experience is enhanced by having access to technology resources through the residence hall network support initiative. One initiative focuses on external access to the Lawrence campus: broadband access to the campus network for students, faculty, and staff. The pilot video transport system is also aimed at supporting the instructional, research, and administrative functions of the University.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Regents, University of Kansas Medical Center - 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 2001 BUDGET: **FTE:** 2,493.7 \$ 187,302,762

FY 2000 IT EXPENDITURES: \$ 8,697,457

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	15.00	15.00	15.00
Application Maintenance and Enhancement	26.00	21.00	21.00
Computer Operations, Management and Technical Support	9.25	9.00	8.00
Data Administration Data Analysis/Validation and Database Administration	5.75	4.00	4.00
Educational Technology	9.00	9.00	9.00
Instructional Technology Center (includes training)	6.00	6.00	6.00
Internet Development	7.00	8.00	8.00
Knowledge Management	0.00	7.00	8.00
Library	21.55	21.55	21.55
Network Development and Customer Support	19.00	20.00	20.00
Security	1.00	1.00	1.00
Telemedicine	9.75	10.25	10.25
Voice (includes install & service techs and equip. planning techs)	11.00	11.00	11.00
Year 2000 Mitigation/Repair	2.50	0.00	0.00
TOTAL	142.80	142.80	142.80

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	8
LAN Server:	70
Workstation:	5
Microcomputer:	4,730
IBM-compatible:	4,580
Apple:	150

FY 2000 MAJOR APPLICATIONS:

HR/Pay System	[Sun 5500/PC]
Financial System	[Sun 5500/PC]
Student Administration	[Sun E400/PC]
Facilities Management System	[Dell PowerEdge 2200/PC]
Telephone Billing System	[PC]
World Wide Web Service ("Pulse")	[RS 6000/5 Servers]

Regents, University of Kansas Medical Center - Continued

FY 2000 AND RECENT IT ACCOMPLISHMENTS: FY 2000 was a markedly productive year for information resources at the University of Kansas Medical Center. KU Medical Center had no significant Y2K-related system failures. With Y2K winding down, focus was on new resources and energy on security. In February 2000 the University created a new unit, Knowledge Management, which focuses on integrating KU Medical Center systems. The goal of the unit is to provide new, trustworthy information from distributed, discrete information resources to support executive, school, department, and faculty decision-making. A skill set is being built to include database management, data warehousing, data quality management, metadata and business rules management, systems analysis, and other analytical and reporting capabilities. Initial projects include: financial reporting system for PeopleSoft; a comprehensive inventory of existing KUMC information resources, and a long-term project to create a Faculty Activities data warehouse. The Telemedicine Unit expanded the TeleKidcare program including the receipt of new state support; and earning national recognition for using technology to support public health and welfare. Significant progress was made towards a more reliable, higher-bandwidth network, including the replacement of many hubs by 158 10/100 switches; the re-architecting of the e-mail system (from 20 to 8 servers); the implementation of redundancy technologies on servers (clustering, mirror, RAID), revised desktop applications training; integrated the desktop applications training with new, web-based training software available to the KUMC community for training or reference use 24/7; the web site was redesigned and re-architectured so it is now served out of the Informix database; and replaced non-compliant mainframe financial system with PeopleSoft Financials version 6.0 and converted the mainframe history archives to the PeopleSoft environment.

IT OBJECTIVES FOR THE FUTURE: At KUMC, we are shifting emphasis from managing technology to managing information. This involves visualizing our information systems as components of a larger, integrated system and conceptualizing new systems in terms of how they augment or complement the existing information base. It will take several years and some detailed and focused work to make serious headway in realizing an integrated information vision. Existing systems will need to map how information is organized and defined; identify redundant information resources, define authoritative ones, and assure that the authoritative ones are well managed. KUMC needs to create new data resources designed to facilitate analytic and reporting functions. The payoff will be better information for decision-making; custom information views for executive decision-makers; increased efficiency; and easier access and use by technical, administrative, and academic employees. At the same time KUMC is gradually moving from an analog to a digital communications environment. All information that is moved--voice, data, video, text multimedia--will flow over a single network infrastructure. The parallel distribution systems--Ethernet, circuit-switched voice, analog, and video over coaxial cable, compressed video over ISDN--will be replaced by a single high-speed packet-switched network. The network will need to be more effective than current networks in granting priorities to certain kinds of traffic and in handling streaming data (voice, video, sound, animation), and will need to be as reliable as current circuit-switched telephone systems. To integrate information and build the network KUMC needs a fault-tolerant infrastructure (server and network) to deliver warehoused information; more intelligent network devices to manage network traffic and apply policies; additional high-end scalable databases as well as integration tools, extraction tools, analytical tools, directory services, sophisticated network management software, improved multimedia management tools; and high-end web development tools.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Regents, Wichita State - 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 2001 BUDGET: **FTE:** 1,728.0 \$ 132,336,002

FY 2000 IT EXPENDITURES: \$ 5,915,250

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	3.0	2.0	2.0
Application Maintenance and Enhancement	0.0	0.0	0.0
Application Development	0.0	0.0	0.0
Year 2001 Mitigation/Repair	0.0	0.0	0.0
Data Administration Data Analysis/Validation and Database Administration	2.0	1.0	2.0
Network Engineering, Security, Technical Management and Support	2.0	2.0	3.0
Computer Operations, Management and Technical Support	5.0	6.0	6.0
Data Entry	0.0	0.0	0.0
Administrative Services	2.0	2.0	2.0
Academic Computing	8.0	10.0	12.0
Administrative Computer	13.0	13.0	15.0
Technical Services	5.0	5.0	7.0
Telecommunications	12.0	11.0	11.0
TOTAL	52.0	52.0	60.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	1	IBM ES 9121-440
Midrange:	8	IBM RS/6000 (7) DEC VAX 4000/500 (1)
LAN Server:	21	
Workstation:	1	
Microcomputer:	4,969	
IBM-compatible:		4,143
Apple:		826

FY 2000 MAJOR APPLICATIONS:

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

Regents, Wichita State - Continued

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Improvements continue to be made to the campus network infrastructure. The core of the network was upgraded from an enterprise-level switch providing buildings with 100Mb Ethernet to Smart-switch-router technology, capable of even higher-speed connectivity. Four key campus buildings are connected with switched 1000MB (1Gb) connections, while the remainder are at 100Mb. VLAN technology was implemented, segmenting network traffic for greater security and significantly improved performance. 75% of residence halls are now wired for campus network connections. Residence halls were also converted to DHCP rather than static IP addressing, the first phase in providing DHCP service to the entire campus. The Desktop Support group has made great strides in the improvement of the efficiency and effectiveness regarding desktop diagnosis and repair. Group has concentrated on the development of new procedures for more expedient response to problems, and to improve customer-oriented service. Planning and implementation was begun for consolidation of Intel-based servers from numerous software platforms to several larger, more-powerful Windows-2000 systems. WebMail, a browser-based e-mail client, was purchased to promote ease of student access to e-mail, as well as for location-independent access for faculty and staff. Nine campus buildings were completely re-wired with cat-5 twisted pair cabling to support higher speed data connections to the desktop. Implementation of the first applications utilizing middleware software, VIASERV, was successful. This middleware software product allows secure dynamic access to mainframe-based legacy data. Web-based retrieval and update applications for both students and employees are being developed using this technology. Development and implementation of a distributed scholarship award system and an automated packaging system for student financial assistance were completed. Implementation of the library management information system Voyager was completed. Eleven buildings were converted from obsolete key system telephones to contemporary telephone technology. Definity Audix Voice Mail System was upgraded to the latest technology hardware and software. The Media Resources Center (MRC) made significant progress in upgrading campus classrooms and supporting faculty and students with portable equipment. Web authoring software product Blackboard was acquired and implemented. More than 150 faculty developed Web enhancements using Blackboard for their courses providing access to over 3,000 students during FY 2000. The Ablah Library acquired additional software licenses for their library information system Voyager, installed two print stations in the 24-hour study room, added a scanner for student use, and acquired 28 new computer systems for public access. Each of these initiatives enhanced the Ablah Library's infrastructure to support student access to information.

IT OBJECTIVES FOR THE FUTURE: Future IT direction will continue to focus on support for instruction, research, and campus network infrastructure issues. Strategy is to acquire vendor solutions when available and to develop custom applications until vendor packages are available. WSU is committed to a solution that will be based on the state standard Oracle database software. An Oracle platform has been acquired and implemented to begin the technical training of support staff to transform the campus from a mainframe system to a web based relational database environment. DHCP will be implemented throughout campus, simplifying workstation setup and support. Lotus Notes e-mail/calendaring/scheduling platform for faculty, staff will be fully supported. Two new areas of concentration will be initiated in Academic Computing. Application Training and Lotus Notes Support will be dedicated to consulting and training campus departments to provide technological training and guidance necessary to effectively utilize desktop applications in their workplace. Campus telephone PBX system software will be upgraded to new release to support the conversion to higher density circuit pack replacements and to provide caller id services to the student dorms. Long term project to replace all key system analog telephones and the project to connect all campus classrooms to the campus network by the end of FY 2001 will be completed. Student housing wiring project to provide high-speed data connections and a telephone line to the pillow in every room will be completed in FY 2001.

Retirement System, Kansas Public Employees - 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, complying strictly and fairly with the law, and conducting business in a courteous, timely and effective manner.

FY 2001 BUDGET: FTE: 78.0 \$ 33,812,431

FY 2000 IT EXPENDITURES: \$ 929,146

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	1.60	1.70	1.70
Application Maintenance and Enhancement	1.70	2.40	2.40
Application Development	2.10	2.80	2.80
Data Administration Data Analysis/Validation and Database Administration	1.20	1.70	1.70
Network Engineering, Security, Technical Management and Support	1.80	1.80	1.80
Computer Operations, Management and Technical Support	.80	.80	.80
Data Entry	1.30	1.30	1.30
TOTAL	10.50	12.50	12.50

FY2000 IT PHYSICAL ASSETS:

Mainframe	0
Midrange	2
LAN Server	3
Microcomputers	149
IBM-compatible	127
Apple	22

FY2000 MAJOR APPLICATIONS:

Annual Statement System	[AS/400]
Contribution Reporting System	[AS/400]
Employer System	[AS/400]
Membership System	[AS/400]
Optional Group Life Insurance (OGLI) System	[AS/400]
Payroll and Accounting Interface	[AS/400]
Retirement Application System	[AS/400]
Retirement Benefit Payment System	[Mainframe]
Service Purchase System	[AS/400]
Withdrawal System	[AS/400]

Retirement System, Kansas Public Employees - Continued

FY 2000 AND RECENT IT ACCOMPLISHMENTS: KPERS administers three statewide pension groups: the Kansas Public Employees Retirement System, the Kansas Police and Firemen's Retirement System, and the Kansas Retirement System for Judges. The Information Resources Section provides and supports the automated business systems required to meet the needs of these pension groups. KPERS continued the improvement of its information technology for fiscal year 2000 by: completing Y2K repairs, upgrading the AS/400 and network hardware and software, beginning the implementation phase of the Imaging/Workflow System, and continuing enhancement and maintenance of KPERS web-based applications.

IT OBJECTIVES FOR THE FUTURE: KPERS' general strategy is to continue to work toward attaining fully automated and integrated business systems, incorporating digital document imaging, and managed workflow technologies. The current IT effort is focused on completing the implementation phase of the Imaging/Workflow project. Other short-term plans include conducting a needs analysis for an Integrated Voice Response (IVR) system, upgrading PC and network technology, and defining electronic document management policies and procedures. Future project plans include pursuing Web-based e-transactions for conducting business with employers and members and developing an integrated retirement benefit payment system. Information Resources will continue to monitor and evaluate AS/400 system utilization, review and improve the disaster recovery plan, evaluate data retention and archiving requirements, and provide professional development opportunities. These strategies support the Retirement System's goal to continually enhance customer services.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Revenue, Department of - 565

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

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

FY 2001 BUDGET: **FTE:** 1,159.0 \$ 90,773,488

FY 2000 IT EXPENDITURES: \$ 16,217,843

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	12	12	12
Application Maintenance and Enhancement	35	35	35
Application Development	17	17	17
Data Administration Data Analysis/Validation and Database Administration	7	7	7
Network Engineering, Security, Technical Management and Support	23	23	23
Computer Operations, Management and Technical Support	20	20	20
Data Entry	.0	.0	.0
TOTAL	116	116	116

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	10
LAN Server:	71
Workstation:	0
Microcomputer:	1,306
IBM-compatible:	1,306
Apple:	0

FY 2000 MAJOR APPLICATIONS:

Strata – ADA (Decision Analytics)	[Mainframe]
Policy and Information Repository	[PC]
Alcoholic Beverage Control	[AS/400, PC]
Computer Assisted Mass Appraisal (CAMA)	[AS/400, Mainframe, PC]
Property Valuation Parcel Abstracts	[AS/400, PC]
Property Valuation Sales Ratio	[AS/400, PC]
Commercial Imaging System (SRIS)	[PC]
Accounts Receivable Mgmt System (ARMS)	[Mainframe, PC]
Income Tax	[Mainframe, Sun E6500, PC]
Telefile/PC File	[PC]
MOSAIX	[PC]
Taxpayer Registration System (TRS)	[Mainframe, PC]
Corporation Tax	[Mainframe, PC]
Sales Tax	[Mainframe, Sun E6500, PC]
Excise Tax	[Mainframe, PC]
Withholding Tax	[Mainframe, Sun E6500, PC]
Motor Fuel Tracking System	[Mainframe, PC, FTP Server]
International Fuel Tax Agreement	[Mainframe]

*Revenue,
Department of -
Continued*

Mineral Tax	[Mainframe, PC]
Inheritance Tax	[Mainframe, PC]
ASTRA Case Sub-System (ACSS)	[SUN E6500, PC]
Deposit Control Processor	
Channel Management System	[RS6000, SUN E6500, PC]
ACM	[PCs, SUN E6500]
Audit Work Papers-ACM Subsystem (AWP)	[Sun E6500, PC]
Dealer License	[Mainframe, RS6000, PC]
Kansas Apportioned International Registration	[Mainframe, PC]
Kansas Drivers License System (KDLS)	[Mainframe, RS6000, PC]
Vehicle Information Processing System (VIPS)	[Mainframe, AS/400]
Motor Carrier Central Permit (MCCP)	[Mainframe, PC]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The Technical Architecture staff has been engaged in maturing the Intel based environment introduced by Project 2000. This activity has resulted in the delivery of extended desktop services to the enterprise user community including Drivers License offices on the KDOR WAN. The Management Reports Unit (MRU) has been able to create a number of datasets for the use of policy and research, and has also created a sales tax statistic table for use in extracting data to perform sales tax analysis with regards to county or jurisdiction as analysis variables. KDOR technology refreshment continued with the installation of 400 Dell Pentium III 450 MHz PCs to replace existing 166 MHz equipment in all KDOR divisions. Additionally, KDOR began replacement of mission critical Windows NT servers with clustered Dell PowerEdge servers. Lotus Notes directory exchange services have been established with the Secretary of States office. This allows associates in both offices to access the Lotus Notes address book facilitating cross-agency communication. PC equipment and WAN service has been provided to all driver's license stations throughout Kansas, and to county treasurers, county clerks, and county appraisers. This was done to support communications and data sharing between KDOR central office staff and distributed KDOR offices and county business partners using the KANWIN network. In addition, KDOR provides Lotus Notes administration at no charge to counties. The Vehicles Printer Replacement Project replaced dot matrix printers and multi-part preprinted forms used by county treasurers in the registration process for Motor Vehicles with IBM laser printers and standard cut-sheet paper. The Vehicles work flow imaging environment was successfully upgraded with the implementation of Integrated Document Management Image system (IDMIS) @Work product. The ASTRA Tax Processing system was enhanced with the successful implementation of Sales Tax processing.

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, 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 computing environments will continue. KDOR has leveraged project 2000 to implement agency data administration. Lotus Notes and Domino is being used to develop knowledge based systems for the collection and distribution of internal policy and procedures and to provide workflow systems for business operations and legislative tracking systems. Beginning in FY 2002 KDOR will implement automated tracking and registration of all microcomputer components using CA UnicenterTNG's Asset Management Option. This will greatly improve the accuracy and timeliness of IT asset inventories and improve the quality of information about installed software. Phase 2 of the CAMA system will begin in FY 2000 with an expected completion in 12 to 18 months. Phase 2 is the programming of the new system based on the external design document. The Computer Telephony Integration initiative will continue through FY 2002. Bids submitted in response to the RFP for this project are under review. The Corporation Taxation System testing will continue through September 22, 2000. After tax season, KDOR will resume final testing and implement on July 16, 2001.

Revisor of Statutes - 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 2001 BUDGET: **FTE:** 26.0 \$ 2,400,835

FY 2000 IT EXPENDITURES: \$ 58,637

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.25	.25	.25
Application Maintenance and Enhancement	.40	.40	.40
Application Development	.20	.30	.30
Year 2001 Mitigation/Repair	.25	.05	.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	.50	.50
Data Entry	.0	.0	.0
TOTAL	2.0	2.0	2.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	1
Workstation:	0
Microcomputer:	33
Windows-compatible:	33
Apple:	0

FY 2000 MAJOR APPLICATIONS: Kansas Legislative Information Systems (KLIS)
 TextDBMS

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The IT staff of the Revisor of Statutes office continued to serve on the Information Systems Team which is charged with implementing a document database management system for the legislature. Work to make the Revisor's computer systems year 2000 compliant was completed and the agency successfully transitioned to the new millennium. All software which supports the legislative process in the agency was maintained and upgraded as necessary.

