Summary of Quarterly IT Project Reports

JANUARY/FEBRUARY/MARCH 2018

Prepared by the Enterprise Project Management Office
Published: May 2018

http://www.oits.ks.gov/kito/epmo/summary-of-information-technology-project-status-reports
Quarterly Executive Summary Report

Active Projects (Project Cost - $133,905,797)

<table>
<thead>
<tr>
<th>Number</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Projects in Good Standing</td>
</tr>
<tr>
<td>1</td>
<td>Projects in Good Standing/Infrastructure</td>
</tr>
<tr>
<td>2</td>
<td>Projects in Caution Status</td>
</tr>
<tr>
<td>3</td>
<td>Projects in Alert Status</td>
</tr>
<tr>
<td>4</td>
<td>Projects in Recast</td>
</tr>
<tr>
<td>0</td>
<td>Canceled Projects</td>
</tr>
<tr>
<td>1</td>
<td>Projects on Hold</td>
</tr>
</tbody>
</table>

17 Total Number of Projects

Projects are managed by a Kansas Certified Project Manager

Projects in Good Standing (Does not include operational cost)

<table>
<thead>
<tr>
<th>Number</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Federal Funds 76%</td>
</tr>
<tr>
<td>1</td>
<td>Other Funds (Include State General Funds and all other Funding Sources) 24%</td>
</tr>
</tbody>
</table>

17 Total Projects by Branches and Regents

New Planned Projects – For This Reporting Period ($900,000)

Health and Environment, Kansas Department of

Bureau of Water EPA E-Reporting Project (BOW E-Reporting) – Project Cost: $900,000

New Approved Projects – For This Reporting Period ($3,379,715)

Children and Families, Kansas Department of

DCF Ks Prevention & Protection Services (PPS) Results Oriented Mgmt (ROM) Project – Project Cost: $371,808
DCF Ks Prevention & Protection Services (PPS) Structured Decision Making (SDM) Project – Project Cost: $912,261

New Completed Projects – For This Reporting Period ($2,985,442)

Fort Hays State University

Hyper-Converged Data Center and Backup – Project Cost: $765,192

Information Technology Services, Kansas Office of

EBIT ServiceNow Service Desk Project – Project Cost: $840,547
OITS Load Balancer Upgrade – Infrastructure – Project Cost: $298,990

Labor, Kansas Department of

KDOL Tax Audit Software – Project Cost: $322,399

Revenue, Kansas Department of

Revenue Forecasting and Modeling Project – Project Cost: $758,314
<table>
<thead>
<tr>
<th>Department</th>
<th>Active Project Status</th>
<th>Project Phase</th>
<th>Branch</th>
<th>Project Name</th>
<th>Project Cost</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children and Families, Kansas Department of</td>
<td>Hold</td>
<td>Active</td>
<td>Executive</td>
<td>Child Support Services System Modernization Planning Project</td>
<td>$1,419,995</td>
<td>8</td>
</tr>
<tr>
<td>Children and Families, Kansas Department of</td>
<td>Approved</td>
<td>Executive</td>
<td>Executive</td>
<td>DCF Kansas Prevention and Protection Services (PPS) Results Oriented Management (ROM) Project</td>
<td>$371,808</td>
<td>46</td>
</tr>
<tr>
<td>Children and Families, Kansas Department of</td>
<td>Approved</td>
<td>Executive</td>
<td>Executive</td>
<td>DCF Kansas Prevention and Protection Services (PPS) Structured Decision Making (SDM) Project</td>
<td>$912,261</td>
<td>47</td>
</tr>
<tr>
<td>Children and Families, Kansas Department of</td>
<td>Approved</td>
<td>Executive</td>
<td>Executive</td>
<td>HB2015 Project</td>
<td>$2,467,454</td>
<td>45</td>
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<tr>
<td>Commerce, Kansas Dept. of</td>
<td>Active</td>
<td>Executive</td>
<td>Executive</td>
<td>America’s Job Link Alliance – Technical Support (AJLA-TS)</td>
<td>$449,125</td>
<td>10</td>
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<tr>
<td>Corrections, Kansas Dept. of</td>
<td>Planned</td>
<td>Executive</td>
<td>Executive</td>
<td>Ks Juvenile and Adult Correction System (KJACS)</td>
<td>$19,500,000</td>
<td>51</td>
</tr>
<tr>
<td>Fort Hays State University</td>
<td>Alert</td>
<td>Active</td>
<td>Regents</td>
<td>FHSU ERP Implementation</td>
<td>$11,563,378</td>
<td>34</td>
</tr>
<tr>
<td>Fort Hays State University</td>
<td>Completed</td>
<td>Regents</td>
<td>Executive</td>
<td>Hyper-Converged Data Center and Backup</td>
<td>$765,192</td>
<td>40</td>
</tr>
<tr>
<td>Health and Environment, Kansas Department of</td>
<td>Good-Standing</td>
<td>Active</td>
<td>Executive</td>
<td>eWIC Implementation Project</td>
<td>$2,530,955</td>
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<tr>
<td>Health and Environment, Kansas Department of</td>
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<td>Executive</td>
<td>ICIS-AIR Implementation</td>
<td>$667,494</td>
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<tr>
<td>Health and Environment, Kansas Department of</td>
<td>Good-Standing</td>
<td>Active-Recast</td>
<td>Executive</td>
<td>KDHE/DHCF MMIS Modernization &amp; Fiscal Agent Operations Takeover Svs Reprocurement Project II</td>
<td>$88,914,046</td>
<td>13</td>
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<tr>
<td>Health and Environment, Kansas Department of</td>
<td>Planned</td>
<td>Executive</td>
<td>Executive</td>
<td>Bureau of Environmental Remediation Database (BER Database)</td>
<td>$899,000</td>
<td>53</td>
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<tr>
<td>Health and Environment, Kansas Department of</td>
<td>Planned</td>
<td>Executive</td>
<td>Executive</td>
<td>Bureau of Water EPA E-Reporting Project (BOW E-Reporting)</td>
<td>$900,000</td>
<td>54</td>
</tr>
<tr>
<td>Information Technology Services, Kansas Office of</td>
<td>Completed</td>
<td>Executive</td>
<td>Executive</td>
<td>EBIT ServiceNow Service Desk Project</td>
<td>$840,547</td>
<td>41</td>
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<tr>
<td>Information Technology Services, Kansas Office of</td>
<td>Completed</td>
<td>Executive</td>
<td>Executive</td>
<td>OITS Load Balancer Upgrade - Infrastructure</td>
<td>$298,990</td>
<td>40</td>
</tr>
<tr>
<td>Information Technology Services, Kansas Office of</td>
<td>Completed</td>
<td>Executive</td>
<td>Executive</td>
<td>Executive Branch Electronic Mail Consolidation</td>
<td>$9,747,325</td>
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<tr>
<td>Department</td>
<td>Active Project Status</td>
<td>Project Phase</td>
<td>Branch</td>
<td>Project Name</td>
<td>Project Cost</td>
<td>Page</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>-----------------------</td>
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<td>------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>--------------</td>
<td>------</td>
</tr>
<tr>
<td>Investigation, Kansas Bureau of</td>
<td>Good-Standing</td>
<td>Active-Recast</td>
<td>Executive</td>
<td>Security Arch. Modernization – Identity Access Mgmt. (SAM-IAM) - Infrastructure</td>
<td>$275,350</td>
<td>16</td>
</tr>
<tr>
<td>Investigation, Kansas Bureau of</td>
<td>Approved</td>
<td>Executive</td>
<td>Executive</td>
<td>Automated Biometric Identification System (ABIS) Feasibility Study Project</td>
<td>$278,354</td>
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<tr>
<td>Investigation, Kansas Bureau of</td>
<td>Completed</td>
<td>Executive</td>
<td>Executive</td>
<td>Livescan Equipment Purchase Project II - Infrastructure</td>
<td>$303,037</td>
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<td>Investigation, Kansas Bureau of</td>
<td>Planned</td>
<td>Executive</td>
<td>Executive</td>
<td>Kansas Incident Based Reporting Replacement</td>
<td>$625,000</td>
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<tr>
<td>Kansas Criminal Justice Information System</td>
<td>Active-Recast</td>
<td>Executive</td>
<td>Executive</td>
<td>Kansas eCitation Project III</td>
<td>$480,140</td>
<td>18</td>
</tr>
<tr>
<td>Kansas Highway Patrol</td>
<td>Completed</td>
<td>Executive</td>
<td>Executive</td>
<td>Mobile Data Unit Upgrade 2017 - Infrastructure</td>
<td>$1,392,280</td>
<td>51</td>
</tr>
<tr>
<td>Kansas State University</td>
<td>Approved</td>
<td>Regents</td>
<td></td>
<td>KSU 2017 Border Firewall Replacement</td>
<td>$975,972</td>
<td>49</td>
</tr>
<tr>
<td>Labor, Kansas Department of</td>
<td>Good-Standing</td>
<td>Active</td>
<td>Executive</td>
<td>KDOL Data Management and Data Analytics Project</td>
<td>$3,328,963</td>
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</tr>
<tr>
<td>Labor, Kansas Department of</td>
<td>Alert</td>
<td>Active</td>
<td>Executive</td>
<td>KDOL Incarceration Database &amp; Victim Notification Service</td>
<td>$620,564</td>
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</tr>
<tr>
<td>Labor, Kansas Department of</td>
<td>Completed</td>
<td>Executive</td>
<td>Executive</td>
<td>KDOL Tax Audit Software</td>
<td>$322,399</td>
<td>41</td>
</tr>
<tr>
<td>Labor, Kansas Department of</td>
<td>Caution</td>
<td>Active</td>
<td>Executive</td>
<td>KDOL Worker’s Compensation Back-Scan Initiative (Lorax) Project</td>
<td>$424,960</td>
<td>24</td>
</tr>
<tr>
<td>Labor, Kansas Department of</td>
<td>Caution</td>
<td>Active</td>
<td>Executive</td>
<td>KDOL Worker’s Comp. Digitization Implementation (OSCAR) Project</td>
<td>$8,229,600</td>
<td>26</td>
</tr>
<tr>
<td>Pittsburg State University</td>
<td>Good-Standing</td>
<td>Active-Recast</td>
<td>Regents</td>
<td>PSU Oracle Cloud Implementation III</td>
<td>$871,573</td>
<td>36</td>
</tr>
<tr>
<td>Pittsburg State University</td>
<td>Good-Standing</td>
<td>Active</td>
<td>Regents</td>
<td>PSU SAN Replacement Project</td>
<td>$294,176</td>
<td>38</td>
</tr>
<tr>
<td>Revenue, Kansas Department of</td>
<td>Alert</td>
<td>Active-Recast</td>
<td>Executive</td>
<td>KanLicense II (was KanDrive)</td>
<td>$2,565,862</td>
<td>28</td>
</tr>
<tr>
<td>Revenue, Kansas Department of</td>
<td>Completed</td>
<td>Executive</td>
<td></td>
<td>Revenue Forecasting and Modeling</td>
<td>$758,314</td>
<td>42</td>
</tr>
<tr>
<td>Transportation, Kansas Department of</td>
<td>Good-Standing</td>
<td>Active</td>
<td>Executive</td>
<td>Construction Mgmt System (CMS) Replacement – Implementation Effort</td>
<td>$6,397,659</td>
<td>30</td>
</tr>
<tr>
<td>Transportation, Kansas Department of</td>
<td>Good-Standing</td>
<td>Active</td>
<td>Executive</td>
<td>K-Hub</td>
<td>$4,871,957</td>
<td>32</td>
</tr>
<tr>
<td>Transportation, Kansas Department of</td>
<td>Planned</td>
<td>Executive</td>
<td></td>
<td>Capital Inventory Management System (CPIN) Replacement</td>
<td>$450,000</td>
<td>58</td>
</tr>
<tr>
<td>Transportation, Kansas Department of</td>
<td>Planned</td>
<td>Executive</td>
<td></td>
<td>Consumable Inventory Management System (CIMS)</td>
<td>$375,000</td>
<td>59</td>
</tr>
<tr>
<td>Transportation, Kansas Department of</td>
<td>Planned</td>
<td>Executive</td>
<td></td>
<td>Equipment Management System (EMS)</td>
<td>$900,000</td>
<td>60</td>
</tr>
</tbody>
</table>
**Introduction**