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.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Secretary of State - 622

INCLUDES: Administration
Corporations
Elections/Legislative Matters
Uniform Commercial Code

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

FY 2001 BUDGET: **FTE:** 54.0 **\$** 3,149,452

FY 2000 IT EXPENDITURES: \$ 327,276

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.50	1.00	1.00
Application Maintenance and Enhancement	1.00	.25	.25
Application Development	1.00	.83	.83
Year 2001 Mitigation/Repair	.50	.00	.00
Data Administration Data Analysis/Validation and Database Administration	1.00	2.75	2.75
Network Engineering, Security, Technical Management and Support	1.50	1.35	1.35
Computer Operations, Management and Technical Support	.50	.82	.82
Data Entry	.0	.0	.0
TOTAL	6.00	7.00	7.00

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	1	
Workstation:	40	
Microcomputer:	63	
IBM-compatible:		63
Apple:		0

FY 2000 MAJOR APPLICATIONS: Accounting
Notary
Kansas Register
New Filings - Domestic & Foreign
Centralized Voter Registration System
UCC 1 Financing Statement

FY 2000 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. To improve electronic communications in the agency the following accomplishments were made: the new UCC software was tested and changed over to the new system, updated the AS/400 (620) and installed an AS/400 (170), installed firewalls on both AS/400's, installed Lotus Notes, changed the corporation division's solicitors and fund raisers to a PC based program, the Limited Liability Partnerships system was rewritten for changes in general partnership, and initiated programming and implementation of the corporate imaging system. Systems related to the reporting of election night programs and primary election night tabulation were modified to include re-establishing faxing back to each county results that had been received from them. The Associated Press wanted to be able to FTP the election results throughout the night, replacing the

*Secretary of
State -
Continued*

modem used in previous elections. Significant effort was also devoted to prepare for the Y2K rollover. The rollover to January 1, 2000 was a success with no failures.

IT OBJECTIVES FOR THE FUTURE: The general strategy of the agency is to establish the broadest electronic communication with and among customers, staff and sister agencies. Strategic goals include: completion of the UCC imaging project to fully implement Revised Article 9 and eliminate microfilm equipment, electronic filing of corporate annual reports (over 90,000 annually), continued collaboration with INK and our sister agencies for KBEFS, and the electronic transfer of motor vehicle information to county election officers who may use it to update voter registration records.

**Securities
Commissioner -
625**

INCLUDES: Preventive Regulation
Enforcement Services
Education Services

MISSION: To protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation.

FY 2001 BUDGET: **FTE:** 27.8 \$ 1,963,405

FY 2000 IT EXPENDITURES: \$ 41,931

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	2	
Workstation:	0	
Microcomputer:	41	
IBM-compatible:		41
Apple:		0

FY 2000 MAJOR APPLICATIONS: Not applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: During FY 2000, the agency developed a peer-to-peer network of its personal computers located in the Topeka office. The agency's IBM AS/400 midrange computer was also integrated into this network, and all of the agency's information resources are now available to an employee via his/her personal computer. The agency also established a pool of three laptop computers that are available to be checked out for use in field investigations and examinations, as well as for use at hearings and trials. Several of the older, less reliable desktop computers are being renovated to serve as backup units in the event of a failure of a user's primary computer.

IT OBJECTIVES FOR THE FUTURE: The agency plans to establish a peer-to-peer network of the personal computers located in the Wichita office. These computers would share Internet access and resources such as printers. Access to the registration and enforcement files on the AS/400 midrange computer in Topeka would be via remote terminal emulation programs and dial up connections. This project will commence in FY 2001. It is anticipated that the cost of this project when combined with other IT expenditures, will not exceed \$100,000.

Sentencing Commission, Kansas - 626

INCLUDES: Sentencing Commission
Kansas Criminal Justice Coordinating Council

MISSION: To develop post-implementation monitoring procedures and reporting methods to evaluate guideline sentences; to advise and consult with the secretary of corrections and members of the legislature in developing a mechanism to link guidelines sentence practices with correctional resources and policies, which includes review and determination of the impact of the sentencing guidelines on the state's prison population; to consult with and advise the legislature with reference to implementation management, monitoring, maintenance and operations of the sentencing guidelines system; and to make recommendations to the legislature relating to modification and improvement of the sentencing guidelines.

FY 2001 BUDGET: FTE: 10.0 \$ 4,072,576

FY 2000 IT EXPENDITURES: \$ 9,008

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

- Mainframe:** 0
- Midrange:** 0
- LAN Server:** 0
- Workstation:** 0
- Microcomputer:** 25 (18 desktops; 7 laptops)
- IBM-compatible:** 25
- Apple:** 0

FY 2000 MAJOR APPLICATIONS: Not applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Two computers were upgraded due to expanding grant activities and file corruption. The agency successfully transitioned to the new millennium.

IT OBJECTIVES FOR THE FUTURE: Five computers are planned to be purchased in the next two fiscal years to expand the requirements for SHaRP processing and due to expanding Federal Grant activities.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Social and Rehabilitation Services, Department of - 629

INCLUDES: Children and Family Policy
Integrated Service Delivery
Health Care Policy
Human Resources
Legal Services
Operations

Note: 107 Field sites located in 105 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 2001 BUDGET: **FTE:** 6,642.0 \$ 1,708,322,094

FY 2000 IT EXPENDITURES: \$ 31,905,623

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	64.70	64.70	64.70
Application Maintenance and Enhancement	41.40	41.40	41.40
Application Development	17.30	18.00	18.0
Year 2001 Mitigation/Repair	9.70	0.00	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	230.10	221.10	221.10

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	163
Workstation:	0
Microcomputer:	5,806
IBM-compatible:	5,800
Apple:	6

FY 2000 MAJOR APPLICATIONS:

Electronic Benefits Transfer (EBT)	[Mainframe]
Family and Child Tracking System (FACTS)	[Mainframe]
Statewide Contractor Reimbursement Info & Payment Tracking System (SCRIPTS)	[PC]
KS Automation eligibility and Child Support Enf. Sys. (KAECSES)	[Mainframe]
KS Sys. For Child Care and Realizing Economic Self-Sufficiency (KsCares)	[Mainframe]
Medicaid Management Information System (MMIS)	[Mainframe] (BC/BS)
Alcohol and Drug Management Information System (ADMIS)	[PC]
Medical Records Management (MRM)	[PC]
Patient Accounts Management System (PAM)	[PC]
Financial Accounting Reporting Management System (FARMS)	[Mainframe]

**Social and
Rehabilitation
Services,
Department of -
Continued**

Kansas Management Information System (KMIS)	[Mainframe]
Kansas Initiative for Decision Support (KIDS)	[PC/LAN]
Kansas Pay Center (KPC)	[UNIX]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Two major IT accomplishments included placing into production the Kansas Enhanced Statewide Support Effort Project for Child Support Enforcement. This is the agency's largest application development project. The Year 2000 project was also completed and prepared the agency and its automated systems for moving into Calendar Year 2000. The Kansas Pay Center became part of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) which will centralize all child support payments. Completed integration of reporting between Kansas System for Child Care and Realizing Economic Self Sufficiency and KAECSES. The MMIS was modified to meet the requirements of the Federal balanced budget act of 1997 as it relates to managed care enrollment. Achieved penalty free Adoption and Foster Care Analysis and Reporting System (AFCARS) and National Child Abuse and Neglect Data System (NCANDS) reporting to the federal government for Children and Family Services. In FY 2000 phase one installation of Virtual Private Network (VPN) encryption devices were completed throughout SRS. VPN will allow all network traffic to be encrypted during transfer from sender to receiver.

IT OBJECTIVES FOR THE FUTURE: The new changes in the way ITS does business will mean everyone with ITS will have to change the way they think about developing new systems. New products have been purchased to enable ITS to get its customers to the WEB or use client/server technology, instead of being on the mainframe constantly. Getting away from massive programs and creating smaller more reusable code is a trend that ITS will be utilizing. The more reusable the code, the quicker the next system can be developed. More work by programmers will be done at the desktop than on the mainframe. The future ITS direction over the next three years includes the movement to Internet Web-based applications. This will establish a three multi-tier architecture with a "thin" client front end. This means that SRS will develop with the new tools purchased recently. SRS should also be able to convert all COOL Gen applications. The database will be maintained on the mainframe which will provide a higher level of reusability in regards to data sharing and the "ring-of-information" concept. Proficiency will be required in the use of the new tools. The mainframe will become a logical server farm which ITS should take advantage of, the use of SANs will increase especially if logical servers reside on the mainframe. ITS needs to grow and mature in its use of metadata, its enterprise data model, and its development of an enterprise architecture. Automated project estimating tools will be acquired and utilized. Web will be utilized for project management tools. Alternative training delivery methods for projects, such as desktop video, will be explored. Software that tracks time in work breakdown structure (WBS) increments will be acquired and utilized.

Tax Appeals, Board of - 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 2001 BUDGET: **FTE:** 33.0 \$ 2,136,492\$
FY 2000 IT EXPENDITURES: \$ 58,032

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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	1.0	1.0	1.0
Data Entry	.0	.0	.0
TOTAL	1.0	1.0	1.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	2	
Workstation:	0	
Microcomputer:	49	(5 laptops)
IBM-compatible:		49
Apple:		0

FY 2000 MAJOR APPLICATIONS: Case Tracking System [IBM 330]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Phase III was completed of the BOTA Case Tracking System. Changes to the existing databases, screens and programs were added to integrate the new Small Claims Division. Additional changes passed by the 2000 Legislature were also implemented. BOTA worked with INK to implement a web page for on-line printing of application forms and instructions for filing appeals. INK is providing support for updating changes to documents and the Web page. Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: BOTA will research the feasibility of implementing the use of on-line filing of certain types of appeals. The feasibility exists for BOTA to work with the Department of Revenue, Property Valuation Division, during the redesign of the state-wide appraisal system (CAMA) to determine what steps could be taken (if any) to allow the use of on-line filings from the county level. BOTA will also research the possibility of on-line filings through the agency's web page, on the Information Network of Kansas (INK), and what information needs to be presented at the time of filing to meet statutory requirements. With a link from the INK web page and a database set up on a File Transfer Protocol (FTP) server at the agency, BOTA could process the on-line filings after checking for accuracy and then process the application data directly into the existing Case Tracking system. A data entry version of the filing applications will have to be designed with a temporary database. The current forms on the web site need to be redesigned to also allow word tex

Tax Appeals, Board of - Continued

downloading as well as the current Portable Document Format (PDF). This is to allow for ADA requirements. BOTA will be looking at the cost and redesign of our Microsoft SQL 6.5 database with the more current version, SQL 7.0. Several advantages are envisioned with SQL 7.0. Redesign of the databases and separation of the Small Claims Division from the regular division could enhance speed and overall operation of the Case Tracking system currently in use. Operations are similar but there are distinct differences on how the agency handles both types of appeal processes. Deletion of unneeded tables, views and processes could also make additional space available on the servers. The agency also proposes for FY 2001 to budget between \$10,000 and \$15,000 a year to replace the older IBM 166 MHz PC's with current models that have faster speed, greater memory and drive capacity. This would be repeated in FY 2002 and FY 2003 until the older machines are replaced, alleviating a mass replacement with a greater cost outlay at one time.

Technology Enterprise Corporation, Kansas 371

INCLUDES: Administration

MISSION: To create and grow Kansas enterprises through technological innovations.

FY 2001 BUDGET: **FTE:** 35.0 **\$** 16,914,827

FY 2000 IT EXPENDITURES: \$ 90,309

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.1	.1	.1
Application Development	.0	.0	.0
Year 2001 Mitigation/Repair	.0	.1	.0
Data Administration Data Analysis/Validation and Database Administration	.3	.3	.3
Network Engineering, Security, Technical Management and Support	.4	.3	.4
Computer Operations, Management and Technical Support	.4	.4	.4
Data Entry	.0	.0	.0
TOTAL	1.5	1.5	1.5

FY 2000 IT PHYSICAL ASSETS:

- Mainframe:** 0
- Midrange:** 0
- LAN Server:** 4
- Workstation:** 0
- Microcomputer:** 47
 - IBM-compatible:** 47 (7 notebooks)
 - Apple:** 0

FY 2000 MAJOR APPLICATIONS: KTrac Custom Client Project Tracking System
HomeAgain Custom Web Database

FY 2000 AND RECENT IT ACCOMPLISHMENTS: KTEC is a relatively small office, therefore, projects of the IT department are relatively small compared to other larger state agencies. Because of this the main goal of the IT department is to keep file servers, workstations, and off-the-shelf software as up to date as possible. KTEC has upgraded the network file server, network backup system, network topology, workstations, office application, and miscellaneous software products to keep the agency up-to-date. In addition, KTEC replaced 18 workstations with Athlon 800 Window 98 workstations, replaced printers, purchased a digital camera, palm organizers and sub-notebook computers, installed new software and completed a thorough year 2000 analysis of KTEC's complete information technology assets for potential Y2K issues. The agency successfully transitioned to the new millennium.

IT OBJECTIVES FOR THE FUTURE: To continue to achieve the goal established by the agency, KTEC's IT department is planning to accomplish the following in the future: design new development cycle for KTEC's custom client tracking software (KTrac), upgrade web server with new hardware and web to database development system; upgrade remote access server with new hardware and port interface; and upgrade Oracle 7 database to Oracle 8.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Transportation, Department of - 276

INCLUDES: Highway Maintenance
Highway Construction
Local Support
Management

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

FY 2001 BUDGET: **FTE:** 3,250.5 **\$** 923,274,758

FY 2000 IT EXPENDITURES: \$ 21,894,843

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	11.8	13.2	12.0
Application Maintenance and Enhancement	23.0	26.4	26.5
Application Development	27.4	28.9	29.9
Year 2001 Mitigation/Repair	14.4	0.0	0.0
Data Administration Data Analysis/Validation and Database Administration	16.6	17.2	18.0
Network Engineering, Security, Technical Management and Support	18.0	21.2	21.4
Computer Operations, Management and Technical Support	27.8	26.4	25.8
Data Entry	9.7	9.7	10.3
TOTAL (FY 2000 IT Positions totaled 104)	148.7	143.0	143.9

*44.7 FTE in FY 2000 did not have an IT classification. The other classifications are engineers, management analysts, engineering technicians, etc.

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	2
LAN Server:	141
Workstation:	0
Microcomputer:	2,215
IBM-compatible:	2,214
Apple:	1

FY 2000 MAJOR APPLICATIONS:

Automated Budget System	[Mainframe]
Automated Traffic Records System (ATRS)	[Compaq Server]
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]
Electronic Surveying/Photogrammetry	[UNIX]
Employee Time System	[Mainframe]
Equipment Management System (EMS)	[Mainframe]
Equipment Rental System	[Mainframe]
Federal Aid Billing System	[Mainframe]

**Transportation,
Department of -
Continued**

Geographic Information System (GIS) [Workstation]	Portable Coverage Counts [Compaq Server]
High Frequency Accident Location Analysis System (HALS) [Compaq Server]	Records and Workflow Management (RWM) [PC]
Highway Maintenance Management System (HMMS) [Mainframe]	Reinforced Concrete Box [PC]
Human Resource Systems [Mainframe]	Right of Way Beautification System [PC]
Integrated Financial Information System (IFIS) [Mainframe]	Right of Way Relocation [PC, Mainframe]
Internet/Intranet/Extranet [Mainframe/NT Server]	Road Weather Information System (RWIS) [PC]
Kansas Accident Reporting System (KARS) [Compaq Server]	Traffic Classification System [PC]
Pavement Management System (PMS) [PC, Intergraph]	Transport, formerly Bid Analysis Mgmt System (BAMS) [Mainframe]
	Vehicle Classification System (VCLS) [PC]
	Voucher Entry System (VES) [Mainframe]

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The first half of FY 2000 was spent ensuring that applications and mission critical systems were Y2K compliant. Assessments were conducted, software was assessed and upgraded, and contingencies were developed in case of unforeseen failure. The results were a successful transition to the year 2000. Other accomplishments included the completion of the update of the Information Technology Architecture (ITA) Plan, involvement in the Electronic Signatures Act, and improvements to the Ethernet System, including server upgrades, desktop management software, anti-virus software, and storage area networks. All accomplishments were consistent with KDOT's ITA Plan and FY 2000 budget.

IT OBJECTIVES FOR THE FUTURE: KDOT's future IT direction is determined by KDOT's executive committee based on the analysis of external and internal events and conditions that are likely to have a significant effect on the Department's ability to fulfill its mission and move toward its vision. The agency will assess, expand, utilize and secure all forms of KDOT's telecommunications media (wired and wireless); the agency will complete the implementation of the statewide 800 MHz radio plan; and the agency will develop and implement a business contingency plan to ensure minimum disruptions in service. The Internet/Intranet will be expanded to reach more KDOT users, partners and customers. The agency will continue to develop and implement the Records and Workflow Management System, standardizing the storage and handling of agency records. The agency will develop and implement Information Warehousing, determining requirements this fiscal year and developing a prototype to assess the benefits. The agency will implement the Geographic Information System Strategic Plan over the next few years, incorporating GIS into various application areas. The agency will continue to explore how to use electronic signatures and move into e-commerce. The agency will enhance mission critical systems such as the Comprehensive Program Management System, Control Section Analysis System, Construction Management System, and the Pavement Management System. New systems will be developed to provide a Truck Routing Information System, an Access Permit database, Electronic Accident Data Collection and Reporting, and a Laboratory Information Management System. Several of these systems require coordination and data sharing with other state and federal agencies. The agency will complete the implementation of the Strategic Highway Research Program, including an evaluation of the program and its benefits to KDOT. The agency will continue work with the Kansas Transportation Research and New Developments Program with the universities, implementing improvements provided by this research. The agency will continue to enhance community service technologies, such as the Road Condition Hotline, and KDOT Connections. The agency will continue to maintain and support current systems as required by the agency through a combination of agency personnel and privatization. The agency will continue to manage and monitor contracts with programming consultants and maintenance vendors to ensure that service levels are being met and will take corrective action, working with the Division of Purchases, when necessary.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Treasurer, Office of the State - 670

INCLUDES: Administration
Municipal Bond Services
Cash Management Services
Unclaimed Property
Information Technology
Postsecondary Education Savings
Pooled money Investment Board

MISSION: To participate in the management of public funds to ensure safe and sound financial practices that benefit the people of Kansas. Through efficient use of public and private resources, we will partner with Kansas citizens in the pursuit of their financial security.