This report is a summary of reports about information technology projects. Information technology projects are defined as a major computer, telecommunications, or other information technology improvement with an estimated cost of $250,000 or more from any source of funding, over all fiscal years. The listed reports are approved by the respective branch Chief Information Technology Officer (CITO). The current CITO approved Detailed Project Plan on file with the Kansas Information Technology Office (KITO) is the benchmark for status monitoring.

In accordance with Information Technology Executive Council (ITEC) Policy 2500-Project Status Reporting and the Joint Committee on Information Technology (JCIT) Review of Active Projects Policy 2 - [http://oits.ks.gov/kito/itec/itec-policies](http://oits.ks.gov/kito/itec/itec-policies), projects are monitored on a quarterly basis.

JCIT Policy 2 establishes the following specific measures as the basis to evaluate project status. The measures below are addressed individually. However, when a project experiences a problem the impact is often reflected in more than one measure. JCIT has determined 30% to be the threshold when a project should be stopped and recast.

<table>
<thead>
<tr>
<th>JCIT Policy 2 Reference</th>
<th>JCIT Policy 2 Measurement</th>
<th>Primary Documentation used in Analysis</th>
<th>JCIT Policy 2 Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1 – Critical Path</td>
<td>10% to 20% behind schedule.</td>
<td>WBS</td>
<td>The project will be considered in a yellow or caution status.</td>
</tr>
<tr>
<td></td>
<td>20% or more behind schedule.</td>
<td>WBS</td>
<td>The project will be considered in a red or alert status.</td>
</tr>
<tr>
<td>5.2 – Task Completion Rate</td>
<td>Completion Rate of 80%-90%.</td>
<td>WBS</td>
<td>The project will be considered in a yellow or caution status.</td>
</tr>
<tr>
<td></td>
<td>Completion Rate of 80% or less.</td>
<td>WBS</td>
<td>The project will be considered in a red or alert status.</td>
</tr>
<tr>
<td>5.3 – Deliverable Completion Rate</td>
<td>Completion Rate of 80%-90%.</td>
<td>WPI</td>
<td>The project will be considered in a yellow or caution status.</td>
</tr>
<tr>
<td></td>
<td>Completion Rate of 80% or less.</td>
<td>WPI</td>
<td>The project will be considered in a red or alert status.</td>
</tr>
<tr>
<td>5.4 – Issues</td>
<td>Top Five Issues</td>
<td></td>
<td>Unresolved issues that have a negative impact on the project schedule, budget, or objectives should be concisely documented noting when the issue was presented to the sponsor and what actions have been initiated to achieve resolution.</td>
</tr>
<tr>
<td>5.5 Cost – Deviation from Financial Plan</td>
<td>10%-20% deviation from plan.</td>
<td>Transmittal Letter</td>
<td>The project will be considered in a yellow or caution status.</td>
</tr>
<tr>
<td></td>
<td>20%-30% deviation from plan.</td>
<td>Transmittal Letter</td>
<td>The project will be considered in a red or alert status.</td>
</tr>
<tr>
<td></td>
<td>30% or more deviation from plan.</td>
<td>Transmittal Letter</td>
<td>When a project deviates from its CITO-approved project plan by 30% or more it shall be recast. It may go on hold for a time and the project should be recast upon startup. JCIT policy #2 has determined 30% to be the threshold when a project should be stopped.</td>
</tr>
<tr>
<td>5.6 – Actual v Planned Resources</td>
<td>Deficiency gap of 15%-20%.</td>
<td>EAC and WBS</td>
<td>The project manager should be acting with the project sponsor to correct this condition.</td>
</tr>
<tr>
<td></td>
<td>Deficiency gap of 20%-25%.</td>
<td>EAC and WBS</td>
<td>There should be a plan to show a compensatory change in resources or a plan to reduce the scope, costs and objectives for the project with approval of the agency head.</td>
</tr>
<tr>
<td></td>
<td>Deficiency gap of 25% or more.</td>
<td>EAC and WBS</td>
<td>Third party review should be considered if the impact is reflected in other measures. The project should not be permitted to drift awaiting a compensatory resources plan or a new reduced project scope plan.</td>
</tr>
<tr>
<td>5.7 – Risk</td>
<td>Top Five Risks</td>
<td></td>
<td>The impact may be reflected in more than one measure. The risk report should be evaluated as to whether it reasonably reflects the sum of measures and where present, the progress being achieved with mitigation plans.</td>
</tr>
</tbody>
</table>

Established procedures for changes to project plans should be followed. Changes in a project of more than 10% are not approved in this quarterly reporting process. Any change in planned expenditures for an information technology project that would result in the total authorized cost of the project being increased above the currently authorized cost of such project by more than either $1,000,000 or 10% of such currently authorized cost of such project, whichever is lower or any change in the scope of an information technology project should be presented and reviewed by the chief information technology officer to whom the project was submitted pursuant to K.S.A. 79-7209.

**ACTIVE PROJECTS SECTION**

Projects in this section have received CITO approval of their Detailed Project Plan and are in the Execution Phase. Agencies submit quarterly project status reports in accordance with ITEC Policy 2500 r1 – Project Status Reporting and
JCIT Policy #2 until the end of the Execution Phase. Projects that exceed established thresholds are required to fulfill appropriate remedies outlined in JCIT Policy #2 before the project can move forward.

**TERMS**

<table>
<thead>
<tr>
<th>Term</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>CITO Council</td>
<td>A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.</td>
</tr>
<tr>
<td>Execution Start</td>
<td>This is the start date on the current CITO approved detailed plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.</td>
</tr>
<tr>
<td>Execution End</td>
<td>This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.</td>
</tr>
<tr>
<td>Project Cost</td>
<td>Planning, execution and close out dollars of a project.</td>
</tr>
<tr>
<td>Est. 3 Future Yrs. of Operational Cost</td>
<td>Three future years of operational/maintenance/ongoing costs after the project is completed.</td>
</tr>
<tr>
<td>Execution Project Cost</td>
<td>Project dollars associated with the internal and external costs of the execution phase.</td>
</tr>
<tr>
<td>Execution Cost to Date</td>
<td>Project dollars expended through the reporting end date for the execution phase.</td>
</tr>
<tr>
<td>Internal Cost</td>
<td>Includes direct costs, not including overhead, of state government staff associated with the execution phase.</td>
</tr>
<tr>
<td>External Cost</td>
<td>Project dollars associated with an agency’s contracted costs and overhead for the execution phase.</td>
</tr>
<tr>
<td>Adjusted</td>
<td>Agency modified schedule and/or cost by less than 10%.</td>
</tr>
<tr>
<td>Funding Source for Project Cost</td>
<td>This item identifies project financing by percentage of funding source.</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>These are primarily hardware or software initiatives that do not involve system development work. They are the underlying foundation or basic framework of a system or resources.</td>
</tr>
<tr>
<td>On Hold Until</td>
<td>A significant event and or change. The agency head has asked the project to be placed in a temporary hold status. The CITO has approved the request.</td>
</tr>
<tr>
<td>Subproject</td>
<td>A portion or sub-set of the full project. CITO approvals may be given at the sub-project level as the project progresses.</td>
</tr>
<tr>
<td>Vendor</td>
<td>Contractor for the project. If there is more than one contractor the primary responsibilities are identified.</td>
</tr>
</tbody>
</table>

Meeting targeted goals. 
Project Stopped/Canceled. 
Project completed and waiting for PIER. 
Infrastructure Project 
Project completed and PIER approved 
*Updated key information, occurring after this report period.* 
Caution - Changed scope, or missed targeted goals (by more than 10 percent). 
Alert - Changed scope, or missed targeted goals (by more than 20 percent). 
Project on hold. 
Recast - Changed scope or missed targeted goals (by more than 30 percent). 
Reporting insufficient. 
Project Manager certified in Project Management Methodology
Project Report Assessments

EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)
Child Support Services System (CSSS) Modernization Planning Project

CITO High-Level Plan Approval: 9/26/2013  Project Manager: Douglas Burger
CITO Detailed-Level Plan Approval: 1/26/17
Estimated Project Cost: $1,419,995  (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: $0

Execution Project Cost: $1,061,828  Execution Cost to Date: $998,878
  Internal Cost: $284,207  Internal Cost to Date: $253,441
  External Cost: $777,621  Execution Cost to Date: $745,437
Execution Start: 9/30/16  Execution End: 10/26/17

Project is on Hold Until: 6/30/18

Funding Source for Project Cost
SGF  34%  Vendor
Federal Match  66%  Maximus

The DCF Division of Child Support Services (CSS) is undertaking the Child Support Services System (CSSS) Modernization Project intended to replace the existing CSS legacy computer system with the next generation of information systems to enhance the efficiency and effectiveness of the CSSS by reducing costs, improving customer service, and increasing system usability. This initial project is intended to evaluate several federally approved system modernization options for the CSSS Modernization. CSS will evaluate the options available by performing a cost/benefit analysis of each option and an alternatives analysis. CSS will select the modernization option that best fits its budget limitations and are most cost beneficial to the Child Support Program. The results of this planning phase will be: a feasibility study report (FSR), to be used at both the State and Federal levels; a Request for Information; State Chief Information Technology Officer (CITO) High Level Planning documents; an Implementation APD; and a Request for Proposal for continuation of the project into the development and implementation phases.

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved

* Updated key information, occurring after this report period.

C  Caution - Changed scope, or missed targeted goals (by more than 10 percent).
A  Alert - Changed scope, or missed targeted goals (by more than 20 percent).
X  Project on hold.
G  Recast - Changed scope or missed targeted goals (by more than 30 percent).
S  Reporting insufficient.
+  Project Manager certified in Project Management Methodology

Published: February 2018
Child Support Services System (CSSS) Modernization Planning Project (Continued)

Project Status: The project experienced a prolonged delay in receiving approval on the federal Feasibility Study Report (FSR) from the federal Health and Human Services (HHS) Administration for Children and Families (ACF) Office of Child Support Enforcement (OCSE). The Department of Children and Families (DCF) Child Support Services (CSS) received approval from OCSE on 11/8/2017 accompanied by recommendations for improved content and required actions prior to submission of the next document required for federal funding, the Implementation Advanced Planning Document (IAPD). OCSE also advised CSS that Kansas executive approval and funding commitment would be required prior to federal review and approval of the IAPD. To this end, OCSE also requested the preparation and submission of a Project Charter prior to the IAPD submission. Due to the lengthy delay, it was not possible to complete all project tasks before the Maximus contract ended on 11/30/2017. CSS executed a contract modification extending the Maximus period of performance to 11/30/2018. The program’s intent is to complete the project tasks by responding to the federal comments and requested revisions and to follow that with the conduct of a Business Process Reengineering study. CSS proposes to fund this effort through expenditure of a portion of the OCSE incentive funds held by the state. The project is currently on hold awaiting approval to expend the funds.

There have been no changes to the Work Product Identification, Estimated Cost of Completion, or Work Breakdown Structure since the prior submission of this report, dated 01/09/2018.

Planning - COMPLETED
Estimated Project Cost: $341,735
Internal Cost: $36,828
External Cost: $304,907
Estimated Start: 5/13
Estimated End: 1/25/17

Execution
CITO Approval: 1/26/17
Execution Cost: $1,061,828
Internal Cost: $284,207
External Cost: $777,621
Execution Start: 9/30/16
Execution End: 10/26/17
Project is on Hold Until: 6/30/18
Execution Cost to Date: $998,878
Internal Cost to Date: $253,441
External Cost to Date: $745,437

Close-Out
Estimated Project Cost: $16,432
Internal Cost: $5,016
External Cost: $11,416
Estimated Start: 8/17
Estimated End: 10/17

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved
Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project on hold.
Recast - Changed scope or missed targeted goals (by more than 30 percent).
Reporting insufficient.
Updated key information, occurring after this report period.
Project Manager certified in Project Management Methodology
The Kansas Department of Commerce, America’s Job Link Alliance – Technical Support (AJLA–TS) needs to purchase a new storage solution and upgrade compute. The current storage array solution is 90% utilized, out of support on the EMC VNX Storage Array and Recover Point support ended on 1/31/18. We are currently limited to 25 drives or 14 terabytes (TBs) of remaining capacity, have no data reduction services (dedupe and compression), and most importantly no disk-level encryption. To meet security requirements, we need to add encryption for all state customers. The new solution is needed to meet AJLA–TS’s current and future demands for the efficient and seamless delivery of services to state customers to meet data redundancy requirements.