FY 2001 BUDGET: **FTE:** 58.5 \$ 112,020,578

FY 2000 IT EXPENDITURES: \$ 371,895

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.8	.8	.8
Application Maintenance and Enhancement	1.0	1.0	1.0
Application Development	1.0	1.0	1.0
Data Administration Data Analysis/Validation and Database Administration	.3	.3	.3
Network Engineering, Security, Technical Management and Support	1.5	1.5	1.5
Computer Operations, Management and Technical Support	1.4	1.5	1.5
Data Entry	.0	.0	.0
TOTAL	6.0	6.0	6.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	11
Workstation:	0
Microcomputer:	69
IBM-compatible:	69
Apple:	0

FY 2000 MAJOR APPLICATIONS:

Bonds Services	[PC LAN]
Distributions	[PC LAN]
Government Assets & Investments Network System (GAINS)	[PC LAN]
Unclaimed Property System	[PC LAN]
Warrants/Receipts/Fund Accounting	[PC LAN]
State of Kansas Interactive Internet Interfunds (SOKI ³)	[PC LAN]
KST On-Line	[PC LAN]
Treasurer Intranet	[PC LAN]

*Treasurer,
Office of the
State -
Continued*

FY 2000 AND RECENT IT ACCOMPLISHMENTS: The final two quarters of 1999 saw the majority of agencies concentrating all efforts on Y2K. Because our Y2K programming effort had been completed in 1994, our staff was able to continue forward while submitting the paperwork necessary to satisfy the Y2K push. As planned, all applications in use made the transition from 1999 to 2000 flawlessly and were just as stable and trustworthy on January 1, as on December 31. New processes involving electronic file transfer, rather than physical media, with business partners improved efficiency. The installation of new PCs, manually upgraded by IT staff for over half the office associates increased our computer power while shaving 50% of the cost of new PCs. A new Unclaimed Property system doubled the number of claims we are able to process each month while reducing the time necessary to process each claim by an average of 84%. Web site additions allow citizens to search for properties by city and county, receive claim packets on-line and be notified automatically, via e-mail, of status changes in claims. In addition, holders are now able to go on-line and check the status of Unclaimed Property reports sent to us by them in prior years. A programmatic link constructed by the agency, between one of the web sites and K-State, is allowing staff to view and complete interfund vouchers with no duplication of effort. In addition to the technology advancements made during FY 2000, all expectations were surpassed on a system fully implemented July 1, 1999, SOKI3, the State of Kansas Interactive Internet Interfunds system. When the system was conceptualized and constructed, it blazed a path for future Internet applications designed to streamline government data transfer. During its first full fiscal year of operation it brought all state agencies on-line and processed in excess of \$796 million in interfund transfers between them. This represents 21,430 documents that, just one-year prior, had been paper documents, hand typed, and physically mailed between agencies and Accounts and Reports.

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 ongoing task to create a complete disaster recovery plan, construct a process which will allow for our unclaimed property holder customers to enter reports through the production web site, provide a method by which potential unclaimed property claimants can have their claims approved via the Internet without the need for staff interaction, continue efforts to convert all DOS applications to Windows format, expand Internet applications, implement a new backup and recovery hardware and software, and continue renewal of hardware and software to keep the agency at peak performance.

**Veterans
Affairs,
Commission on
- 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 2001 BUDGET: **FTE:** 458.8 \$ 13,972,155

FY 2000 IT EXPENDITURES: \$ 283,128

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.3	.7	1.0
Computer Operations, Management and Technical Support	.4	.6	.9
Data Entry	.0	.0	.0
Other Telecommunications Support (includes voice and video mgmt)	.3	.6	.9
WEB page/graphic design support	.0	.1	.2
TOTAL	2.0	3.0	4.0

FY 2000 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	1
Workstation:	0
Microcomputer:	142
IBM-compatible:	140
Apple:	2

FY 2000 MAJOR APPLICATIONS: Not Applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: During FY 2000 upgrades to existing systems were accomplished and rollover to the new millennium was successful. All Veteran Service Field Offices were setup with e-mail. The Kansas Soldiers' Home began re-wiring the premise and building distribution systems on their campus. At the New Kansas Veterans' Home, network and tele-communications wiring was installed and connectivity between three buildings on campus has been established.

*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 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 teleconferencing technologies.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Veterinary Examiners, Kansas Board of - 700

MISSION: To protect public health, safety, and welfare by enforcing the Kansas Veterinary practice Act. The mission also emphasizes assuring the public that licensed veterinarians are competent and qualified to practice. The agency philosophy is to carry out all duties with the highest standards of ethics, accountability, efficiency, and openness.

FY 2001 BUDGET: **FTE:** 3.0 \$ 229,065

FY 2000 IT EXPENDITURES: \$ 1,971

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: None provided.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Water Office, Kansas - 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 2001 BUDGET: **FTE:** 23.5 \$ 5,767,445

FY 2000 IT EXPENDITURES: \$ 73,446

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: None provided.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Wheat Commission, Kansas - 391

MISSION: To conduct a campaign of research, education, and publicity to develop new markets or maintain existing markets for wheat and wheat products on behalf of Kansas wheat producers.

FY 2001 BUDGET: **FTE:** 8.0 \$ 3,432,606

FY 2000 IT EXPENDITURES: \$ 23,480

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

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

FY 2000 MAJOR APPLICATIONS: Not applicable.

FY 2000 AND RECENT IT ACCOMPLISHMENTS: Successful transition to the new millennium.

IT OBJECTIVES FOR THE FUTURE: None provided.

Chapter 2 Directions in Technology Use

Agency IT Management and Budget Plans for FY 2002

Wildlife and Parks, Department of - 710

INCLUDES: Administrative Services Division Law Enforcement Division
Executive Services Division Parks Division
Fisheries and Wildlife 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 2001 BUDGET: FTE: 447.5 \$ 38,578,803

FY 2000 IT EXPENDITURES: \$ 711,337

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2000 ACTUAL FTE	FY 2001 PROJECTED FTE	FY 2002 PROPOSED FTE
General Management and Administration	3.0	3.0	3.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.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 2000 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	1	IBM AS/400
LAN Server:	5	
Workstation:	0	
Microcomputer:	321	
IBM-compatible:		302
Apple:		19

FY 2000 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]

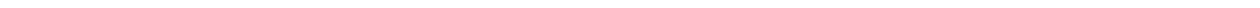
Wildlife and Parks, Department of - Continued

FY 2000 AND RECENT IT ACCOMPLISHMENTS: KDWP completed all Year 2000 transitions, upgraded the memory and storage capacity on the AS400, is continuing to test the Linux operating system as an alternative operating system for servers, has nearly completed the web-centric project tracking system for the Environmental Services Section, continues to add new e-mail accounts to enhance communication capabilities, expanded the reporting capabilities for the creel census system, expanded the Pratt LAN to the newly renovated Engineering Section building through the installation of a fiber optic cable, installed appropriate hardware and software in the Engineering Section building to accommodate a networked environment, and improved the backup capabilities of the Pratt LAN. In addition, progress continues to be made on standardizing to MS Office, upgrading/replacing PCs to address obsolescence and other technology requirements, continues the installation of peer-to-peer LANs at park offices, and to utilize the Internet connection sharing capabilities of Windows 98 to more efficiently provide Internet and e-mail capabilities over a modem-based connection.

IT OBJECTIVES FOR THE FUTURE: KDWP will continue efforts to extend minicomputer, LAN and WAN capabilities. The agency is proposing to upgrade all park offices to a router-based Internet connection to provide more stable and reliable access for communication and other network related activities. Installation of the router-based system will enhance the Department's capabilities to expand the planned point-of-sale system being developed in conjunction with the Information Network of Kansas. In addition, KDWP plans to upgrade the telecommunications line into the Pratt facility to a T1 line to accommodate the anticipated increase in Internet/Intranet traffic, replace aging AS400 terminals being used for data entry, install application intranet servers to migrate selected applications off the AS400, continue to monitor and upgrade, as needed, the security of the LAN in Pratt, and evaluate the replacement of current LAN-based office applications with upgrades or alternatives.

CHAPTER 3

STATISTICAL SUMMARIES



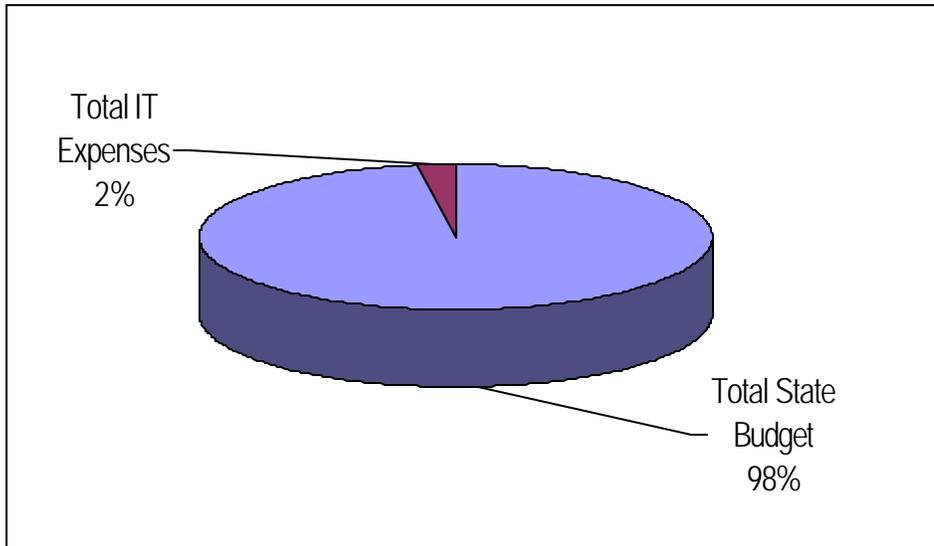
OVERVIEW - STATISTICS ON TECHNOLOGY RESOURCES

The following statistics are intended to provide a high level perspective of the resources employed by state government organizations and state universities. The total budget data was obtained from the FY 2001 Governor's Budget Report. Information technology expenditures were obtained from the Department of Administration, Accounts and Reports and the Division of Personnel Services. IT expenditure categories include: personnel, host systems, micro systems, telecommunications and consultants. Inventory data was drawn from the statewide inventory database system.

The total costs of technology as a percent of total state budget would indicate that Kansas invests conservatively in information technology.

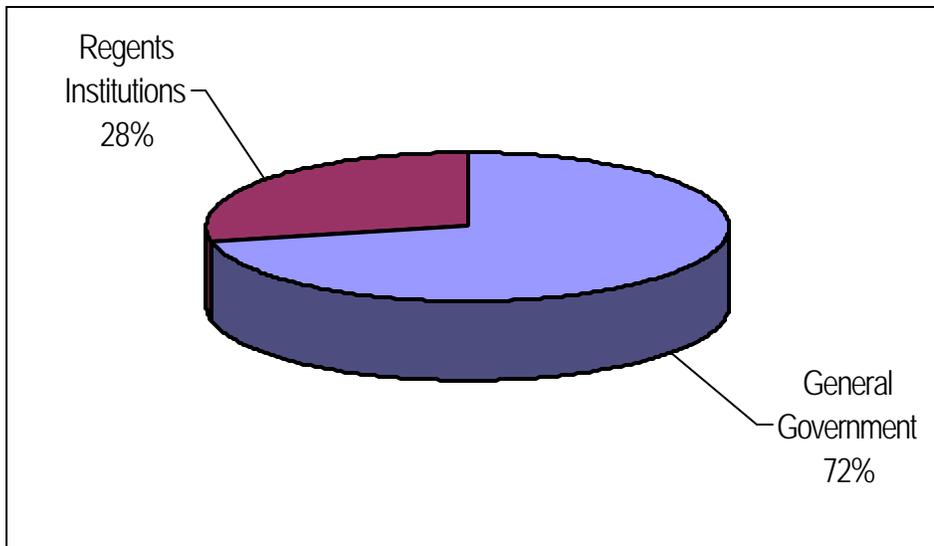
FY 2001 State Budget and FY 2000 IT Expenses

Total State Budget \$8.7 Billion
Total IT Expenses \$209.5 Million

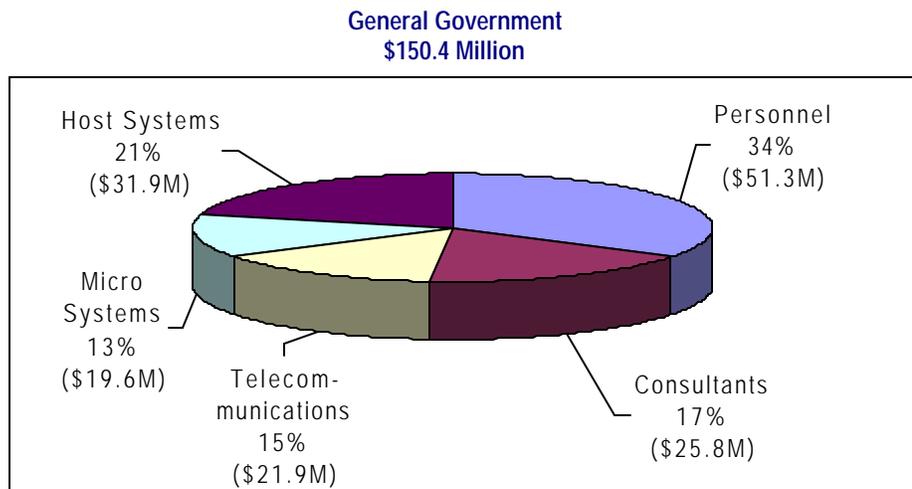


Distribution of IT Expenses FY 2000 - General Government/ Regents

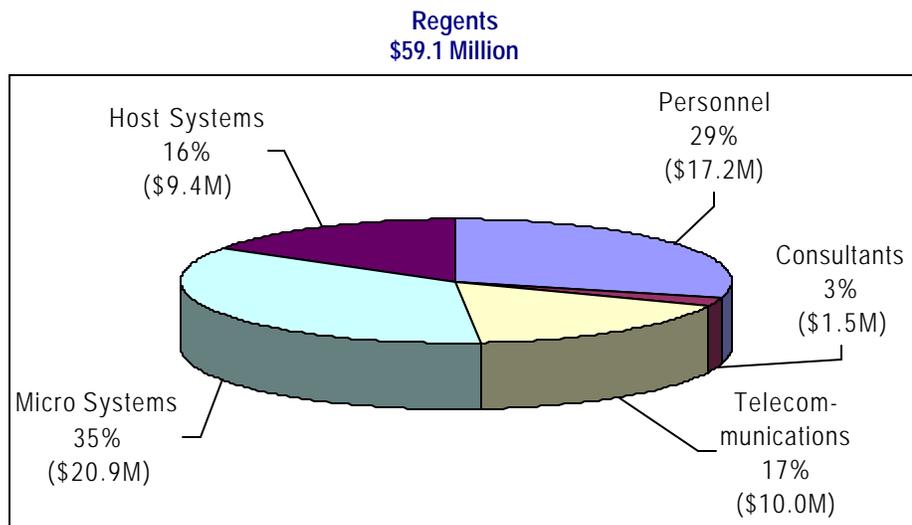
General Government \$150.4 Million
Regents \$59.1 Million



Distribution of IT Expenses - General Government

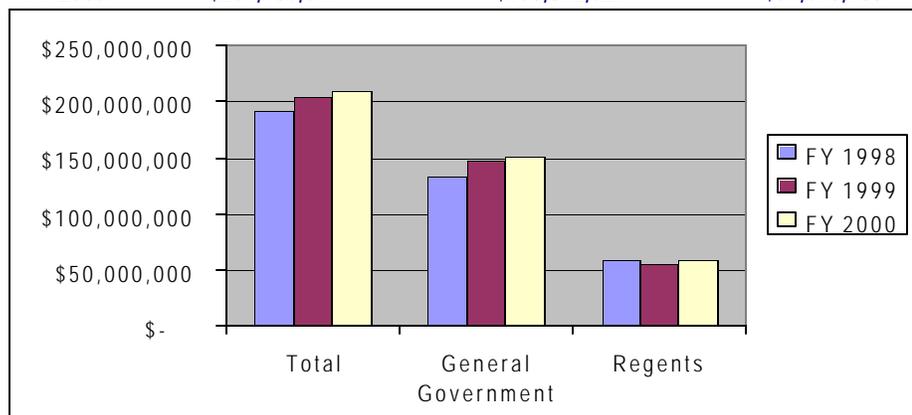


Distribution of IT Expenses - Regents



Three-Year Trend of IT Expenses

	<u>Total</u>	<u>General Government</u>	<u>Regents</u>
FY 1998	\$191,627,565	\$133,023,808	\$58,603,756
FY 1999	\$203,984,406	\$148,070,075	\$55,914,331
FY 2000	\$209,486,017	\$150,392,029	\$59,093,988