**For the Reporting Period:** The detailed plan received CITO approval on 4/20/17*

**Planning - COMPLETED**
- Estimated Project Cost: $0
- Estimated Start: 10/17
- Estimated End: 5/18

**Execution**
- CITO Approval: 4/2/18*
- Execution Cost: $449,125
  - Internal Cost: $5,530
  - External Cost: $443,595
- Execution Start: 3/23/18
- Execution End: 5/25/18
  - Execution Cost to Date: $0
  - Internal Cost to Date: $0
  - External Cost to Date: $0

**Close-Out**
- Estimated Project Cost: $0
- Estimated Start: 5/18
- Estimated End: 5/18
Health and Environment, Kansas Department of (KDHE)

eWIC Implementation Project

CITO High-Level Approval: 2/17/16  Project Manager: Jared Flewelling
CITO Detailed Plan Approval: 9/29/17
Project Cost: $2,530,955 (Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost: $2,627,589

Execution Project Cost: $2,449,377  Execution Cost to Date: $1,406,969
Internal Cost: $184,092  Internal Cost to Date: $137,915
External Cost: $2,265,285  External Cost to Date: $1,269,054
Execution Start: 2/6/17  Execution End: 6/8/18

Funding Source for Project Cost
USDA Nutrition Services and Administrative 11%
USDA Technology Funds 89%

The purpose of this project is to move the Kansas Woman, Infants and Children (WIC) Program from issuing client’s food benefits on paper checks to an electronic benefit transfer (eWIC) process. In December 2010, the Health Hungry-free Kids Act was signed into law, which mandates that all states implement eWIC by October 2020.

The move to eWIC includes issuance of benefits; client’s redemption of the benefits at WIC authorized grocery stores and settlement procedures to insure fiduciary integrity. Project deliverables will include specific implementation activities, services, hardware and materials.

For the Reporting Period: Progress of the project continues to move smoothly. The pilot was conducted during this quarter to great success. Full roll-out of the project begins 1/10/18.

Planning - COMPLETED
Estimated Project Cost: $71,338
  Internal Cost: $71,338
  External Cost: $0
Estimated Start: 12/15  Estimated End: 9/29/17

Execution
CITO Approval: 12/20/17
Execution Cost: $2,449,377  Execution Cost to Date: $1,406,969
Internal Cost: $184,092  Internal Cost to Date: $137,915
External Cost: $2,265,285  External Cost to Date: $1,269,054
Execution Start: 2/6/17  Execution End: 6/8/18

Close-Out
Estimated Project Cost: $10,240
  Internal Cost: $10,240
  External Cost: $0
Estimated Start: 6/18  Estimated End: 8/18

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved

* Updated key information, occurring after this report period.
+ Project Manager certified in Project Management Methodology

Published: February 2018
Health and Environment, Kansas Department of (KDHE) (Continued)

ICIS-Air Implementation

CITO High-Level Approval: 11/7/17  Project Manager: Greg Hockenberger
CITO Detailed Plan Approval: 12/20/17
Project Cost: $667,494  (Est. planning, execution, close-out)
Est. Future Yrs. of Operational Cost: $120,000

Execution Project Cost: $578,944  Execution Cost to Date: $305,565
Internal Cost: $0  Internal Cost to Date: $0
External Cost: $578,944  External Cost to Date: $305,565
Execution Start: 1/8/18  Execution End: 10/18/18
Adjusted Execution End: 9/7/18

Funding Source for Project Cost
EPA Exchange Network Grant 33%  cQuest, FIS/CDP, Maximus
EPA Multiuse Grant 30%
Air Fee & Fines Fund 37%

The purpose of this project is to replace the I-Steps database to manage permitting, compliance, and enforcement data and upload required elements to EPA's ICIS-Air database. In 2014, ICIS-Air was brought online and KDHE was awarded a grant in 2014 to replace I-Steps with a compliant nCore application developed by Windsor Solutions, Inc.

This move to nCore includes, CROMEER compliant user interface, permitting, enforcement, workflow, reports, and an interface to our document management system. Project deliverables will include specific implementation activities, services, hardware, and materials.

Project Status: The project is progressing on time and budget. The work breakdown structure (WBS) was updated to move the project forward six weeks as vendor had extra resources available to configure forms, work flows and database customizations quicker than anticipated. We have completed functionality design and are wrapping up data mapping from existing databases.

Planning - COMPLETED
Estimated Project Cost: $88,550
Internal Cost: $0
External Cost: $88,550
Estimated Start: 2/16  Estimated End: 1/18

Execution
CITO Approval: 12/20/17
Execution Cost: $578,944  Execution Cost to Date: $305,565
Internal Cost: $0  Internal Cost to Date: $0
External Cost: $578,944  External Cost to Date: $305,565
Execution Start: 1/8/18  Execution End: 10/18/18
Adjusted Execution End: 9/7/18

Close-Out
Estimated Project Cost: $0
Estimated Start: 10/18  Estimated End: 10/18
Health and Environment, Kansas Department of (KDHE) (Continued)

KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services

Reprocurement Project II
CITO High-Level Approval: 9/11/14  Project Manager: Lou Ann Gebhards
CITO Detailed Plan Approval: 2/29/16
Recast II Plan Approval: 11/16/16
Estimated Project Cost: $88,914,046
Est. 3 Future Yrs. Of Operational Cost: $115,444,136

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</table>

Funding Source for Project Cost
SGF 10%  DXC Technology
Medicaid 90%

Planned Overall Cost (cumulative)  Actual Expenditures (not cumulative)
Project I - $91,054,801  $8,037,468
Project II - $88,914,046  See above Execution Cost to Date

The statutory mission of the KDHE-DHCF is to develop and maintain a coordinated health policy agenda that combines effective purchasing and administration of health care with health promotion oriented public health strategies. The powers, duties, and functions of the Department are intended to be exercised to improve the health of the people of Kansas by increasing the quality, efficiency, and effectiveness of health services and public health programs. The proposed project will allow KDHE-DHCF to develop, enhance and implement an MMIS (Medicaid Management Information System) which is a critical cornerstone of KDHE’s overall vision of accessible quality health care services for Kansans at an affordable cost to the State. The modernized MMIS will support KDHE’s strategic plans for the increased use of health information technologies and emerging health care initiatives that will improve health care quality, effectiveness, and efficiencies in Kansas. KDHE wants to construct the modernized MMIS in such a way that it is modular and reusable. The Kansas Eligibility and Enforcement System (KEES) and the modernized MMIS will form the basis for the entire enterprise. The estimated project costs include estimated costs for consulting services supporting Internal Verification and Validation (IV&V) and a System Architect.

The State’s delivery system and supporting technology operate in an environment of constant change to remain current with federal, legislative, and emerging demands. This project must meet the following objectives:
1. Take over the existing MMIS system within six (6) months from the date of contract award.
2. Implement or enhance the MMIS to process encounters, such that there is increased functionality for oversight and reporting of managed care organizations (MCO).
3. Provide innovative options to process fee-for-service (FFS), mental health (MH), and MCO claims.
KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project II (Continued)

4. Maintain existing components that allow for the reuse of a modular structure for core data categories (e.g., member, provider, service authorization, historical claims and encounters data).
5. Support the administration and oversight of existing and expanding service delivery models.
6. Improve on existing data management processes and implement innovative processes to improve the management of data such as identification of data deficits, report on deficiencies, and facilitate resolution of data deficiencies.
7. Improve on accessibility within the system and usability of data across KDHE enterprise systems to improve the agency’s ability to administer Medicaid and other State supported programs.
8. Maximize the State’s qualification for enhanced federal financial participation (FFP) for MMIS development, implementation, and operations.
9. Ensure federal standards compliance including compliance with the CMS (Centers for Medicare & Medicaid Services) Medicaid IT Supplement, 11-01, Seven Conditions and Standards (7C&S).
10. Develop a phased approach that keeps risk low achieves successful accomplishments and meets State and Federal timeframes.
11. Provide a cost-efficient plan.
12. Manage the MMIS systems development, implementation, and on-going maintenance to secure and maintain federal certification for the MMIS.
13. Improve analytical capabilities to enhance policy development and support predictive modeling.

For the Reporting Period: Stage 1 of this project went live on 3/12/18. Included in this stage are four modules (Customer Self Service Portal (CSSP), Provider Management, Program Integrity and Data Warehouse), plus a portion of the fifth module 9Dashboard reporting). Implementation continues for State 2 with reviewing of various deliverables for the Claims, Financial, KEES Integration and Managed Care Enrollment Broker modules.

In January, the proposed new date for Stage 2 as August 2019. Since then, DXC has proposed an implementation of May 2020. They are still working to provide more detail to the schedule for Stage 2 by performing extensive in-house examination of tasks and resources. The more detailed schedule is due to be delivered by 4/26/18. It will then be reviewed by KDHE, Cognosante (Testing Quality Assurance and Certification Support contractor), and Software Engineering Services – SES (IV&V vendor).

The Independent Validation and Verification (IV&V) vendor continues to provide monthly and quarterly reports. The eighth quarterly report was delivered in early February and finalized 2/22/18. The team was back for interviews for the ninth quarterly report (January-March) the week of 4/16/18.

PMO, Team Leads, Steering Committee and Change Control Board continue to meet regularly. PMO and Team Lead meetings are weekly, Steering Committee and Change Control Board meet every other week.
Five new Contract Change Requests were finalized in December 2017 through March 2018. CCR-17 formalizes the two-stage certification process. CCR-18 was written to add modular furniture to the test site. CCR-19 repealed CCR-18 as we found space in a state building that was better suited for connectivity and was already furnished. The testers will be moving sometime this spring. CCR-20 agrees to additional costs and an extension of the State 2 schedule. CCF-21 agrees to have DXC perform State 2 User Acceptance Testing.

Recast
Subproject IIa – Stage 1 Development-Implementation
CITO Approval: 11/16/16
Execution Cost: $21,073,695  Execution Cost to Date: $2,979,842
Internal Cost: $3,933,712  Internal Cost to Date: $229,434
External Cost: $17,139,983  External Cost to Date: $2,750,408
Execution Start: 10/1/16  Execution End: 10/16/17

Subproject IIb – Stage 2 Development-Implementation
CITO Approval: 11/16/16
Execution Cost: $48,321,208  Execution Cost to Date: $2,650,435
Internal Cost: $6,904,480  Internal Cost to Date: $467,497
External Cost: $41,416,728  External Cost to Date: $2,182,938
Execution Start: 10/1/16  Execution End: 8/13/19

Subproject III – Fiscal Agent Certification and Operations
CITO Approval: 11/16/16
Execution Cost: $5,811,088  Execution Cost to Date: $223,200
Internal Cost: $1,382,500  Internal Cost to Date: $7,200
External Cost: $4,428,588  External Cost to Date: $216,000
Execution Start: 10/1/16  Execution End: 12/23/19

Close-Out
Estimated Project Cost: $4,675,815
Internal Cost: $136,220
External Cost: $4,539,595
Estimated Start: 6/19  Estimated End: 12/19

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved

Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project on hold.
Recast - Changed scope or missed targeted goals (by more than 30 percent).
Reporting insufficient.
Project Manager certified in Project Management Methodology

Updated key information, occurring after this report period.
Investigation, Kansas Bureau of (Continued)

Security Architecture Modernization – Identity Access Management (SAM-IAM) II – Infrastructure

- CITO High-Level Plan Approval: 1/12/15  Project Manager: Laura Bohnenkemper
- CITO Detailed Plan Approval: 5/23/16
- CITO Recast Plan Approval: 10/9/17
- Project Cost: $275,350  (Planning, execution and close-out)
- Est. 3 Future Yrs of Operational Cost: $135,000

- Execution Project Cost: $275,350  Execution Cost to Date: $195,910
- Internal Cost: $0  Internal Cost to Date: $0
- External Cost: $275,350  External Cost to Date: $195,910
- Execution Start: 10/2/17  Execution End: 3/21/18

Funding Source for Project Cost
- State General Fund (SGF) 1%
- Traffic Records Coord. Council (TRCC) Grant 37%
- National Hwy Traffic Safety Admin (NHTSA) 61%
- State Traffic Records Enhancement Fund (TREF) 1%

Planned Overall Cost (cumulative)  Actual Expenditures (not cumulative)
SAM-IAM I -- $1,223,094  $746,202
SAM-IAM II -- $275,350  See above Execution Cost to Date

The existing Kansas Criminal Justice Information Services (KCJIS) Security Architecture has been in place essentially unchanged since 1999. This architecture has been robust and strong enough to serve the needs of the KCJIS community and the nationwide law enforcement community (who have a need to access Kansas criminal justice information) over that time. While system upgrades and updates have occurred in the intervening years, the overall architecture has not changed.

With the assistance of a Justice Assistance Grant (JAG), the KBI and KCJIS began the process in SFY2013 of performing a Strategic Assessment of the KCJIS Security Architecture. This assessment was thorough and assisted in the development of a strategic plan, adopted by the KCJIS Committee and currently in the process of implementation in a phased approach. The assessment identified areas of opportunity and necessary adaptation for KCJIS.

Additionally, KCJIS is involved in several projects designed to improve or provide new information to its users when they are complete. These projects have necessitated an architecture change within KCJIS applications. While the current KCJIS Security Architecture may be sufficient to support the modified KCJIS application architecture, it is unknown to what extent updated security architecture could provide additional flexibility and opportunity for the KCJIS user base.

The overall management of user and user group rights to applications is performed by an Identity and Access Management (IAM) solution. Previously KCJIS has been limited in its ability to provide services and information to a wide range of user types due to limitations of its IAM solution. Furthermore, the implementation of new applications could be greatly streamlined and simplified with a stronger and more standards-based IAM solution. Local agency ease of use is a primary driver for this change as well.
Security Architecture Modernization Identity Access Management II (SAM-IAM) (Continued)

The assessment, procurement/development, and deployment of a new IAM solution is a critical piece of the overall strategic plan laid out in the previously completed Strategic Assessment of the KCJIS Security Architecture.

Recast II: Project continues work under a new schedule.

For the reporting period: During the last quarter, we encountered a three-week delay. Availability of scheduled resources for work later in the project was subsequently impacted. Due to schedule conflicts with internal resources as well as the vendor’s availability to schedule onsite time for go-live, we have postponed the go-live until next quarter. This has been done to coordinate with a yearly conference to maximize opportunity for face-to-face training for as many end users across the state as possible and increase the impact of training to effect ultimate project success.

Project Status: Project is in alert due to a schedule overrun

Recast

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<thead>
<tr>
<th>Execution</th>
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</thead>
<tbody>
<tr>
<td>CITO Approval:</td>
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<td>Adjusted Execution End:</td>
<td>6/30/18</td>
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</table>

Close-Out

| Estimated Project Cost: | $0 |
| Internal Cost: | $0 |
| Estimated Start: | 3/18 |
| Estimated End: | 6/18 |

*Updated key information, occurring after this report period.*
**Kansas Criminal Justice Information System (KCJIS)**

<table>
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<thead>
<tr>
<th>Funding Source for Project Cost</th>
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<tr>
<td>State Traffic Record Fund</td>
<td>85%</td>
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<tr>
<td>National Highway Transportation Safety Administration Section 408 Grant</td>
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**Planned Overall Cost (cumulative)**

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**Actual Expenditures (not cumulative)**

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<tr>
<td>Kansas eCitation III</td>
<td>See above Execution Cost to Date</td>
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</table>

**Project Gains**

Kansas eCitation I – Detailed design and core technology deployment completed. Production implementation and functional enhancements completed.

Kansas eCitation II – Project continued working with law enforcement agencies within the State to build participation in the project.