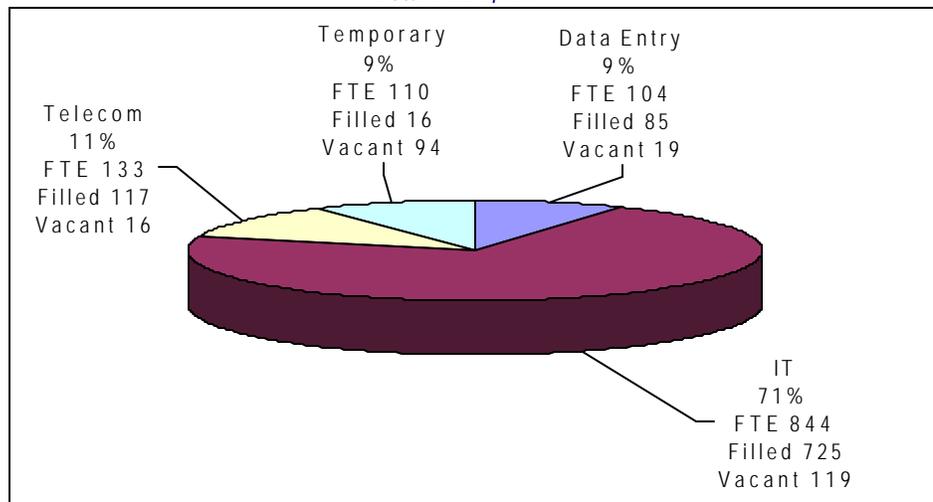
Chapter 3 Statistical Summaries

Authorized IT Staff - General Government/ Regents

General Government	Total FTE	Regents	Total FTE
Social & Rehabilitation Services, Department of	223	Kansas State University	170
Administration, Department of	180	University of Kansas	146
Revenue, Department of	160	University of Kansas Medical Center	75
Transportation, Department of	142	Wichita State University	34
Human Resources, Department of	116	Emporia State University	32
Highway Patrol	96	Fort Hays State University	25
Health and Environment, Department of	42	Pittsburg State University	19
Others	233		502
	<u>1,191</u>		
Grand Total	1,693		

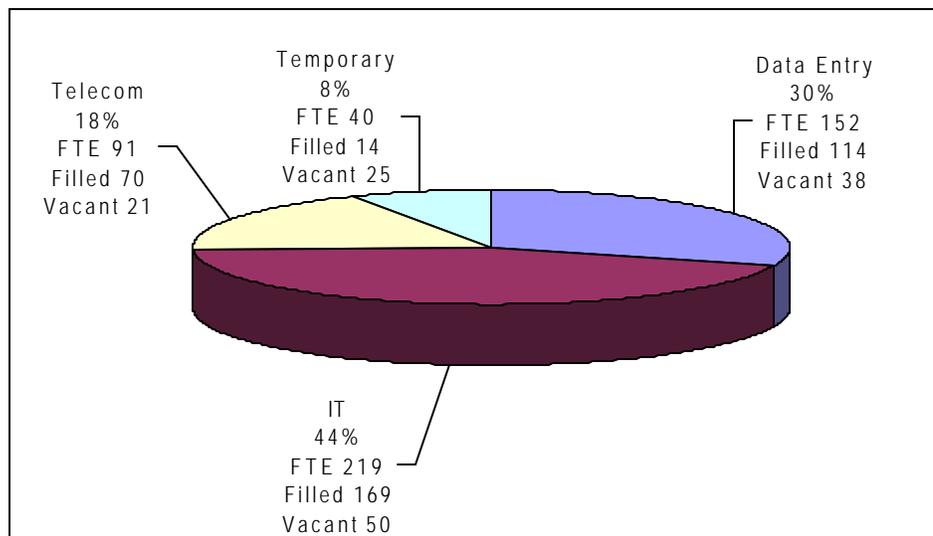
Distribution of Classified IT Personnel - General Government

**General Government
Total FTE 1,191**



Distribution of Classified IT Personnel - Regents

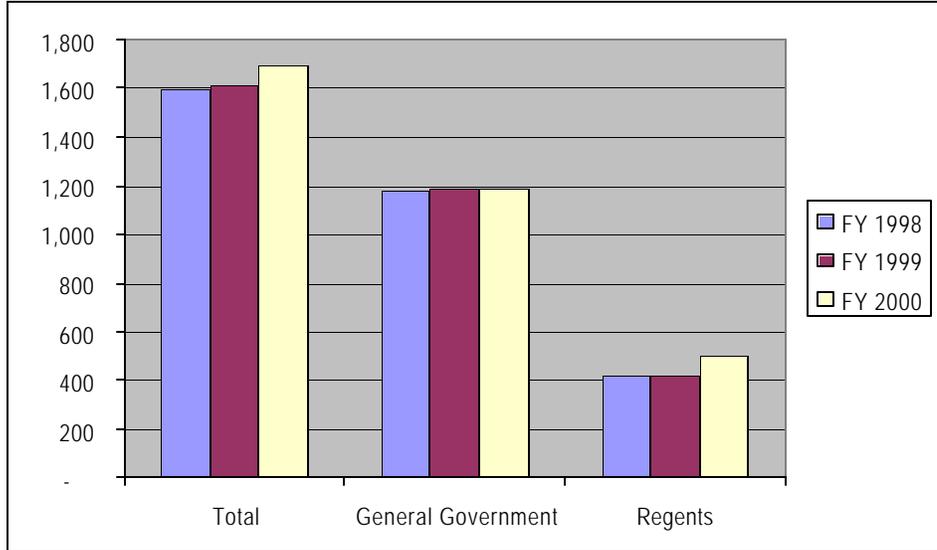
**Regents
Total FTE 502**



Chapter 3 Statistical Summaries

Three-Year IT Trend of Total Authorized IT Staff

	<u>Total</u>	<u>General Government</u>	<u>Regents</u>
FY 1998	1,596	1,177	419
FY 1999	1,612	1,192	420
FY 2000	1,693	1,191	502

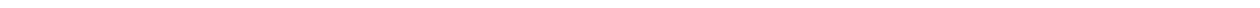


Distribution of Hardware - General Government/ Regents

<u>Category</u>	<u>Mainframe</u>	<u>Midrange</u>	<u>Server</u>	<u>Workstation</u>	<u>Micro</u>
Total General Government	3	61	769	72	23,731
Regents	5	82	365	654	36,524
Total	8	143	1,134	726	60,255

CHAPTER 4

PROJECT SUMMARIES



OVERVIEW

As part of the planning process, agencies were asked to report budget proposals for new systems or systems in development for FY 2002. Only projects with a system cost of \$250,000 or more from any source of funds were included. A table summarizing each project by category and agency has been provided. The table contains the project name, total project cost, budget cost for FY 2002, and start and completion dates of each project.

This section is divided into four status groups: Active (green), Pending (blue), Planned (purple) and Funding Only (yellow). "Active" status identifies a project that is currently in-development with a finish date scheduled either during or after FY 2002. "Pending" status identifies new projects proposed by agencies that have submitted budget documents and are waiting for approval by the Chief Information Technology Officer prior to project development. "Planned" status identifies new projects by agencies that are planned only and budget documents have not been submitted to the Chief Information Technology Officer for project approval. "Funding Only" status refers to a project that has been implemented, however, budget costs will be incurred in FY 2002. Of the 50 projects submitted by agencies 15 are Active, 10 are Pending, 22 are Planned and three are Funding Only.

Total project costs for Active projects total \$79,959,254. The expected budget cost in FY 2002 for Active projects is \$13,270,011. However, two agencies were unable to provide a projected or budgeted cost for FY 2002. As this information is provided, the expected costs for FY 2002 will increase. Pending projects have an expected total cost of \$14,039,213 with FY 2002 costs estimated at \$7,959,117.

PROJECT LOCATION

	<u>Status</u>	<u>Page</u>
Administration, Department of		
Client-Server Budget System	Active	5
Enterprise Storage	Active	6
Lotus Notes	Active	7
PeopleSoft Upgrade for SHaRP from version 7.02 to 8.0	Planned	33
Statewide Financial Management System Feasibility Study	Planned	34
Kansas Education Network	Planned	35
Corrections, Department of		
Kansas Adult Supervised Population Electronic Repository	Active	8
Electronic Medical Records	Funding Only	56
Health & Environment, Department of		
Kansas Women, Infants and Children (WIC) Automation Initiative	Planned	36
Vital Statistics Improvement Project	Planned	37
Kansas Health Alert Network	Planned	38
National Electronic Disease Surveillance System	Planned	39
Child Care Facility Survey and Inspection System	Planned	40
Human Resources, Department of		
Kansas Initial Claims Replacement Project	Planned	41
Workers Compensation RDBMS Project	Planned	42
Investigation, Kansas Bureau of		
Criminal Justice Information System	Active	9
Judicial Branch		
District Court Accounting and Case Management System	Active	10
Juvenile Justice Authority		
Juvenile Justice Information System	Active	11
IT Requirements for New and Remodeled Juvenile Correctional Facilities	Planned	43
Legislature, Kansas		
Document Management System	Active	12
Redistricting System	Active	13
Regents: Kansas State University		
Core Administrative Legacy Systems Replacement	Planned	44
Regents: University of Kansas		
Integrated Campus E-mail/ Groupware System	Active	14
Student System	Active	15
Purchase of Xerox Docutech 6135	Funding Only	57
Retirement System, Kansas Public		
Workflow Reengineering With Imaged Document Management	Active	16

	<u>Status</u>	<u>Page</u>
Revenue, Department of		
PVD Computer Assisted Mass Appraisal Replacement Project	Active	17
Corporation Taxation System	Active	18
Customer Relationship Management	Pending	21
Excise Taxation System	Pending	22
On-Line Registration for Vehicle Renewals	Pending	23
Channel Management Infrastructure Enhancement	Pending	24
Wide Area Network Bandwidth Upgrade	Pending	25
Social & Rehabilitation Services, Department of		
Receivables Upgrade	Planned	45
Debt/Legal/ Obligation Establishment (non-URA) Upgrade	Planned	46
Distribution/ Obligation Establishment (URA only) Upgrade	Planned	47
Disbursement Upgrade	Planned	48
Service Plan/Service Initiation (non-intake/eligibility) Upgrade	Planned	49
Financial Batch Upgrade	Planned	50
Enterprise Client Information Management Hub	Planned	51
Enterprise Eligibility	Planned	52
Enterprise Intake	Planned	53
Health Insurance Portability and Accountability Act (HIPPPAA) Standards	Planned	54
Kansas Payment Center	Funding Only	58
Transportation, Department of		
Statewide 800 MHz Radio System	Active	19
Access Permit Database	Pending	26
Electronic Accident Data Collection and Reporting	Pending	27
Information Warehouse	Pending	28
Laboratory Information Management System	Pending	29
Truck Routing Information System	Pending	30

SUMMARY OF PROJECTS ACTIVE ONLY

Department	Project Name	Status	Project Cost	Budget Cost (FY02)	Start Date	Finish Date
Administration, Department of	Client-Server Budget System	Active	\$ 2,467,434	\$ 457,779	Jul-2000	To be Determined
	Enterprise Storage	Active	\$ 3,860,000	\$ 3,860,000	Jul-2000	Apr-2001
	Lotus Notes	Active	\$ 2,040,000	\$ 2,040,000	Jul-2000	Sep-2001
Corrections, Department of	Kansas Adult Supervised Population Electronic Repository	Active	\$ 701,460	\$ 0	Jul-1999	Jun-2003
Investigation, Kansas Bureau of	Criminal Justice Information System	Active	\$ 12,036,092	\$ 2,703,175	FY 1996	Dec-2001
Judicial Branch	District Court Accounting and Case Management System	Active	To be Determined	To be Determined	To be Determined	To be Determined
Juvenile Justice Authority	Juvenile Justice Information System	Active	\$ 6,405,885	\$ 0	Oct-1997	Jun-2002
Legislature, Kansas	Document Management System	Active	\$ 3,800,000	\$ 500,000	Sep-1997	Jan-2001
	Redistricting System	Active	\$ 1,198,076	\$ 368,681	Sep-1999	FY 2003
Regents: University of Kansas	Integrated Campus E-mail/ Groupware System	Active	\$ 1,705,964	\$ 587,540	Apr-1999	Apr-2002
	Student System	Active	\$ 2,340,000	To be Determined	Jan-1998	FY 2003
Retirement System, Kansas Public	Workflow Reengineering With Imaged Document Management	Active	\$ 2,780,968	\$ 0	Oct-1999	Feb-2002
Revenue, Department of	PVD Computer Assisted Mass Appraisal Replacement Project	Active	\$ 3,224,000	\$ 625,000	Jul-1998	Jun-2004
	Corporation Taxation System	Active	\$ 3,586,700	\$ 0	Sep-1999	Aug-2001
Transportation, Department of	Statewide 800 MHz Radio System	Active	\$ 33,812,675	\$ 2,127,836	Jul 1991	Jun 2002
TOTAL			\$ 79,959,254	\$ 13,270,011		

Administration, Department of

CURRENT STATUS: Active

System Name: Client-Server Budget System

System Acronym: None

Lead Agency: Department of Administration

Executive Sponsor: Duane Goossen, Budget Director

Project Director: Greg Tugman

Project Cost: \$2,467,434

Budget Cost: \$457,779

Budget FTE: 3.0

CITO Approval: October 30, 2000

Start Date: July 2000

Completion Date: December 1, 2001

Project Business Objectives or Motivators: Replace current budget system that is outmoded with a client-server based system running on a Unix-Oracle platform and fully integrated with State accounting, State payroll, and State human resources management systems.

System Description and Scope: This project addresses two user groups; the budget division and agency budget staff. The project will be implemented in three phases. Phase I - Conduct a high level analysis of system requirements; Phase II - Acquire software licenses; and Phase III - Implement with Budget Division in FY 2001 and state agencies in FY 2002.

Project Status: This project is in startup phase.

**Administration,
Department of
(DISC)**

CURRENT STATUS: Active

System Name: Enterprise Storage

System Acronym: None

Lead Agency: Department of Administration

Executive Sponsor: Dan Stanley, Secretary of Administration

Project Director: Joe Hennes, Deputy Director, BIS

Project Cost: \$3,860,000

Budget Cost: \$3,860,000

Budget FTE: 0

CITO Approval: December 1, 2000

Start Date: July 2000

Completion Date: April 2001

Project Business Objectives or Motivators: To simplify the acquisition and administration of disk storage and to meet the ever-growing need for additional disk storage in the OS390, UNIX and NT data centers.

System Description and Scope: Today, DISC manages about 1.25 Terabytes (TB) of disk storage in the OS390 data center, about 3.5 TB of disk storage in the UNIX data center, and about 1.75 gigabytes (GB) of disk space in the NT data center. The total is nearly 5 TB of disk space that is spread across dozens of individual disk storage devices. Industry growth trends predict a 30% to 40% growth in the OS390 arena, 40+% in the UNIX arena and 40% to 60% in the NT arena. While we are not anticipating this rate of growth in our OS390 arena, our NT and UNIX growth rates could easily match the industry trends. Our own best estimate is that we will see a need for nearly 8 TB of disk storage by the beginning of FY03 and as much as 10 or 11 TB a year thereafter. The project we are undertaking will migrate the data from all three of the Departments data centers, OS390, UNIX and NT, to a single storage device and mirror that data to a second device located in the state Historical Society building.

Project Status: DISC is currently in the acquisition process for the first Enterprise Storage device. Initial meetings have been held with the Historical Society to discuss space needs at their location.

**Administration,
Department of
(DISC)**

CURRENT STATUS: Active

System Name: Lotus Notes

System Acronym: None

Lead Agency: Department of Administration

Executive Sponsor: Dan Stanley, Secretary of Administration

Project Director: Joe Hennes, Deputy Director, BIS

Project Cost: \$2,040,000

Budget Cost: \$2,040,000

Budget FTE: 1.5

CITO Approval: December 1, 2000

Start Date: July 2000

Completion Date: September 2001

Project Business Objectives or Motivators: The State of Kansas currently utilizes a variety of e-mail packages. Today, there are approximately 2500 Microsoft Exchange users, 6700 Novell Groupwise users and 4,000 Lotus Notes users. And yet there are still hundreds of state workers without the benefit of e-mail. Additionally, there are numerous initiatives underway to provide WEB accessible groupware and decision support applications. Lotus Notes not only provides e-mail, but also provides an excellent platform upon which these applications can be built.

System Description and Scope: To aggregate demand for groupware and reduce costs, DISC will acquire and implement Lotus Notes on the OS390 mainframe platform. When completed, this project will offer all state agencies, as well as other branches of government such as counties and schools, e-mail services without having to acquire and support an e-mail server. Today, there are already 4,000 Lotus Notes users in the state and these users will also have the option to migrate to the DISC supported server. In addition to e-mail, Lotus Notes will provide an excellent platform upon which agencies can build workflow and groupware applications. Lotus Notes is designed to offer rapid application development for e-commerce type applications. DISC anticipates several hundred users to initially take advantage of Lotus Notes on the OS390 platform but there is potential for many thousands of Lotus Notes users within a few years. Local units of government have expressed interest in a state of Kansas supported e-mail system in the past. This option also make a lot of sense to smaller agencies who do not have the resources to support their own mail server. DISC anticipates 4,000 users within 3 years.