The Kansas Criminal Justice Information System (KCJIS) commissioned this Strategic Plan for the development and implementation of a statewide electronic traffic citation (eCitation) system, with a central traffic citation information repository (central repository) accessible by state, local, and federal agencies, and the public. This eCitation system is an integral part of the statewide Traffic Records Coordinating Committee (TRCC) governed Traffic Records System (TRS) program initiated in 2005 and will integrate with KCJIS. The TRS will be a virtual data warehouse that will provide state and local agencies with the ability to efficiently access traffic data to increase the safety of the motoring public. It will bring together information that is currently housed in separate, isolated repositories at the Kansas Department of Transportation (KDOT), Kansas Highway Patrol (KHP), Kansas Department of Revenue (KDOR), Kansas Bureau of Investigation (KBI), Kansas Department of Health and Environment (KDHE), Kansas Board of Emergency Medical Services (KBEMS) and other agencies. As a vital component of the TRS system, the goal is to implement a statewide eCitation system through which traffic citation data can be collected, analyzed, and distributed accurately, quickly, and at cost-effectively for the benefit of the public and state, local, and federal agencies. The approach to the eCitation system is consistent with and extends the common vision developed for the TRS. It also reflects the desires, efforts and outcomes of interested state agencies in migrating toward a more accurate, efficient, and cost-effective capture and exchange of traffic data through modern technological electronic processes. Through the creation of a statewide eCitation system, KCJIS will transform the capture, storage, exchange and use of traffic data.
Kansas eCitation II (Continued)

of traffic citation data from the current mixed system of mostly manual data entry and some electronic storage and exchange to a fully electronic system. **Project received Subproject II Detailed Plan approval on 12/8/11. The adjusted costs removed Master Entity Index (MEI) costs from the project. This work is being performed in a separate project. **Recast II: Recast plan will complete the System Integration subproject of the original plan. **Recast III: The recast plan will continue to work on Subproject IV and to reach out to Kansas law enforcement agencies to build participation in the project.

**For the Reporting Period:** Recast was approved on 3/14/18. As of the end of the quarter (12/31/17), the vendor and project team have assessed the impact of accounting for business rule changes required in the e-Citation system. The project team is in the process of recasting the project. The project team is working with the Enterprise Project Management Office (EPMO) to finalize the needed documentation for recasting the subproject.

The project team continues to reach out to agencies for participation in the e-Citation repository.

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* Updated key information, occurring after this report period.
Unemployment Insurance (UI) is a joint state-federal program. The program is federally funded and administered by states who must conform and comply with requirements of federal law. Further, states must meet federal performance mandates and standards. A key area of emphasis for UI performance is “integrity.” Integrity is the ability of states to properly pay valid UI claims to authentic claims. To this end, the federal government has provided Supplemental Budget Request (SBR) opportunities to the states to enhance integrity performance. The objective of this project is to enhance KDOL’s integrity initiatives through an improvement in UI-related data quality and the subsequent deployment of data analytics tools. The data quality work encompassed by this project has a secondary objective and benefit of facilitating future efforts to modernize KDOL’s outdated UI information technology infrastructure. Objectives: (1) Perform data management/integration-type activities with the end objective creating, persisting, and refreshing a single, cleansed, high quality, system of record data store that is fed by multifarious current KDOL UI production databases. One outcome of this activity will be to better position KDOL for full UI IT System Modernization; the second outcome is to enable a quality data repository in which UI Integrity and Fraud analytics and reporting can be executed. (2) Using the data store created above and a contractor-provided Business Intelligence suite of tools enhance KDOL’s current integrity related discovery and case investigation automation capabilities, and augment with pattern discovery, predictive analysis and ranking high risk potential fraud. KDOL require additional data matching capabilities and data enrichment capabilities to provide further insight into integrity analysis as well as normal benefit adjudication processes. An overall outcome expected from this effort is reducing fraud prior to payments being improperly distributed by KDOL.
KDOL Data Management and Data Analytics (Continued)

For the reporting period: The project began execution on 6/21/17 but did not receive CITO approval of the detailed plan until 1/9/18.

The project is progressing on schedule with a targeted completion of May 2019. Invoicing by vendor is in line with the schedule and work accomplished to-date and in accordance with the contract. The project is being executed in nine distinct phases. Phases A (Tool Readiness) is 100% complete and was completed on schedule. Phase B1/B2 (Benefits Integrity Data) is 99% complete and will complete on schedule on 4/16/18. Phases E4 (NDNH) was started on 3/15/18 and is scheduled to be completed 6/29/18. Phase E1 (Integrity Discovery Reporting) will begin 4/1/18.

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<tr>
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<td>External Cost:</td>
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<tr>
<td>Estimated Start:</td>
<td>9/16</td>
</tr>
<tr>
<td>Estimated End:</td>
<td>2/18</td>
</tr>
</tbody>
</table>

**Execution**

| Execution Project Cost: | $3,328,963 |
| Execution Cost to Date: | $1,380,775 |
| Internal Cost: | $27,095 |
| Internal Cost to Date: | $0 |
| External Cost: | $3,301,868 |
| External Cost to Date: | $1,380,775 |
| Execution Start: | 6/21/17 |
| Execution End: | 5/24/19 |

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<td>5/19</td>
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</table>
Labor, Kansas Department of (KDOL) (Continued)

KDOL Incarceration Database and Victim Notification Service (ID & VNS)

A CITO High-Level Approval: 9/22/15  Project Manager: Wayne Dirks
CITO Detailed-Level Approval: 3/24/16
+ Estimated Project Cost: $620,564  (Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost: $1,629,000

Execution Project Cost: $620,564  Execution Cost to Date: $579,000
   Internal Cost: $20,000  Internal Cost to Date: $0
   External Cost: $600,564  External Cost to Date: $579,000
Execution Start: 10/28/15  Execution End: 12/14/17
   Adjusted Execution End: 7/1/18
   Adjusted Execution End: 6/25/18

Funding Source for Project Cost  Vendor
USDOL UI Automation Grant  97%  Appriss, Inc.
UI Operational Grant  3%

Unemployment Insurance (UI) Claims and Incarceration:
Under unemployment regulations, unemployment insurance claimants cannot receive benefits while incarcerated. They must be able to work, available to work, and actively seeking work – this is not possible while incarcerated. Applying for unemployment benefits while in jail is an act of fraud. Catching such violations demands time-consuming cross-matching of records from dissimilar sources. KDOL’s unemployment division does not enjoy a fully automated process in identifying these attempts.

Victim Notification Services in Kansas:
Despite the growing use of automated victim notification systems, non-automated victim notification delivered by agency staff via phone, email, mail, or in person is still in use. Kansas does not have a statewide victim notification system which places the task of notification on victim’s advocates, sympathetic law enforcement agents, and the limited resources of agencies that may have been involved in a case. The Attorney General’s office, Kansas Sheriff’s Association and other Kansas Law enforcement agencies wish to provide a statewide victim notification service to alert citizens who want to know when an offender is released from incarceration.

For the Reporting Period: This project began execution on 10/28/15 with the detailed level plan not receiving CITO approval until 3/24/16.

Planned completion date of the execution phase is July 2018. Ten of 80 county sheriffs that were initially interested in participating in the project are having problems actually making the necessary changes in their organizations to participate. Our vendor, Appriss, is working with these sheriffs to resolve these problems and are also seeking participation from other sheriffs so that the project goal of having 80 sheriffs participate can be met. These last-minute changes have extended the project six months. Two more counties came online this quarter bringing the number to 70.
KDOL Incarceration Database and Victim Notification Service (ID & VNS) (Continued)

Project Status: Project is in alert due to a schedule overrun of 25%.

Planning - COMPLETED
Estimated Project Cost: $0
Internal Cost: $0
External Cost: $0
Estimated Start: 10/15 Estimated End: 2/16

Execution
Execution Project Cost: $620,564 Execution Cost to Date: $579,000
Internal Cost: $20,000 Internal Cost to Date: $0
External Cost: $600,564 External Cost to Date: $579,000
Execution Start: 10/28/15 Execution End: 12/14/17
Adjusted Execution End: 7/1/18
Adjusted Execution End: 6/25/18

Close-Out
Estimated Project Cost: $0
Internal Cost: $0
External Cost: $0
Estimated Start: 12/17 Estimated End: 2/18

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved

* Updated key information, occurring after this report period.
The Kansas Department of Labor, Division of Workers’ Compensation (DWC) launched the DigiComp planning project, the goal of which was to develop a strategy for replacing the core KDOL/DWC legacy information system. As a result of the DigiComp planning project, an overall strategy was identified, which included the following key goals: Improve Customer Service; Reduce Administrative Costs; Increase Operational Efficiency and Effectiveness; and Improve Data Quality and Integrity.

The initial planning phase of DigiComp has been completed, and a development vendor has been selected for the build phase. KDOL/DWC is currently working closely with the selected vendor, CapTech, to begin developing requirements for the new system, which has been given the name OSCAR. Once completed, the new system will synergize the numerous processes, files, and offices involved in all workers’ compensation cases per the key goals outlined above. Notably, the new system will function almost entirely without the need to generate paper files, which have proven inefficient from both a cost and time perspective for KDOL/DWC, and a necessary evil in their current system.

To further alleviate its reliance on paper once the new system is completed, KDOL/DWC has begun a new initiative involving scheduled scanning of docketed case files (dockets). (Note that there are other “undocketed” case files and settlements which have already been scanned.) As such, KDOL/DWC has obtained a vendor to scan select docketed files, deliver the scanned images to KDWC in an appropriate file format and structure, and, with appropriate authorization, shred the paper contents of the dockets. KDOL/DWC has made an agreement with the state use scanning vendor, BTCO, under the instruction of the Kansas Department of Administration. Based on the percentage of activity, all dockets created between 1/1/2011 and the replacement system’s completion (Q4 2018) will be scanned. Dockets will be scanned in parallel with the development of the KDOL/DWC’s replacement information system.

The decision to scan selected dockets falls in line with the four key goals initially established by DigiComp, which will be carried out in the OSCAR system. Scanning dockets will improve customer service and operational efficiency by providing KDOL/DWC judicial staff instantaneous digital access to docket files. Further, the scanning of paper files inherently eliminates their shelf life and assures their preservation well into the future. Finally, scanning dockets will greatly diminish the need for physical storage space, shipping, printing, and all their associated costs.

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and PIER approved

* Updated key information, occurring after this report period.

Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Recast - Changed scope or missed targeted goals (by more than 30 percent).
Reporting insufficient.
Project Manager certified in Project Management Methodology
KDOL Worker’s Compensation Back-Scan Initiative (Lorax) Project

For the Reporting Period: We are continuing to use SFTP Transfer for electronic files. These will continue to be physically stored until the implementation of our new Workers Compensation system, with the third and fourth cycles being returned to KDOL on 3/14/18. The sixth and seventh cycles were picked up on 3/14/18, and scanning of those is now in progress.

Project Status: Project is in caution status due to a task completion rate of 85%.

Planning - COMPLETED
Estimated Project Cost: $0
Internal Cost: $0
External Cost: $0
Estimated Start: 12/16 Estimated End: 7/17

Execution
Execution Project Cost: $371,460 Execution Cost to Date: $248,526
Internal Cost: $11,500 Internal Cost to Date: $8,194
External Cost: $359,960 External Cost to Date: $240,332
Execution Start: 7/25/17 Execution End: 12/3/18
Adjusted Execution End: 12/31/18
Adjusted Execution End: 1/4/19

Close-Out
Estimated Project Cost: $16,000
Internal Cost: $1,000
External Cost: $15,000
Estimated Start: 12/18 Estimated End: 1/19

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved
* Updated key information, occurring after this report period.
Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project on hold.
Recast - Changed scope or missed targeted goals (by more than 30 percent).
Reporting insufficient.
Project Manager certified in Project Management Methodology
Labor, Kansas Department of (KDOL) (Continued)

KDOL Worker’s Compensation Digitization Implementation (OSCAR) Project

CITO High-Level Approval: 6/3/16  Project Manager: Sheryl Linton
CITO Revised High-Level Approval: 6/22/17
CITO Detailed Level Approval: 12/4/17
Project Cost: $8,229,600 (Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost: $1,575,000

Execution Project Cost: $7,944,700  Execution Cost to Date: $4,192,142
  Internal Cost: $560,000  Internal Cost to Date: $180,401
  External Cost: $7,384,700  External Cost to Date: $4,011,741
Execution Start: 4/3/17  Execution End: 11/30/18  Adjusted Execution End: 12/12/18

Funding Source for Project Cost
KS Div. of Worker’s Comp Fee Fund  100% Vendor
Cap Tech Ventures, Inc.

The State of Kansas has a traditional workers’ compensation program, requiring employers to insure workers’ compensation coverage for their employees, who receive benefits, including medical treatment and income replacement benefits, for workplace accidents and diseases, regardless of fault. In exchange for these benefits, workers are barred from bringing tort lawsuits against their employers and co-workers for their injuries. In lieu of insurance, employers can apply to become self-insured, or can join a group self-insured risk pool.

Most Kansas workers are covered by workers’ compensation - provided they work for an employer that has an annual payroll of more than $20,000; agricultural employers are exempt from coverage. Such employers may elect to come under the workers’ compensation laws, however. Similarly, sole proprietors, partners, limited liability company members, and certain unpaid volunteers are not covered unless they elect to do so. Conversely, employees who own more than 10% of the stock of a corporation may elect out of coverage.

KDWC is responsible for administering Kansas’ workers’ compensation laws. (See KSA 74-712 & 75-5708.) The Division, which is part of the Department of Labor, is administered by a Director, and is organized into 3 sections: Public Resource, Operations, and Legal. Each section organizes itself into units, which are engaged to perform agency functions.

The overall purpose of the Kansas workers’ compensation program can be summarized as follows:
• Ensure accident prevention and workplace safety programs are adopted across Kansas
• Ensure workers have a straightforward and certain remedy for workplace injuries
• Ensure employers have a predictable cost for the risk of covered workplace injuries
• Ensure injuries are dealt with quickly and efficiently, minimizing lost time from work
• Ensure workers’ compensation laws are administered fairly and without bias
• Keep administrative costs low
KDOL Worker’s Compensation Digitization Implementation Project (OSCAR) (Continued)

In fulfilling this purpose, the Division’s functions can be outlined as follows:

- Collect, store, and publish information
- Ensure adequate insurance coverage
- Establish allowable medical services
- Resolve disputes
- Investigate and prosecute fraud
- Monitor safety programs

To fulfill its business requirements, KDWC utilizes a variety of technologies and systems. The core information system, Biltmore, is outdated and organized around an inefficient and inflexible data model, utilizes manual status updates based on numerous action codes, and is not integrated with other systems, such as the imaging system and various other databases. History and audit tracking is not well supported.

For the Reporting Period: This project is currently in execution, working on Track Nine of Fourteen. There are two late deliverables pending completion, Cut-Over Plan and Data Migration Plan. Both plans are in progress with completion expected during the second quarter 2018. CPI and SPI slipped a little this quarter, but the project remains on track and on-time.

Project Status: Project is in caution due to a deliverable completion rate of 88%.

Planning - COMPLETED

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Execution

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| Execution End:           | 11/30/18   |
| Adjusted Execution End:  | 12/12/18   |

Close-Out

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<td>Estimated End:</td>
<td>4/19</td>
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</table>

Meeting targeted goals.

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Project Stopped/Canceled.

Project completed and waiting for PIER.

Infrastructure Project

Project completed and PIER approved

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

Published: February 2018
Revenue, Kansas Department of (KDOR) (Continued)

KanLicense II (was KanDrive)

CITO Detailed Plan Approval: 11/4/15
CITO Recast II Plan Approval: 8/8/17
Project Cost: $2,565,862
Est. 3 Future Yrs of Operational Cost: $258,000

Execution Project Cost: $2,565,862
Internal Cost: $75,958
External Cost: $2,489,904
Execution Start: 3/13/17

Funding Source for Project Cost
DMV Mod Fund 2390 100% Vendor

Planned Overall Cost (cumulative) Actual Expenditures (not cumulative)
- KanLicense I $6,134,114 $5,637,832
- KanLicense II $2,565,862 See above Execution Cost to Date

The KanDrive project is being both recast and undergoing a name change. The name is being changed to KanLicense II due to KDOT having a public facing initiative using the KanDrive name which predates this project.

The recast is being done to ensure adherence to the original cost and schedule estimates. The contract has been converted from a time and materials to fixed bid as a part of that effort. Originally the project was divided in to KanDrive Parts I and II, running parallel, with staggered start dates and concurrent completion dates. The full functionality of the original part one and limited functionality from part two have been combined into the recast KanLicense II project.