Project Status: DISC has completed all contractual obligations to bring Lotus Notes to the OS390 platform. A small OS390 hardware platform will be used for this application. Work is progressing to install all necessary software on that machine to provide this service. It is anticipated that Lotus Notes on OS390 will be available in the January 2001 timeframe.

**Corrections,
Department of**

CURRENT STATUS: Active

System Name: Kansas Adult Supervised Population Electronic Repository

System Acronym: KASPER

Lead Agency: Kansas Department of Corrections

Executive Sponsor: Robert Sanders, Deputy Secretary for Field and Community Services

Project Director: Carlos A. Usera, Director, Information Technology

Project Cost: \$701,460

Budget Cost: \$0*

Budget FTE: 8

CITO Approval: August 23, 2000*

Start Date: July 1, 2000

Completion Date: June 30, 2001*

*Future phases are dependent on the availability of Byrne Grant Funds. Each phase will require CITO approval.

Project Business Objectives or Motivators: The mandate to ensure public safety requires the close coordination of the agencies, departments and offices that identify and monitor offenders in the State of Kansas. Technology provides the criminal justice community with a wide array of tools and services that enable authorized persons to enter, store, retrieve, manipulate and share an abundance of data with other units who have a need to utilize such information during the course of their duties. An integrated criminal justice information system that electronically connects the affected organizations will provide the infrastructure, standards and efficiencies to promote public safety by providing instantaneous access to information concerning any criminal offender in the state.

System Description and Scope: The Kansas Adult Supervised Population Electronic Repository project analyzes system wide requirements; identifies appropriate work flow and data relationships; builds an electronic data repository that will store data relating to adult supervised population; develops and implements communications and information sharing protocols and techniques; and plans for long-term maintenance of repository. The ultimate objective of the project is the seamless exchange of information among all of the criminal justice and social services agencies within the State of Kansas. Public access to information and general public safety should be enhanced by the effective employment of the system.

Project Status: The project is in various stages. TOADS application and support is being continually enhanced and improved by the users. Field Services technical support assist users in the parole and community correction offices. The repository is being developed.

**Investigation,
Kansas Bureau of**

CURRENT STATUS: Active

System Name: Kansas Criminal Justice Information System

System Acronym: KCJIS

Lead Agency: Kansas Sentencing Commission

Executive Sponsor: Criminal Justice Coordinating Council

Project Director: Charles Sexson, KBI, Acting KCJIS Director

Project Cost: \$12,036,092

Budget Cost: \$2,703,175 (Balance of the project budget)

Budget FTE: 0

CITO Approval: Approved prior to CITO legislation

Start Date: FY 1996

Completion Date: December 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: The project is within budget, but nearly two years behind the original schedule. While many deliverables have been put into production, most of the core system components are awaiting final acceptance. A project review in FY 2000 resulted in a revised project plan and schedule in FY 2001. The revised plan has projected completion in December 2001.

Judicial Branch

CURRENT STATUS: Active

System Name:	District Court Accounting and Case Management System
System Acronym:	ACMS
Lead Agency:	Office of Judicial Administration
Executive Sponsor:	Howard Schwartz - Judicial Administrator
Project Director:	Amy Waddle
Project Cost:	To be determined
Budget Cost:	To be determined
Budget FTE:	To be determined
CITO Approval:	October 19, 2000
Start Date:	To be determined
Completion Date:	To be determined

Project Business Objectives or Motivators: The Judicial Branch released a Request for Proposal (#02236) on October 19, 2000 to acquire a court accounting and case management system. The closing date for submission of vendor proposals is November 29, 2000. This initiative will move the entire State court system toward a uniform technology-based infrastructure that supports the collection, maintenance and access of critical court information. Implementing a new accounting and case management system is part of a long-term goal to improve the quality of service in the courts by employing state-of-the-art automated judicial business processes. The Judicial Branch intends to acquire a software application that has been successfully implemented in similar-sized organizations. The selected accounting and case management solution will provide a foundation for the future automation of additional business processes.

System Description and Scope: The State of Kansas is requesting proposals from qualified vendors for the provision of a court accounting and case management system with associated implementation and ongoing support services. The scope of these applications includes all case types handled by the courts of general jurisdiction. The applications will operate on Personal Computers (PCs) and Local Area Networks (LANs) and provide electronic statistical integration with OJA systems in Topeka. The selected system is also expected to perform all aspects of normal court accounting and case processing. It must also use an open system architecture to permit future integration of advanced technologies such as remote access, optical imaging, electronic filing and Internet/Intranet access. The ACMS will be installed in a central site to allow the contractor to test and modify the ACMS to ensure it will support court business processes. The OJA and local courts will also consider changes in their existing business processes when such modifications are determined to be in the best interest of the Judicial Branch. Following preliminary testing, the ACMS will be installed in pilot court sites. Once the system is operating with reliability in the pilot sites, it will be rolled out statewide in stages to the remaining courts. The implementation process will span multiple years.

Project Status: Requirement Analysis and Specifications completed.

Juvenile Justice Authority

CURRENT STATUS: Active

System Name:	Juvenile Justice Information System
System Acronym:	JJIS
Lead Agency:	Juvenile Justice Authority
Executive Sponsor:	Albert Murray, Commissioner, JJA
Project Director:	Janée Roche, Information Resource Manager
Project Cost:	\$6,405,885
Budget Cost:	\$0
Budget FTE:	1
CITO Approval:	Approved prior to CITO legislation
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, and House Substitute for Senate Bill 69) 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. All appropriate agencies and end-users that qualify to retrieve details surrounding a particular juvenile will be able to use the JJIS.

Project Status: All components of the project are underway and some components are complete. JJA Infrastructure including JJIS repository equipment, and system access security components have been implemented and are in maintenance. Task Orders have been issued under the master contract with Business Software and Equipment to develop the JJIS repository; to develop the Juvenile Correctional Facilities modules; to re-develop the CCMA software application; and to re-develop the JIAS software application. Current reports from the software vendor indicate approximately 40% completion on this component of the JJIS. End-users are participating in the software design teams organized for Community Case Management (CCMA), for the JIF, for Juvenile Intake and Assessment System (JIAS) and for all modules of the Juvenile Correctional Facilities. Sixteen grants were awarded for local infrastructure assistance with additional funding to local entities for CCMA interim software installation. The high level requirements for the software development are requiring significant effort by all involved in order to decompose system levels requirements into detailed technical specifications. A change in BSE personnel as well as a revision of the software development work plan based on the ITEC standards has added a year to the software development effort. This uses up the year of contingency planned in the software development task.

Legislature, Kansas

CURRENT STATUS: Active

System Name: Document Management System

System Acronym: DMS

Lead Agency: Legislature

Executive Sponsor: Janet Jones, Chief Clerk of the House, Chair of the Review Team

Project Director: InfoSentry Systems, Glenn Newkirk

Project Cost: \$3,800,000

Budget Cost: \$500,000

Budget FTE: 2 (Database Administrator/Database Manager)
15 (Review and Info Systems Team part-time to review progress and make decisions)

CITO Approval: Approved prior to CITO legislation

Start Date: September 1997

Completion Date: January 1, 2001

Project Business Objectives or Motivators: The Legislative Strategic Computing Plan.

System Description and Scope: Develop a centralized, searchable document database that includes bills, amendments, committee reports, and associated documents that allows on-line access to all documents via a web browser-style user interface. Consolidate bill processing within the legislature. Replace existing staff computers, upgrade or replace printers and establish a definite life cycle and replacement plan. Establish a standard software suite for the legislature and a plan to remain current. Hire additional computer support staff. Install a fiber optic network connecting all legislative offices and areas in the Statehouse. Upgrade electrical and other infrastructure if needed.

Project Status: The hiring of the project management firm, the development of specifications and RFP, vendor selection and contract signing are complete. Staff computers and printers were upgraded. A planned life cycle for these units has been defined and adopted. The network in the Capitol Building has been upgraded to 100 Mb. Standard software suite has been adopted for the Legislature.

Legislature, Kansas

CURRENT STATUS: Active

System Name: Redistricting System

System Acronym: Redistricting System

Lead Agency: Legislature (Legislative Research Department)

Executive Sponsor: Chair of the Legislature Redistricting Advisory Committee

Project Director: Ben Barrett, Director Legislative Research Department

Project Cost: \$1,198,076

Budget Cost: \$368,681

Budget FTE: 3

CITO Approval: Approved prior to CITO legislation

Start Date: September 1999

Completion Date: FY 2003

Project Business Objectives or Motivators: Constitutions of Kansas and United States.

System Description and Scope: Develop centralized, relational databases of geographic, political and demographic data to support redistricting. Hire professional consulting services to assist in the development and validation of these databases.

Project Status: Acquired professional consulting services and geographic information system from RFP award. Legislative committees and staff assignments have been made. Project plan is defined and adopted by the Legislative redistricting committee (Redistricting Advisory Group) and legislative leadership and reconciliation of related databases are underway.

**Regents:
University of
Kansas**

CURRENT STATUS: Active

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 and CIO

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: System consulting/design, hardware procurement, and system set-up and testing were all completed during summer 1999. All project staff were hired. Migration tools were developed and implemented. Training and documentation for users was developed and implemented. The Exchange/Outlook groupware environment became productional fall 1999 and faculty and staff began migrating from old e-mail systems to the new environment. Over 25 academic and administrative departments migrated during FY 2000. At present, departmental migrations continue. Student account procedures are ready and all incoming students for fall 2000 are slated to be signed up with Exchange accounts.

**Regents:
University of
Kansas**

CURRENT STATUS: Active

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, Lawrence Campus
 Marilu Goodyear, Vice Chancellor for Information Services and CIO, Lawrence Campus
 Jim Bingham, Associate Vice Chancellor and CIO, KU Medical Center

Project Director: Richard Morrell, University Registrar

Project Cost: \$2,343,588 (Lawrence and Med Center campuses combined)

Budget Cost: Under review

Budget FTE: Under review

CITO Approval: August 1998

Start Date: January 1998

Completion Date: FY 2003

Project Business Objectives or Motivators: The current, university-developed student administration systems requires students, faculty, and staff 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 are linked to the student administration database used by KU/KUMC Student Services. 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: The PeopleSoft Student Administration System will encompass the needs of the Lawrence campus, KU Med Center, the Edwards campus, the School of Medicine-Wichita, Continuing Education, and other KU sites. The system will streamline business functions, leading to time savings for students, faculty, and staff in dealing with enrollment and registration, grade collection and reporting, address maintenance, financial-aid processing and notification, admission application processing and notification, course curriculum entry, and course offering notification. 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: Work is underway in prototyping business process on version 7.5 of PeopleSoft's student administration system. Over 400 fixes are being applied to version 7.6 so that operational prototyping can begin on this version. The plan is to implement the system on version 8.0 because of added functionality to the Financial Aid module and complete web-accessibility of this version. A consultant is working with the University to review the current timeline, scope, and human and fiscal resources of the project.

Retirement System, Kansas Public Employees

CURRENT STATUS: Active

System Name: Workflow Reengineering With Imaged Document Management Project

System Acronym: Image 2000

Lead Agency: Kansas Public Employees Retirement System (KPERs)

Executive Sponsor: Glenn Deck, Executive Secretary

Project Director: Cathy Adams, Interim Information Resource Officer

Project Cost: \$2,780,968

Budget Cost: \$0

Budget FTE: 0

CITO Approval: November 19, 1999

Start: October 1999

Completion Date: February 2002

Project Business Objectives or Motivators: The main objective of the Workflow Re-engineering with Image Document Management project is to integrate existing software applications with electronic document management of all member and participating employers records. This objective is being achieved by incorporating managed workflow technologies and digitally imaged documents. The project also includes new customized applications to automate existing business functions that are currently performed manually. This project supports the Retirement System's goal to continually enhance customer services.

System Description and Scope: KPERs is currently responsible for administering retirement, disability and life insurance benefits for approximately 226,500 members. These members are employed by approximately 1,500 public employers throughout the state. The Retirement System performs a number of business functions for these members and employers. The scope of this project includes the following member processes: general member set-up and maintenance, applications for retirement, applications for withdrawal, post retirement deaths, active deaths, disabilities, and service purchases. The employer processes included in the scope are: affiliation requests, contribution remittances, optional group life insurance reporting, contribution reporting and adjustments, and period of service and contribution rate notices. The majority of expenditures for the project are for image application programming and customization.

Project Status: During fiscal year 2000, the Retirement System completed Phase I by publishing the RFP and awarding the contract to Midcontinent Business Systems, Inc. In fiscal year 2001, we started Phase II, which was approved by the CITO on August 11, 2000. As of September 2000, we have procured the image viewing and scanning hardware and software, completed the site survey, base installation, and indexing structure design, and have started the detail design, development, and implementation of the workflow component.

*Revenue,
Department of*

CURRENT STATUS: Active

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: \$3,224,000

Budget Cost: \$625,000

Budget FTE: Existing FTEs

CITO Approval: April 6, 1999

Start Date: July 1, 1998

Completion Date: June 30, 2004

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 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 scheduled to complete in October 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*

CURRENT STATUS: Active

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: \$0

Budget FTE: 0

CITO Approval: December 8, 1999

Start Date: September 1, 1999

Completion Date: August 1, 2001

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 work papers 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 detailed system design and build phase for the Corporate Tax release are complete. System test and regression test is in process. Testing will continue through corporate end-to-end test September 22, 2000. The project will be put on hold through the tax season. Then in 2001, after tax season, we will resume final testing and implement on July 16, 2001.

*Transportation,
Department of***CURRENT STATUS:** Active

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:	\$33,812,675
Budget Cost:	\$2,127,836
Budget FTE:	1.0 to administer the system
CITO Approval:	Approved prior to CITO legislation
Start Date:	July 1991
Completion Date:	June 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 that 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: Construction is complete in Districts 2 and 5. Acquisition activities are complete in 3 and 6 and construction is underway.

SUMMARY OF PROJECTS PENDING ONLY

Department	Project Name	Status	Project Cost	Budget Cost (FY02)	Start Date	Finish Date
Revenue, Department of	Customer Relationship Management	Pending	\$ 3,966,538	\$ 2,250,706	Unknown	Jun-2003
	Excise Taxation System	Pending	\$ 3,849,000	\$ 2,037,000	Aug-2001	Jul-2003
	On-Line Registration for Vehicle Renewals	Pending	\$ 560,000	\$ 500,000	Nov-2000	Jun-2002
	Channel Management Infrastructure Enhancement	Pending	\$ 1,539,456	\$ 1,257,994	Aug-2001	Jul-2003
	Wide Area Network Bandwidth Upgrade	Pending	\$ 1,284,219	\$ 513,417	Jul-2001	Jun-2003
Transportation, Department of	Access Permit Database	Pending	\$ 450,000	\$ 200,000	Apr-1999	Jun-2002
	Electronic Accident Data Collection and Reporting	Pending	\$ 700,000	\$ 200,000	Sep-1998	Dec-2002
	Information Warehouse	Pending	\$ 550,000	\$ 350,000	Jul-2000	Jun-2002
	Laboratory Information Management System	Pending	\$ 500,000	\$ 450,000	Jan-2001	Jan-2003
	Truck Routing Information System	Pending	\$ 640,000	\$ 200,000	Jul-1999	Jun-2002
TOTAL			\$ 14,039,213	\$ 7,959,117		

*Revenue,
Department of*

CURRENT STATUS: Active

System Name: Customer Relationship Management

System Acronym: CRM

Lead Agency: Department of Revenue

Executive Sponsor: Karla Pierce, Secretary

Project Director: Glen Yancey, Information Services

Project Cost: \$3,966,538

Budget Cost: \$2,250,706

Budget FTE: 11

CITO Approval: Forms DA 518/519 have been submitted to CITO, request for approval has not been made

Start Date: Unknown

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: All inbound calls to Tax Operations will be managed and assisted by computer integrated technology. Existing operations will also be integrated. Tele-File, Tel-Assist, the Refund Status Line and inbound MOSAIX calls will be a part of one system.

Project Status: On February 28, 2000 the second phase of the CTI project was completed. This phase added toll-free access to customer representatives, additional self-help opportunities and enhanced management and queuing capabilities. The system combined the Octel IVR and SW Bell's Automated Call Distribution (ACD) telephone switching capabilities with Perimeter Software's ACD monitoring and management functions. These technologies provide a touch tone menu system to prompt callers to select the type of help they need and then route the call to the customer representative best able to handle the caller's question. The system provides 24-hour access to customer self-help which allows callers to request Kansas tax forms and registration applications; provides callers the status of their Kansas individual income tax refund; and lets callers listen to frequently asked questions and their answers about individual income tax, registration tax, sales tax, corporation tax, liquor tax, cigarette tax, bingo tax, employer's withholding tax, International Fuel Tax Agreements, motor fuels taxes, and mineral severance tax. The FY 2001 and FY 2002 budgets contain requests for funds to continue the CTI initiative. A customer relationship management process will be developed to support KDOR's varied customer base and multiple tax types. Features requested include a call data repository, call qualification based on ANI, DNIS and multi-digit customer supplied information, screen population, response scripting, customer account access, fraud detection capabilities, voice recognition and integration with voice mail, fax and electronic mail. An RFP to implement the provision of customer service through Customer Relationship Management (CRM) and to obtain the CTI features released in April 2000. The bids submitted in response to this RFP are under review. Negotiations and bid award are scheduled for the end of calendar 2000.

*Revenue,
Department of*

CURRENT STATUS: Pending

System Name: Excise Taxation System

System Acronym: None

Lead Agency: Department of Revenue

Executive Sponsor: Karla Pierce, Secretary of Revenue

Project Director: Rose Mooneyham

Project Cost: \$3,849,000

Budget Cost: \$2,037,000

Budget FTE: Existing FTE's

CITO Approval: Forms DA 518/519 have been submitted to CITO, request for approval has not been made

Start Date: August 1, 2001

Completion Date: July 31, 2003

Business Motivator(s): This initiative will allow KDOR to have a positive impact on customer service by providing excise tax in a common system that is developed within the ASTRA integrated tax application

System Description and Scope: 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 as the other ASTRA tax systems.

Project Status: Funding pending.

**Revenue,
Department of****CURRENT STATUS:** Pending**System Name:** On-Line Registration for Vehicle Renewals**System Acronym:** None**Lead Agency:** Department of Revenue**Executive Sponsor:** Karla Pierce, Secretary of Revenue**Project Director:** Rose Mooneyham**Project Cost:** \$560,000**Budget Cost:** \$500,000**Budget FTE:** 0**CITO Approval:** Forms DA 518/519 have been submitted to CITO, request for approval has not been made**Start Date:** November 1, 2000**Completion Date:** June 28, 2002

Business Motivator(s): The convenience of renewing on-line would increase customer satisfaction while decreasing the costs associated with renewing a registration. This service would be offered 24 hours per day, 7 days a week. In the first year, we hope to electronically process 5% of all registration renewals on-line and by 2005, we hope to electronically process 30% of all eligible renewals on-line. This will be a very necessary process with 2.5 million registered vehicles in Kansas by 2003.

System Description and Scope: The On-Line Registration Renewal enhancement proposes the convenience of giving the citizens of Kansas the ability to electronically renew their vehicle registration on-line 24 hours a day, seven days a week. Electronically renewing vehicle registration would decrease processing time and improve the level of customer service provided to the citizens of Kansas.

Project Status: Funding pending.

*Revenue,
Department of*

CURRENT STATUS: Pending

System Name: Channel Management Infrastructure Enhancement

System Acronym: None

Lead Agency: Department of Revenue

Executive Sponsor: Tim Blevins, CIO

Project Director: Glen Yancey

Project Cost: \$1,539,456

Budget Cost: \$1,257,994

Budget FTE: Existing FTE's

CITO Approval: Forms DA 518/519 have been submitted to CITO, request for approval has not been made

Start Date: August 1, 2001

Completion Date: July 31, 2003

Business Motivator(s): The purpose of this proposal is to increase the performance capabilities and improve the reliability of the Channel Management processing systems. The Channel Management processing environment was purchased and installed in 1997. Advances in image processing technology and software version upgrades when coupled with the implementation of additional taxes in the ASTRA system make this enhancement necessary.

System Description and Scope: This proposal is comprised of 4 technical enhancements: Replacing the current FileNet WorkFlo/ICR engine with a high-end imaging ICR solution, (e.g. FormWare); upgrading the remittance processing environment to Windows NT and installing an additional DP 500 check processing transport; upgrading the current RS6000 servers and drive arrays that manage FileNet services and OSAR functionality; implementing an additional Kodak scanner to increase scanner throughput during peak tax season.

Project Status: This project is scheduled to begin in the 1st quarter of FY 2002.

*Revenue,
Department of*

CURRENT STATUS: Pending

System Name: Wide Area Network Bandwidth Upgrade

System Acronym: None

Lead Agency: Department of Revenue

Executive Sponsor: Tim Blevins, CIO

Project Director: Glen Yancey

Project Cost: \$1,284,219

Budget Cost: \$513,417

Budget FTE: Existing FTE's

CITO Approval: Forms DA 518/519 have been submitted to CITO, request for approval has not been made

Start Date: July 1, 2001

Completion Date: June 30, 2003

Business Motivator(s): Increasing the bandwidth on the KDOR WAN to 384K will insure County WAN Lotus Notes and Internet access performs at an acceptable level. Additionally, this increased bandwidth will improve performance of VIPS and CAMA software distributions and data uploads. This is particularly important during the Ratio Study and Abstract collection process. The performance of software distribution can also greatly impact system availability to a County office. At current speeds, an emergency download to a county can take 3 or 4 hours, during which, the system is unavailable. Increase the bandwidth to 384K would reduce this type of outage to one hour less.

System Description and Scope: The purpose of this proposal is to increase the bandwidth on the KDOR Wide Area Network (WAN) from 56K to 384K. KDOR currently provides 160 56K data circuits to County Offices Drivers License stations throughout Kansas. These circuits support VIPS, CAMA, KDLS, and Lotus Notes applications.

Project Status: This project is scheduled to begin in the 1st quarter of FY 2002.

*Transportation,
Department of*

CURRENT STATUS: Pending

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:	\$200,000
Budget FTE:	1-3
CITO Approval:	Forms DA 518/519 have been submitted to CITO, request for approval has not been made. Requirements have been completed.
Start Date:	April 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 will examine the feasibility and requirements for creating an access point database developing a trial implementation, and then implementing the 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 using consultants on contract, through the work order process, to develop requirements, prototyping and system implementation. Currently, work orders are in progress to develop a system prototype.

*Transportation,
Department of*

CURRENT STATUS: Pending

System Name: Electronic Accident Data Collection and Reporting

System Acronym: EADCR

Lead Agency: Department of Transportation

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

Project Director: Rosalie Thornburgh, Bureau Chief, Bureau of Traffic Safety

Project Cost: \$700,000

Budget Cost: \$200,000

Budget FTE: 1.5

CITO Approval: Forms DA 518/519 have been submitted to CITO. Request for approval has not been made until requirements are complete.

Start Date: September 1998

Completion Date: December 2002

Business Motivator(s): In 1998, an advisory committee of state and local law enforcement personnel was formed to determine the needs for electronic accident data collection. Motor Vehicle Accident Report (MVAR) data is currently collected, maintained and analyzed in a variety of ways by local law enforcement agencies on a variety of computing platforms. The law requires each reporting agency to submit a written report to KDOT within ten days of the investigation of the accident. A system that will support the implementation of a statewide automated accident report will insure state-wide standardization of data collected in the field, provide electronic filing of data, eliminate duplicate data entry, and reduce work efforts and errors.

System Description and Scope: The EADCR project will investigate how other state agencies, including the Kansas Highway Patrol and Criminal Justice Information System submit accident data. The project will review workflow standards and integrate scanned accident reports in the KDOT document management system for easier access by external stakeholders. Pilot projects with state and local entities will be set up to test the electronic submission of accident reports and these pilots will be evaluated for software, technology and costs. In FY 2002 the scope will be expanded to other agencies and a statewide implementation plan will be developed.

Project Status: Hardware and software was procured for the pilot projects and accident reports were scanned into the Document Management System. Pilot projects are currently underway.

*Transportation,
Department of*

CURRENT STATUS: Pending

System Name: Information Warehouse

System Acronym: None

Lead Agency: Department of Transportation

Executive Sponsor: Robert Haley, Director, Division of Administration

Project Director: Ben Nelson, Bureau Chief, Bureau of Computer Services

Project Cost: \$550,000

Budget Cost: \$350,000

Budget FTE: 1.5

CITO Approval: Forms DA 518/519 have been submitted to CITO. Request for approval will not be made until requirements are determined in FY 2001.

Start Date: July 2000

Completion Date: June 2002

Business Motivator(s): The Information Technology Executive Council Policy No. 8000 (6.6) states that agencies shall "incorporate data policies that support the maintenance of an Agency Data Repository for the storage of agency metadata. The agency repository shall be consistent with the statewide repository to provide access to metadata information, common data definitions, and ownership responsibilities." KDOT believes this data repository is just one feature of information warehousing and the agency needs to understand and evaluate its usefulness.

System Description and Scope: Information Warehousing is a relatively new technology consisting of concepts and tools that allow key persons in the agency to have access to whatever level of information they need. KDOT plans to study and develop requirements for an Information Warehouse in FY 2001, considering new technologies and development in the marketplace. From this study, the agency will determine information warehouse requirements, develop a project plan, and determine return on investment. In FY 2001, the agency expects to develop a high-level enterprise model, identify data sources, and develop a pilot project for an Information Warehouse.

Project Status: The agency expects to issue an RFP during the first quarter of FY 2001 for consulting resources with experience in Information Warehousing. A project team is currently being formed and preliminary schedules will be drafted.

*Transportation,
Department of***CURRENT STATUS:** Pending**System Name:** Laboratory Information Management System**System Acronym:** LIMS**Lead Agency:** Department of Transportation**Executive Sponsor:** Steve Woolington, Director, Division of Operations**Project Director:** G. Norman Clark, Geotechnical Engineer**Project Cost:** \$500,000**Budget Cost:** \$450,000**Budget FTE:** 1.0**CITO Approval:** Forms DA 518/519 have been submitted to CITO. Request for approval will not be made until requirements are determined in FY 2001.**Start Date:** January 2001**Completion Date:** January 2003

Business Motivator(s): LIMS, in varying forms, has been suggested and even approved as a budget item as far back as FY 1991; however, LIMS technology did not mature significantly until recent years. This system will allow better use of laboratory information in research and production, resulting in significant savings in resources. The primary objective is implementation of a computerized mechanism for entering, storing and retrieving data from test and investigations conducted at the materials and Research Center and at Regional and District Materials laboratories for use in defining addition testing needs, research into performance, and as a basis for specifications.

System Description and Scope: This system will manage the laboratory's data and disperse that data to designated areas. The Materials and Research Center and Regional and District materials laboratories generate large amounts of information from materials tests and investigations. A small portion of this data is entered in the Construction Management System, generally as summary information. The broader information stored in a LIMS has potential to be very useful to the agency to increase the availability of data for research purposes. The scope of LIMS is to supply appropriate data to CMS and to serve as the data entry, storage, data entry, storage, data punch engine and retrieval system for materials tests and investigations. This could include some off-the-shelf software with extensions for data entry, analysis and the automated loading of CMS.

Project Status: The agency expects to begin a feasibility and requirements study in FY 2001, resulting in an RFP for development of a LIMS in FY 2002.

*Transportation,
Department of*

CURRENT STATUS: Pending

System Name: Truck Routing Information System

System Acronym: TRIS

Lead Agency: Department of Transportation

Executive Sponsor: Warren Sick, State Transportation Engineer and Assistant Secretary of Transportation

Project Director: Ken Gudenkauf, Assistant Bureau Chief, Bureau of Traffic Engineering

Project Cost: \$640,000

Budget Cost: \$200,000

Budget FTE: 2.0

CITO Approval: Forms DA 518/519 have been submitted to CITO. Request for approval will not be made until requirements are finalized in FY 2001.

Start Date: July 1999

Completion Date: June 2002

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 provide information on road and bridge restrictions to commercial vehicle drivers with oversize or overweight vehicles. The system will develop a computerized method of routing and issuing oversize/overweight permits, using GIS features with data from KDOT's CANSYS. In the future routing information will be displayed and plotted on the highway system base map and be made available on the Internet.

Project Status: A needs analysis was completed and work is underway to prototype a truck routing system and determine the feasibility for further implementation.

SUMMARY OF PROJECTS PLANNED ONLY

Department	Project Name	Status	Project Cost	Budget Cost (FY02)	Start Date	Finish Date
Administration, Department of	PeopleSoft Upgrade for SHaRP from version 7.02 to 8.0	Planned	To be Determined	To be Determined	To be Determined	To be Determined
	Statewide Financial Management System Feasibility Study	Planned	\$ 412,000	\$ 300,000	Oct-2000	May-2001
	Kansas Education Network	Planned	To be Determined	To be Determined	To be Determined	To be Determined
Health & Environment, Department of	Kansas Women, Infants and Children (WIC) Automation Initiative	Planned	\$ 4,985,740	To be Determined	Jan-2001	Jul-2004
	Vital Statistics Improvement Project	Planned	To be Determined	\$ 500,000	Apr-2000	Jul-2002
	Kansas Health Alert Network	Planned	\$ 1,637,094	\$ 566,094	Sep-1999	Aug-2002
	National Electronic Disease Surveillance System	Planned	\$ 439,000	To be Determined	Oct-2000	To be Determined
	Child Care Facility Survey and Inspection System	Planned	To be Determined	To be Determined	To be Determined	To be Determined
Human Resources, Department of	Kansas Initial Claims Replacement Project	Planned	\$ 1,600,000	\$ 255,000	Jan-2001	Dec-2001
	Workers Compensation RDBMS Project	Planned	\$ 1,470,000	\$ 267,500	\$ 36,831	Jul-2001
Juvenile Justice Authority	IT Requirements for New and Remodeled Juvenile Correctional Facilities	Planned	To be Determined	To be Determined	Jan-2001	Dec-2003
Regents: Kansas State University	Core Administrative Legacy Systems Replacement	Planned	To be Determined	To be Determined	To be Determined	To be Determined

Chapter 4 Project Summaries

Agency IT Management and Budget Plans for FY 2002

Department	Project Name	Status	Project Cost	Budget Cost (FY02)	Start Date	Finish Date
Social & Rehabilitation Services, Department of	Receivables Upgrade	Planned	To be Determined	To be Determined	Jan-2001	Jul-2001
	Debt/Legal/Obligation Establishment (non-URA) Upgrade	Planned	To be Determined	To be Determined	Jul-2001	Dec-2001
	Distribution/Obligation Establishment (URA only) Upgrade	Planned	To be Determined	To be Determined	Jul-2002	Sep-2002
	Disbursement Upgrade	Planned	To be Determined	To be Determined	FY 2002	FY 2003
	Service Plan/Service Initiation (non-intake/eligibility) Upgrade	Planned	To be Determined	To be Determined	FY 2003	FY 2003
	Financial Batch Upgrade	Planned	To be Determined	To be Determined	FY 2003	FY 2003
	Enterprise Client Information Management Hub	Planned	To be Determined	To be Determined	Sep-2000	Sep-2001
	Enterprise Eligibility	Planned	To be Determined	To be Determined	Sep-2001	Sep-2002
	Enterprise Intake	Planned	\$ 17,633,089	\$ 7,089,456	Nov-1999	Sep-2002
	Health Insurance Portability and Accountability Act (HIPAA) Standards	Planned	\$ 40,000,000	\$ 15,350,000	FY 2001	To be Determined

**Administration,
Department of**

CURRENT STATUS: Planned

System Name: PeopleSoft Upgrade for SHaRP from version 7.02 to 8.0

System Acronym: None

Lead Agency: Department of Administration

Executive Sponsor: Dan Stanley, Secretary of Administration
Bobbi Mariani, Director of Personnel Services
Dale Brunton, Director of Accounts and Reports

Project Director: Joe Wishall, Systems Programming, BDAS

Project Cost: Not known at this time

Budget Cost: Not known at this time

Budget FTE: 3.0

CITO Approval: Agency has not requested project approval

Start Date: Not known at this time

Completion Date: Not known at this time

Project Business Objectives or Motivators: To insure that the payroll and human resources system is consistent with the releases for which PeopleSoft provides support and to implement the Web enabled functionality in release 8.0. This will position the state to reduce the costs associated with future releases, by reducing the level of modifications to the core PeopleSoft software.

System Description and Scope: The Department will work with consultants to plan the upgrade consistent with PeopleSoft migration rules and with respect to changing custom functionality to corresponding functionality in release 8.0. This upgrade project affects all state agencies for payroll and human resources processing. The implementation for release 8.0 will require user training.

Project Status: Release 8.0 will be available in October, 2000 and will be installed and evaluated before a decision is made on when and if the Department migrates to Release 8.0 or waits for Release 9.0.

*Administration,
Department of*

CURRENT STATUS: Planned

- System Name:** Statewide Financial Management System Feasibility Study
- System Acronym:** None
- Lead Agency:** Department of Administration
- Executive Sponsor:** Dale Brunton, Acting Director of Accounts and Reports
- Project Director:** Don Heiman, CITO, Executive Branch
- Project Cost:** \$412,000
- Budget Cost:** \$300,000
- Budget FTE:** 1.5 (existing resources)
- CITO Approval:** Agency has not requested project approval
- Start Date:** October 2000
- Completion Date:** May 2001 (Phase I)

Project Business Objectives or Motivators: Conduct a feasibility study for a statewide client/server central accounting system using PeopleSoft financials or a highly compatible equivalent for full integration with the Department's HR/Payroll PeopleSoft system. The new system will be fully GAAP compliant and integrate purchasing, HR/Payroll, budgeting, general ledger, and reporting. The procurement module (purchasing) subsystem will replace the system that was acquired in 1998 to bridge Year 2000.

System Description and Scope: This three-phase project includes an enterprise perspective for a financial management and reporting system. In addition to the Department's Division of Accounts and Reports, Purchases, Budget and Information Systems and Communications, the steering committee will include representatives from major state agencies, the State Treasurer, Legislative agencies, Post Audit and the Judicial Department. Project phases include: Phase I - Feasibility Study/Requirements - November 2000 to May 2001; Phase II - Procurement/Systems Integration - June 2001 to April 2002; and Phase III - System Development Life Cycle/Implementation - May 2002 to July 2003.

Project Status: Initial phase of feasibility study to be begin in January 2001.

**Administration,
Department of
(DISC)**

CURRENT STATUS: Planned

System Name: Kansas Educational Network

System Acronym: Kan-Ed

Lead Agency: DISC, Department of Administration

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

Project Director: To be determined

Project Cost: To be determined

Budget Cost: Pending appropriation

Budget FTE: 7.0

CITO Approval: Pending legislative review

Start Date: July 1, 2001

Completion Date: To be determined

Project Business Objectives or Motivators: This project is designed to provide broadband Internet access to all 304 K-12 public school districts and the 330 public libraries in Kansas.

System Description and Scope: In the 2000 session of the Kansas Legislature, a special task force was created to bring proposals to the 2001 session. The task force was made up of Kansas Legislators, telecommunications/cable industry representatives, educators and library administrators. The recommendation that the task force will present outlines an administrative structure for a quasi public/private entity to manage the network. The board will be comprised of nine individuals from state government including educators, librarians, and technicians. It will also include representatives from the private telecommunications/cable industry. The board of KAN-ED will set policy and standards by which the network will operate.

Project Status: Pending FY 2002 Legislative approval.

Health and Environment, Department of

CURRENT STATUS: Planned

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: \$4,900,000 (overall estimate)

Budget Cost: Unknown

Budget FTE: 3.0

CITO Approved: Agency has not requested project approval (February 12, 1999 approved to proceed with requirements definition and prepare bid specs)

Start Date: January 1, 2001

Completion Date: July 1, 2004

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 three states have been recognized and functional requirements have been identified and documented. System implementation will span both state and local health department functions, be tightly integrated with the Kansas Integrated Public Health System (KIPHS), and replaces the current batch oriented system currently in operation.

Project Status: The project is in the planning phase and awaiting final approval from the USDA.

Health and Environment, Department of

CURRENT STATUS: Planned

- 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:** Estimated project cost not yet known
- 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, revision of standard certificates, increase system reliability, and further automate manual processes. DOS Genexus is no longer supported. Hardware needs replaced to replace obsolete 16-bit FileNET software environment to integrate KDHE's 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 8,000,000 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; and a formal needs assessment is in process and will be completed in November 2000. A formal project statement and budget will then be developed for this project.

Health and Environment, Department of

CURRENT STATUS: Planned

- System Name:** Kansas Health Alert Network
- System Acronym:** HAN
- 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), \$519,100 (2nd year), \$551,900 (3rd year)
- Budget FTE:** 3.0
- CITO Approved:** Agency has not requested project approval
- Start Date:** September 1, 1999
- Completion Date:** August 31, 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: Project planning continues.

Health and Environment, Department of

CURRENT STATUS: Planned

- System Name:** National Electronic Disease Surveillance System (supplemental grant application)
- System Acronym:** NEDSS
- Lead Agency:** Department of Health and Environment
- Executive Sponsor:** Clyde Graeber, Secretary
- Project Director:** Gianfranco Pezzino, MD, MPH, State Epidemiologist
- Project Cost:** \$439,000 (total of grant application)
- Budget Cost:** Not known
- Budget FTE:** Not known
- CITO Approved:** Agency has not requested project approval
- Start Date:** October 1, 2000
- Completion Date:** Not known

Project Business Objectives or Motivators: CDC has announced the availability of fiscal year 2000 funds for competitive supplemental awards to current grantees of the Epidemiology and Laboratory Capacity (ELC) for Infectious Diseases and Emerging Infections Program (EIP) cooperative agreement programs. The purpose of these awards is to take steps toward the implementation of the National Electronic Disease Surveillance System, which is intended to serve public health agencies at the local, state, and national levels. NEDSS implementation is also intended to foster the integration of CDC coordinated surveillance systems.

System Description and Scope: NEDSS grant recipients will implement an information systems architecture that fosters the concept and practice of the National Electronic Disease Surveillance System. NEDSS elements include: contact and support web browser-based data entry and data management; accept, route and process electronic HL7 messages containing laboratory and clinical content; implement an integrated data repository; develop active data translation and exchange (integration broker) functionality; develop transportable business logic capability; and develop data reporting and visualization capability.

Project Status: Notification of grant award is pending and planning is underway.

Health and Environment, Department of

CURRENT STATUS: Planned

System Name: Child Care Facility Survey and Inspection System

System Acronym: CCL

Lead Agency: Department of Health and Environment

Executive Sponsor: Clyde Graeber, Secretary

Project Director: Chris Ross-Baze, Director Child Care Facilities Section

Project Cost: Not known

Budget Cost: Not known

Budget FTE: Not known

CITO Approved: Agency has not requested project approval

Start Date: Not known

Completion Date: Not known

Project Business Objectives or Motivators: To continue to build on the newly deployed core CCL licensure system by enhancing functionality and usability; to broaden user audience to include local health departments and the public via Internet technologies; and to automate the inspection, survey, and complaint tracking processes performed by the state CCL surveyors, via use of portable or handheld technology and secure communications.

System Description and Scope: To be determined.

Project Status: Project planning has begun, but project priority, scope, and budget has not yet been determined.

Human Resources, Department of

CURRENT STATUS: Planned

System Name: Kansas Initial Claims Replacement Project

System Acronym: ICUP

Lead Agency: Department of Human Resources

Executive Sponsor: Richard E. Beyer, Secretary of Human Resources

Project Director: William Sanders, CIO

Project Cost: \$1.6 million

Budget Cost: \$1,350,000 (FY2001); \$255,000 (FY 2002)

Budget FTE: 6

CITO Approval: Agency has not requested project approval

Start Date: First Quarter of 2001

Completion Date: First Quarter of 2002

Project Business Objectives or Motivators: The existing UI telephone initial claims system utilizes a DOS-based system that is underpowered and will lose support in the next year. Other components of the system will also require upgrading (e.g. PBX, servers). Consideration is being given to possible upgrade or replacement of major components. In addition, new technology will allow for other staff cost savings that were not possible or were cost-prohibitive with the old system (web-enablement, text-to-speech, call recording and monitoring)

System Description and Scope: KDHR currently uses three call centers to take and process initial claims for unemployment insurance benefits. Out of town callers are able to use a toll-free telephone number to eliminate their long distance expense to file a UI claim. PBX, ACD, IVR, GUI, screen-pop, and voicemail technologies are used within each Call Center. After responding to a series of IVR questions with mainframe computer interaction, the claimant's call is redirected to a customer service representative who completes the claim processing. Call Center supervisors and management are able to monitor call queues and reallocate agents to better respond to claims call volume.

Project Status: Currently meetings are being held with prospective vendors to better define possible alternatives. The release of an RFP is expected and then a negotiated award. The systems to be replaced would potentially include the following items: telephone system (PBX), IVR, ACD, Voice Mail, CTI components, and telephones. Additional functionality for central monitoring of the three Call Centers, a Quick Claims process, and a call-back scheduling system are being researched. The Quick Claims process requires text-to-speech technology to implement.

Human Resources, Department of

CURRENT STATUS: Planned

System Name:	Workers Compensation RDBMS Project
System Acronym:	Not yet assigned
Lead Agency:	Department of Human Resources
Executive Sponsor:	Richard E. Beyer, Secretary of Human Resources
Project Director:	William Sanders, CIO
Project Cost:	\$1.6 million
Budget Cost:	\$1,320,760 FY2001; and \$279,240 (FY 2002)
Budget FTE:	3
CITO Approval:	Agency has not requested project approval
Start Date:	November 2000
Completion Date:	Est. October 2001

Project Business Objectives or Motivators: This project involves the development of a web-enabled, client-server database of Workers Compensation information to replace the current mainframe CICS system. The new system is intended to provide lower cost and quicker access to information in the database to better serve customers, insurance companies, and employers.

System Description and Scope: The new system is intended to be server-based and employ SQL queries to do research, update and add records to the Workers Compensation database. The existing mainframe CICS data files will be migrated and “scrubbed” in the transition process to the new system. An outside contractor will do the database design, migration, and integration. The new system will eliminate the need for the W.C. mainframe applications and data files and associated expenses. Users of the new system will use a standard Web browser to navigate the system.

Project Status: The agency has released an RFP to acquire the new system. Negotiations have ended and a finalized contract has been signed. The successful vendor is to place staff on-site for the next several months to gather information to develop the system. KDHR staff programmers will work with the contract developers so that KDHR is prepared to take over the system’s maintenance and modifications after the project’s completion and included first year of vendor support. Integration is planned for an EDI (Electronic Data Interchange) component. This will allow employers to submit information such as accident reports (initial and subsequent) and other items electronically over a secure connection.

Juvenile Justice Authority

CURRENT STATUS: Planned

System Name: IT Requirements for New and Remodeled Juvenile Correctional Facilities

System Acronym: None

Lead Agency: Juvenile Justice Authority

Executive Sponsor: Albert Murray, Commissioner, JJA

Project Director: Janée Roche, Information Resource Manager

Project Cost: \$1,128,000

Budget Cost: Not determined at this time (Bonded/Appropriated Previous Years/Federal Funds/Byrne Grant)

Budget FTE: Not determined at this time

CITO Approval: Agency has not requested project approval

Start Date: January, 2001

Completion Date: December 2003

Project Business Objectives or Motivators: New and remodeled buildings for century old juvenile correctional facilities that were originally facilities for orphans and problem juveniles.

System Description and Scope: Two new juvenile correctional facilities at Larned and Topeka which will employ an additional 400+ persons. Destruction of several old buildings and construction of several new buildings on present juvenile correctional facility campuses.

Project Status: The construction project is going out to bid with ground breaking anticipated on Larned facility January 2001. Ground breaking on new Topeka RDU/medium security unit August-September, 2001. The IT plan is scheduled to be filed in FY2003.

Regents: Kansas State University

CURRENT STATUS: Planned

System Name: Core Administrative Legacy Systems Replacement (K-State)

System Acronym: None

Lead Agency: Kansas State University

Executive Sponsor: To be determined

Project Director: To be determined

Project Cost: \$7,000,000-\$10,000,000 (very preliminary estimate)

Budget Cost: To be determined

Budget FTE: To be determined

CITO Approval: Agency has not requested project approval

Start Date: To be determined

Completion Date: To be determined

Project Business Objectives or Motivators: Replacement of K-State's remaining IBM System/390 CA-IDMS based core administrative legacy systems is becoming necessary to avoid obsolescence of applications and data base software technologies. Systems and Computer Technology (SCT) has announced that it will discontinue maintenance and technical support for all of its CA-IDMS based University Administrative Applications software by 2007. The number of Universities utilizing SCT's applications software in the Computer Associates Integrated Data Management System (CA-IDMS-DB/DC) database and data communications environment has steadily declined to less than 20 over the last several years. Replacement of these applications is expected to increase the relevant business functionality and take greater advantage of numerous advances in information technology that has occurred over the last 20 years. A number of new functional requirements are also expected to be fulfilled by more recently designed applications, database, and systems software, such as greater real time interaction with instructional and web based applications to meet the needs of online users.

System Description and Scope: Technically, there are four major legacy systems within the overall scope of the series of projects described in this project summary: the K-State Student Information System, the SCT/IA Financial Records System, The SCT/IA Financial Aid Management System, and the SCT/IA Billing Receivables System. The complex interdependence of the application functions and data necessitates a comprehensive approach to their replacement. The overall objective is being viewed as a series of closely related projects as opposed to four separate and distinct projects. The four major applications are often spoken of as two systems: as the Financial Records System and the Student Information System, with the latter encompassing Student Information, Financial Aid Management, and Billing Receivables. The overall objective of the replacement is to create as a single more fully integrated system to be used for all aspects of University administration including Human Resources, which has already been replaced.

Project Status: The need for this series of projects is currently only being anticipated. No source of funding has been identified. No Executive Sponsors or Project Directors have been identified. Work is not expected to start until at least FY 2002 or FY 2003. It is expected that implementation will have to be accomplished as a series of significant projects over a period of five to seven years (FY 2002-2003 to FY 2007-2010).

*Social and
Rehabilitation
Services,
Department of*

CURRENT STATUS: Planned

System Name: Receivables Upgrade

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Diane Duffy, Deputy Secretary

Project Director: Vickie Rogers, SRS, 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: January 2001

Completion Date: Summer 2001

Business Motivator(s): The Central Receivable Unit is responsible for management for all SRS receipts, debt set off collections, debt recoveries and interface with the KPC for child support collections. Currently there is a duplication of effort within the Central Receivables Unit. Furthermore, operational costs of the current system are high. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems.

System Description and Scope: The receivables portion of the KAECSES-CSE system will be upgraded to integrate all central receivables functions into one process. Concurrently, the upgrade will be modeled using the SA 2000 system architect tool and developed using the Visual Age development tool.

Project Status: Conceptual stage.

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name: Debt/Legal/Obligation Establishment (non-URA) Upgrade

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Jim Robertson, Director Child Support Enforcement

Project Director: Not yet named

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: Summer 2001

Completion Date: Winter 2001

Business Motivator(s): The KAECSSES-CSE system is costly to maintain. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems. As business users have become familiar with the system, they have identified some additional functionality needs that were not part of the original design.

System Description and Scope: The portion of the KAECSSES system that supports Debt, Legal and Obligation Establishment (other than unreimbursed assistance) will be upgraded. Functionality requirements identified by business users in this portion of the system will be incorporated. The upgrade will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

*Social and
Rehabilitation
Services,
Department of*

CURRENT STATUS: Planned

System Name: Distribution/Obligation Establishment (URA only) upgrade

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Jim Robertson, Director Child Support Enforcement

Project Director: Not yet named

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: Summer 2002

Completion Date: Fall 2002

Business Motivator(s): The KAECSES-CSE system is costly to maintain. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems. As business users have become familiar with the system, they have identified some additional functionality needs that were not part of the original design.

System Description and Scope: The portion of the KAECSES system that supports Distribution/Obligation Establishment (other than unreimbursed assistance) will be upgraded. Functionality requirements identified by business users in this portion of the system will be incorporated. The upgrade will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name: Disbursement Upgrade

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Jim Robertson, Director Child Support Enforcement

Project Director: Not yet named

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: 2002

Completion Date: 2003

Business Motivator(s): The KAECSSES-CSE system is costly to maintain. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems. As business users have become familiar with the system, they have identified some additional functionality needs that were not part of the original design.

System Description and Scope: The portion of the KAECSSES system that supports Disbursement will be upgraded. Functionality requirements identified by business users in this portion of the system will be incorporated. The upgrade will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name: Service Plan/Service Initiation (non-intake/eligibility) Upgrade

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Jim Robertson, Director Child Support Enforcement

Project Director: Not yet named

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: 2003

Completion Date: 2003

Business Motivator(s): The KAECSSES-CSE system is costly to maintain. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems. As business users have become familiar with the system, they have identified some additional functionality needs that were not part of the original design.

System Description and Scope: The portion of the KAECSSES system that supports Service Plan/Service Initiation (non Intake/Eligibility) will be upgraded. Functionality requirements identified by business users in this portion of the system will be incorporated. The upgrade will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

*Social and
Rehabilitation
Services,
Department of*

CURRENT STATUS: Planned

System Name: Financial Batch Upgrade

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Jim Robertson, Director Child Support Enforcement

Project Director: Not yet named

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: 2003

Completion Date: 2003

Business Motivator(s): The KAECSES-CSE system is costly to maintain. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems. As business users have become familiar with the system, they have identified some additional functionality needs that were not part of the original design.

System Description and Scope: The portion of the KAECSES system that supports the Financial Batch will be upgraded. Functionality requirements identified by business users in this portion of the system will be incorporated. The upgrade will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name: Enterprise Client Information Management Hub

System Acronym: CIM

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Not yet named

Project Director: Mary Grace, SRS, 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: Fall 2000

Completion Date: Fall 2001

Business Motivator(s): The enterprise is experiencing redundant, sometimes conflicting information on a given client. There is a lack of common definition. There is no central depository for information. Accurate reports are difficult to produce due to a lack of common data.

System Description and Scope: Develop a common client information management system that will serve as a hub enabling shared functionality and data among SRS divisions. The system will be modeled using the System Architect 2001 modeling tool and developed using visual age development tools.

Project Status: Conceptual stage.

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name: Enterprise Eligibility

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: To be determined

Project Director: To be determined

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: Fall 2002

Completion Date: Fall 2003

Business Motivator(s): The enterprise is experiencing redundant, sometimes conflicting information on a given client. There is a lack of common definition. There is no central depository for information. Accurate reports are difficult to produce due to a lack of common data.

System Description and Scope: Develop a common client information management system that will enable shared functionality and data among SRS divisions. The system will be modeled using the System Architect 2001 modeling tool and developed using visual age development tools.

Project Status: Conceptual stage.

Social and Rehabilitation Services, Department of

PROJECT CURRENT STATUS: Planned

System Name:	Enterprise Intake
System Acronym:	None
Lead Agency:	Department of Social and Rehabilitation Services
Executive Sponsor:	To be determined
Project Director:	To be determined
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:	Fall 2001
Completion Date:	Fall 2002

Business Motivator(s): The enterprise is experiencing redundant, sometimes conflicting information on a given client. There is a lack of common definition. There is no central depository for information. Accurate reports are difficult to produce due to a lack of common data.

System Description and Scope: Develop a common client information management system that will enable shared functionality and data among SRS divisions. The system will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

**Social and
Rehabilitation
Services,
Department of**

CURRENT STATUS: Planned

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: \$40,000,000 (preliminary estimate)

Budget Cost: \$15,350,000

Budget FTE: Not yet determined.

CITO Approval: Agency has not requested project approval

Start Date: FY 2001

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): Federally mandated by the Health Care Finance Administration (HCFA).

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/TPL File Expansion and Healthwave Integration projects have been incorporated into the HIPAA project.

SUMMARY OF PROJECTS FUNDING ONLY

Department	Project Name	Status	Project Cost	Budget Cost (FY02)	Start Date	Finish Date
Corrections, Department of	Electronic Medical Records	Funding Only	\$ 2,135,000	\$ 385,000	Mar-1999	Jun-2005
Regents: University of Kansas	Purchase of Xerox Docutech 6135	Funding Only	\$ 289,812	\$ 57,252	Dec-1998	Dec-2004
Social & Rehabilitation Services, Department of	Kansas Payment Center	Funding Only	\$ 17,633,089	\$ 7,089,456	Nov 1999	Sep-2000

*Corrections,
Department of*

PROJECT CURRENT STATUS: Funding Only

System Name:	Electronic Medical Records
System Acronym:	EMR
Lead Agency:	Kansas Department of Corrections
Executive Sponsor:	Carlos A. Usera, Director of Information Technology
Project Director:	Jeanne Bennett, Records System Manager
Project Cost:	\$2,135,000
Budget Cost:	\$385,000
Budget FTE:	333
CITO Approval:	December 1, 1998
Start Date:	March 1, 1999
Completion Date:	June 30, 2005

Project Business Objectives or Motivators: The Department of Corrections utilizes a third party vendor to provide comprehensive health, mental health and dental support to all of the inmates under its custody. The medical service provider maintains clinics at all of the correctional facilities and satellite sites. The care of over 8,000 inmates require the administrative, pharmaceutical, major surgical and preventive medicine requirements of any distributed health service system.

System Description and Scope: As part of the FY 2000 services contract, the medical services provider is required to implement an electronic medical records system that is supportable by minimal Department of Corrections staff and improves the services provided by the contractor to the inmates and Department of Corrections staff. The system is capable of operating over current KANWIN data communication lines and meets the Criminal Justice Information System guidelines on hardware procurement. Additionally, the vendor provides the programming to incorporate key elements of the electronic medical records system (EMR) into the department's Offender Management Information System (OMIS). Other support considerations include system administration of the EMR, help desk support for the supported personnel, and on site support hardware repair of critical components.

Project Status: The project is currently in its deployment phase. Facilities are scheduled to receive the equipment, train on the application and fully utilize the application. Four facilities are connected to perform tele-medicine operations.

**Regents:
University of
Kansas**

PROJECT CURRENT STATUS: Funding Only

System Name:	Purchase of Xerox Docutech 6135
System Acronym:	None
Lead Agency:	University of Kansas, Lawrence campus
Executive Sponsor:	Marilu Goodyear, Vice Chancellor for Information Services and CIO Richard McKinney, Assistant Vice Chancellor for Information Services
Project Director:	John G. Saylor, Director of Printing Services
Project Cost:	\$289,812
Budget Cost:	\$57,252
Budget FTE:	0 (System will not require any state funded FTE during FY 2002)
CITO Approval:	December 1998
Start Date:	December 1998
Completion Date:	December 2004

Project Business Objectives or Motivators: The DocuTech 6135 system replaced the Kodak 1392 (purchased in 1994). Without replacing the Kodak 1392, current and future formats of Page Descriptor Language would be unable to RIP (Raster Image Processing). Customer's refusal/complaints to utilize a machine capable of producing only 300 dpi (Kodak 1392) would have continued to cause dissatisfaction with the outdated technology. Lack of storage for Postscript files on the Kodak 1392 would have increased the burden placed on Printing Services' departmental server, reducing its productivity for everyone on their LAN. With superior quality (600 dpi vs. 300 dpi), increased productivity (135 pages per minute versus 92 pages per minute), the much needed capability for RIPing of the more recent levels of Page Descriptor Language, as well as the ability to process multiple jobs at the same time; the purchase significantly upgraded Printing Services' ability to serve university departments.

System Description and Scope: Improvements in technology were made by having a system able to support PDL formats such as PCL (Printer Control Language) - Level 4 through 6, Postscript Level 6, and the ability to direct RIP Portable Document Format. Advanced document management and archiving abilities for document storage, frequent reprinting and repurposing of stored jobs which are saved in editable TIFF or PDG formats are also now available. Through a greatly increased processor speed, and the capability to print after the first three images have RIPed, staff time has been significantly reduced. Increase in dpi resolution to 600 dpi and printing capacity up to A4 sizes offers all customers increased capability for direct mailing and newsletters.

Project Status: System was purchased and installed during December 1998. The system purchase has been financed through the Xerox Corporation over a five year period (FY 2000 - FY 2004).

Social and Rehabilitation Services, Department of

PROJECT CURRENT STATUS: Funding Only

- 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:** \$7,089,456 (\$952,874 development costs which will be used primarily for maintenance)
- Budget FTE:** 1
- 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. Centralized payment processing will provide enhanced customer service to Kansas citizens, simplify income withholding for employers, enhance child support enforcement efforts, and may result in increased child support collections. Initial estimates forecast that Kansas business will save up to \$3 million a year through efficiencies, including postage and check handling. Penalties for non-compliance provide a 1% penalty if not in operation by September 30, 2000.

System Description and Scope: Federal regulations require the payment center include a state case registry that serves as an electronic repository of child support case information. The registry must provide new and updated case information to the Federal Case Registry through electronic interface at least once per week for both IV-D and IV-D cases.

Project Status: Full implementation is expected by September 30, 2000.

CHAPTER 5

GIS INITIATIVE

OVERVIEW OF THE KANSAS GEOGRAPHIC INFORMATION SYSTEMS (GIS) INITIATIVE

Kansas GIS Policy Board

Strategic Management Plan for GIS Technology

The Kansas GIS Initiative was created 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 Office of the State GIS Director. Subsequent sections of this report address these categories by providing a summary of activities and accomplishments for Fiscal Year (FY) 2000 and program plans for FY 2001 and FY 2002.

The Kansas GIS Policy Board was reorganized in 2000 by Governor Graves' Executive Order Number 2000-07. This reorganization modified the membership categories of the Board, specified term expiration dates, increased the Board memberships to twenty-seven, and assigned them as follows: Chief Information Technology Officers (3), State Agencies (11), Federal Agencies (2), Local Governments (5), Regents Institutions (2), Private Sector Organizations (3), and Statewide Organizations (1). The Board is charged by Executive Order 2000-07 to: 1) continue to guide the deployment of GIS technology for the best value and benefit of the citizens of Kansas and to update its strategic plan biennially; 2) develop and maintain policies, standards, guidelines, and strategies which emphasize cooperation and coordination among entities in the public and private sectors in order to maximize the cost effectiveness of GIS and its value to the state; 3) establish public and private partnerships throughout Kansas to maximize value, minimize cost, and avoid redundant activities in the development and implementation of GIS; and 4) coordinate, review, and provide recommendations on GIS programs and investments and provide assistance with dispute resolution among GIS partners..

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 2001, provides a road map for the

GIS Initiative and identifies numerous goals and tasks to be addressed over the coming 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), whose President-Elect is the State GIS Director, 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 federal government. 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 was a voluntary group of GIS professionals representing GIS stakeholder groups from throughout the state. The Task Force worked to promote the development and implementation of common geo-spatial data standards for the Kansas GIS community. The Task Force was sponsored by, and affiliated with, the Kansas GIS Policy Board. Members of the Task Force represented all levels of government, Regents' institutions, and the private sector. The Task Force organized and held eight GIS Standards Forums from 1996 through 1999. These events promoted 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 and is available in the Documents and Publications section of the DASC Home Page (<http://gisdasc.kgs.ukans.edu>).

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 Working Groups, completed development work and received community endorsement on the following standards: Metadata, Cadastral, Addressing, Administrative Boundaries, and Hydrology. Additionally, working groups of the FGDC completed work on the SDTS, Digital Orthoimagery, and Elevation themes, which have been subsequently endorsed by the Kansas GIS community as well.

The Information Technology Executive Council (ITEC) has endorsed a policy for Geo-Spatial Metadata (ITEC Policy #5100). GIS Policy Board and ITEC approval of the Addressing, Administrative Boundaries, Hydrology, SDTS, Digital Orthoimagery, and Geo-Spatial Positioning Accuracy standards is reflected by the inclusion of these standards in the Current Standard category of Chapter 19, Information Management Architecture of the Kansas Statewide Technology Architecture V. 8.0. Additional Geo-Spatial data standards on Wetlands, Soils, Utilities, Computer-Aided Design, and Land Elevation are included in the Emerging Standard Category of the KSTA V.8.0. These standards will be moved into the Current Standard category of the KSTA upon completion and approval.

IS Standards Implementation and Maintenance

The Kansas GIS Policy Board and Standards Task Force are 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 have been identified and approached to gain their commitment to provide ongoing leadership and oversight in the implementation and maintenance of the various standards. Lead stakeholders have been asked to coordinate among the numerous other stakeholder groups that share common interests in the continued development of an integrated geo-spatial data environment for Kansas. Standards stakeholder groups will address the status and maintenance of adopted standards at the Spring 2001 Kansas GIS EXPO.

FY 2000, FY 2001, and Proposed FY 2002 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 2000 included the following: Global Positioning System (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 under contract for FY 2001 include: GPS Base Station Operation and Technical Support; 24K National Hydrologic Database; Livestock Waste Management Inventory; LEO Legal Description Update; Statewide Vegetation Survey; and 24K Surface Geology. Projects proposed for funding in FY 2002 include: GPS Base Station Operation; 24K National Hydrologic Database; Landsat 7 Satellite Imagery Database; 30 Meter Digital Elevation Model; 24K Surface Geology; and Public Water Supply Infrastructure Database.

FY 2000, FY 2001 and Requested FY 2002 Budgets

The Board annually requests funds to sustain three essential Board-sponsored activities. These include salary/wages and operating expenses for the State GIS Director and staff, salaries/wages and operating expenses for the Data Access and Support Center (DASC), and database development projects. These activities were funded through a combination of State Water Plan Funds (SWPF) and State General Funds (SGF) in FY 2000. Funding for FY 2001 includes a combination of funding sources. Funding requests for FY 2002 include a combination of funding sources and an enhancement request for the DASC operation, with further reduction in utilization of the State Water Plan Fund. Budget requests for FY 2000, FY 2001, and FY 2002 for these activities are illustrated below.

Activity	FY 2000 SWPF Actual	FY 2000 SGF Actual	FY 2000 Total	FY 2001 SWPF Actual	FY 2001 DISC Actual	FY 2001 TOTAL	FY 2002 SWPF Request	FY 2002 DISC Request	FY 2002 TOTAL
GIS Dir. & Staff Salaries & Wages		\$68,138	\$68,138		\$87,826	\$87,826		\$90,022	\$90,022
GIS Dir. & Staff OOE	\$4,820	\$7,980	\$12,800		\$15,300	\$15,300		\$12,800	\$12,800
DASC Salaries & Wages & OOE	\$145,000		\$145,000	\$159,500		\$159,500	\$133,773	\$105,107	\$238,880
GIS Database Development	\$250,000		\$250,000	\$250,000		\$250,000	\$250,000		\$250,000
TOTAL	\$399,820	\$76,118	\$483,918	409,500	\$103,126	\$512,626	\$383,773	\$207,929	\$591,702

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 Geo-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 geo-spatial databases contained in the Kansas Geo-Database, major projects accomplished during FY 2000 by the DASC staff include the following projects.

USD #500 KanCRN Grant

During FY 2000 and FY2001, DASC continued support for the 4.5-year KanCRN 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 provides support for the KanCRN project as follows:

- Developed KanCRN Stream Monitoring application utilizing MapObjects IMS.
- Made modifications to existing ColdFusion and MapObjects IMS applications for Y2K Compliance.
- Continued to provide ColdFusion and Oracle support for KanCRN databases.
- Develop county data CDs with pre-packaged ArcView project files for KanCRN Schools.
- Integration of ArcIMS technology into KanCRN projects.
- Support for installation of ArcIMS technology at KanCRN offices at KU and KCK.
- Assisting in the development of the KanCRN GIS Day 2000 WebCast.

DASC FY 2000 Data Distribution

As in FY 1999, Internet based anonymous file transfers showed dramatic increases during FY 2000. Total anonymous (Internet-based) file transfers include 76,230 files, an increase of 62% over FY 1999. The total number of manually distributed files was 30,535, a decrease of 26% from FY 1999. **The total number of GIS geo-spatial database files distributed by the DASC in FY 2000 was 106,765, an increase of 18,578 files or 21% over FY 1999.** The number of files accessed via anonymous File Transfer Protocol (FTP) in FY 2000 represented more than 174.15 gigabytes of compressed data, with a DASC total of 1169.46 Gigabytes delivered by both methods.

The percentage breakdown of staff-assisted database requests by organizational type for FY 2000 shows broad general usage of GIS products throughout the Kansas GIS users community. The FY 2000 data distribution breakdown is:

- State Government Entities = 28%
- County / Local Government = 12%
- Private Sector = 29%
- Regents Institutions = 24%
- Federal Government Entities = 7%

Federal Geographic Data Committee (FGDC) Grant

In February, 1999, the State GIS Director and DASC jointly submitted a grant application to the FGDC "Don't Duck Metadata" initiative. The goal of this grant was to foster the development of FGDC/Kansas-compliant metadata for geo-spatial databases developed at all levels of Kansas government. The metadata grant application was awarded to the Kansas Water Office and DASC in May, and work began in September of 1999. Three one-day and one half-day Metadata workshops were developed and presented, 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 were expanded to meet the FGDC metadata standard and are available to all metadata initiative participants.

FY 2001 Plans

As the implementation of GIS technology continues to grow in the public and private sectors, the demand for Internet-based delivery of services and use of the Kansas Geo-Database has reached all-time highs. DASC staff have planned several initiatives to meet the growing needs of the Kansas GIS community over the next fiscal year. 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, the DASC has adopted the following Mission Statement and has begun working on the following activities:

Mission Statement: "Implement cutting-edge technology to transition DASC from a traditional clearinghouse to a web-based GIS service provider."

Data Processing Enhancements

- Complete migration of the Kansas Geo-Database to a statewide seamless geo-database stored in Oracle.
- Process TIGER 99/TIGER 2000 into statewide geo-databases.
- Append Census 2000 demographic information to the Census geography.
- Continue to process raster databases such as Digital Orthophoto Quarter Quadrangles (DOQQs), Digital Raster Graphics DRGs), and composite satellite images to create a compressed, easier to use image products.
- Process various point locations from the USGS Geographic Names Database (GNIS) into statewide geo-databases.

Enhanced Data Delivery/ Internet Map Server (IMS)

- Publish interactive maps on the Internet that will allow the user to view portions of the Kansas Geo-Database (s) online.
- Publish all layers of the Kansas Geo-Database (s) as map services that will allow advanced GIS users to remotely incorporate geo-databases stored at the DASC into GIS applications on their local desktop.
- Develop a Kansas Geo-Database extraction application on the DASC web site that will allow users to process a custom database transfer request.

Services

- Geo-Coding
 1. Establish a geo-coding service, utilizing address matching technology, for state agencies that have limited GIS capacity.
- Internet Map Services
 1. RouteMap IMS – Develop web-based routing applications for points of interest across the state, including State Agency office locations.
 2. ArcIMS – Develop a multi-tier approach to ArcIMS services.
 - a. Basic IMS services provider (client is responsible for development of all associated web documents).
 - b. DASC develops interactive map sites using basic development tools and standard IMS viewers.
 - c. Custom application development using advanced development tools.

Research Areas

- Wireless data services – research development opportunities using wireless communication technologies (WAP, WML, and CF) to incorporate geo-spatial data into wireless data applications.
- Field computing – research protocols and procedures for field data collection using handheld devices.

**State GIS
Coordinator**

Activities of the State GIS Director and staff contribute to all facets of the GIS Initiative. As support staff for the GIS Policy Board and its Technical Advisory Committee (TAC), the Director and staff organize and prepare agendas for the six Board and six TAC meetings annually, manage database development contracts awarded by the Board, and represent the Board's interests within the Kansas GIS community. The Director represents the Policy Board in activities related to the Cooperative Partnership between the Board and the Federal Geographic Data Committee, serves on the MidAmerica Geographic Information System Consortium (MAGIC) Symposium planning committee, represents the Board as a member of the Information Technology Advisory Board (ITAB), and is President-Elect of the National States Geographic Information Council (NSGIC).

**FY 2000
Accomplishments**

- Implementation of a Service Level Agreement between the Kansas Water Office (KWO) and the Kansas Information Technology Office (KITO) transferring GIS Initiative program management and administration to the KITO office.
- Publication and distribution of the [Kansas GIS Newsletter](#)
- Implementation of the FGDC sponsored "Don't Duck Metadata" grant with the DASC
- Inclusion of Geo-Spatial data standards into the Kansas Statewide Technical Architecture
- Various contributions to a successful 2000 MidAmerica GIS Symposium
- GIS Day 1999 planning, coordination, and presentations

FY 2001 Plans

- Update the GIS Policy Board's Strategic Information Management Plan for GIS Technology.
- Update the Kansas GIS Initiative Executive Order with the Governor's Office.
- Organize and hold Kansas GIS EXPO, 2001
- Publish and distribute the [Kansas GIS Newsletter](#)
- Participate in planning for the MidAmerica GIS Symposium 2002
- Maintain and update GIS information included in the KSTA
- Plan and coordinate project to update statewide coverage of Digital Orthophoto products
- Enhance Internet-based GIS service support with the DASC
- Serve on the Kansas Hazard Mitigation Team and coordinate GIS technologies with the emergency response community

The Office of the State GIS Director had 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 was moved from the Kansas Water Office to the Kansas Information Technology Office (KITO) within the Division of Information Systems and Communications (DISC). The GIS Director and staff have also assumed new responsibilities related to the development of the Kansas State Technical Architecture and staff support for the Information Technology Advisory Board (ITAB) and the Information Technology Executive Council (ITEC). With the inclusion of the State GIS Director's function within the KITO office, new emphasis is being placed on integrating GIS technology throughout the Kansas information technology enterprise.