This project focusses on driver licensing issuance and driver record control. The project aims at moving the existing mainframe system to a modern and efficient web-based client server system.

Project Gains
KanDrive I: Achievements of KanDrive I include:
- Data – Conversion of legacy information
- Infrastructure – Upgrade to telecommunication circuits
- Code – Web-based with a relational database
- Processes – Business requirements integrated with use cases and test cases
- Driver’s Issuance and Solutions – functionality present in quality assurance and user acceptance testing.

* Updated key information, occurring after this report period.
KanLicense II (was KanDrive) (Continued)

For the Reporting Period: The KanLicense II project team and AAMVA has completed its CDLIS and PDPSA structured end to end testing cycles. The AAMVA Quality Assurance Team is performing their analysis, review and recommendations based on the test plan results. The KanLicense project team is finalizing the last of the Driver’s licensing and solutions priority severity level 1 defects prior to establishing a potential Go-Live date. All of the external stakeholders’ integrations and interfaces have been successfully tested and ready for acceptance.

Recast:

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Execution Cost to Date: $2,230,316
Internal Cost to Date: $115,917
External Cost to Date: $2,114,399
Execution End: 1/31/18
Adjusted Execution End: 2/28/18
Adjusted execution End: 5/31/18

Close-Out
Estimated Project Cost: $0
Internal Cost: $0
External Cost: $0
Estimated Start: 1/18
Estimated End: 1/18

* Updated key information, occurring after this report period.
Transportation, Kansas Department of (KDOT)
Construction Management System (CMS) Replacement Project – Implementation Effort

CITO High-Level Approval: 4/4/16  Project Manager: Lanny Campbell/Javier Zarazua
CITO Detailed Plan Approval: 4/28/16
Estimated Project Cost: $6,397,659  (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: $571,500

Execution Project Cost: $6,391,779  Execution Cost-To-Date: $2,999,419
Internal Cost: $1,515,624  Internal Cost-To-Date: $605,348
External Cost: $4,876,155  External Cost-To-Date: $2,394,071
Estimated Execution Start: 5/9/16  Estimated Execution End: 4/14/21

Funding Source for Project Cost Vendor
State Highway Fund (SHF) 84%  Info Tech
Federal Hwy Admin (FHWA) Accelerated
Innovative Deployment (AID) Grant 16%

KDOT is seeking to replace its current CMS system in order to lower future support costs and minimize the risk of system downtime as a result of technology failure. KDOT is seeking a solution that has low implementation and maintenance costs and allows for technology and business process improvements to be achieved readily. KDOT has a relatively stable business environment that has a low demand for business transformation. As a result, the direction the analysis led us was to consider and ultimately select a Commercial-Off-The-Self (COTS) solution to address our needs.

KDOT decided to implement AASHTOWare Project Construction and Materials™ to replace its legacy CMS system. This solution goes well together with KDOT’s other AASHTOWare modules we are currently using for Preconstruction and Civil Rights.

For the Reporting Period: Subproject 2 – The project has completed all functional workshops that will help to define both Construction and Materials screen configurations, agency views and reports. Work is continuing on the configuration updates, interface development, data migration, testing and updating of the training documentation. Next quarter, the team will begin preparing its project plan for Subproject 3.
Construction Management System (CMS) Replacement Project – Implementation Effort (Continued)

Planning – COMPLETED
Estimated Project Cost: $0
Internal Cost: $0
External Cost: $0
Estimated Start: 7/15 Estimated End: 5/16

Execution
Subproject I – Kick Off and Workshops - COMPLETED
CITO Approval: 4/28/16
Execution Project Cost: $1,879,157 Execution Cost to Date: $2,317,751
Internal Cost: $476,874 Internal Cost to Date: $476,874
External Cost: $1,402,283 External Cost to Date: $1,840,877
Execution Start: 5/9/16 Execution End: 4/14/21
Adjusted Execution End: 5/4/21
Adjusted Execution End: 10/20/17

Subproject II – Workshops and Configuration
CITO Approval: 7/20/17
Execution Project Cost: $1,687,334 Execution Cost to Date: $450,388
Internal Cost: $229,419 Internal Cost to Date: $84,885
External Cost: $1,457,915 External Cost to Date: $365,503
Execution Start: 10/23/17 Execution End: 2/7/19

Subproject III – Configuration, Testing and End User Documentation
CITO Approval: Not Yet Requested
Execution Project Cost: $1,264,612 Execution Cost to Date: $0
Internal Cost: $194,055 Internal Cost to Date: $0
External Cost: $1,070,557 External Cost to Date: $0
Execution Start: 2/8/19 Execution End: 1/29/20

Subproject IV – Pilot, End User Training and Production
CITO Approval: Not Yet Requested
Execution Project Cost: $1,566,556 Execution Cost to Date: $0
Internal Cost: $615,276 Internal Cost to Date: $0
External Cost: $951,280 External Cost to Date: $0
Execution Start: 1/30/20 Execution End: 4/14/21

Close-Out
Estimated Project Cost: $5,880
Internal Cost: $5,880
External Cost: $0
Estimated Start: 4/21 Estimated End: 5/21

Meeting targeted goals.
Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled.
Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.
Project on hold.
Infrastructure Project
Recast - Changed scope or missed targeted goals (by more than 30 percent).
Project completed and PIER approved
Reporting insufficient.
* Updated key information, occurring after this report period.
+ Project Manager certified in Project Management Methodology

Published: February 2018
Transportation, Kansas Department of (Continued)

K-Hub

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Funding Source for Project Cost

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<tr>
<td>Federal Hwy Admin (FHWA) Accelerated Innovative Deployment (AID) Grant</td>
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Today Kansas has over 140,000 miles of roadway making Kansas third in the nation in terms of public road miles. This road network includes over 10,500 miles of federal and state highways, coupled with over 130,000 of non-state highways that cover 105 counties and 627 cities. The Kansas Department of Transportation (KDOT) is tasked with the responsibility of planning, building and maintaining a statewide transportation system that meets the needs of Kansas. A statewide transportation system provides the basis for KDOT’s Strategic Management Plan.

Crucial to KDOT’s mission, the Bureau of Transportation Planning maintains the Control Section Analysis System (CANSYS) through the bureau’s Geospatial Information Systems (GIS) group. The current CANSYS II database houses Kansas road network information and went through the last major upgrade in 1999/2000. The K-Hub project is an opportunity to develop a combined statewide geospatially enabled roadway and transporting data management system that allows KDOT to efficiently meet current and future business requirements. The scope of K-Hub includes: replacement of the current CANSYS II database; installation of new user interfaces; development of customized reports and data output routines; development of customized interfaces to KDOT and external business areas; and deployment of mobile and distributed data entry capabilities.

Project Status: Group 2 system interface designs were completed this quarter. The K-HUB project team continues working with the vendor on validation of road network data ahead of another planned data migration. The team has also identified the potential to use a COTS conflation tool from an existing KDOT product which would eliminate the need for custom development in the Transcend solution. KDOT is performing an analysis to verify the COTS product will meet K-HUB needs and to determine impacts on the K-HUB project. The team plans to submit a change request next quarter to update the project plan.

Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

Infrastructure Project

Project completed and PIER approved

* Updated key information, occurring after this report period.
K-Hub (Continued)

Planning - COMPLETED
Estimated Project Cost: $446,350
  Internal Cost: $50,000
  External Cost: $396,350
Estimated Start: 10/14 Estimated End: 7/16

Execution
Subproject I – R&H COTS Implementation 1 & 2 / System Interfaces -- COMPLETE
CITO Approval: 6/13/16
Execution Cost: $1,046,852 Execution Cost to Date: $852,260
  Internal Cost: $137,397 Internal Cost to Date: $111,857
  External Cost: $909,455 External Cost to Date: $740,403
Execution Start: 7/15/16 Execution End: 12/21/17

Subproject II – R&H COTS Implementation 3 / System Interfaces / SLD
CITO Approval: 7/18/17
Execution Cost: $1,380,645 Execution Cost to Date: $340,579
  Internal Cost: $185,286 Internal Cost to Date: $35,111
  External Cost: $1,195,359 External Cost to Date: $305,468
Execution Start: 7/18/17 Execution End: 2/8/19

Subproject III – Custom Modules / System Interfaces
CITO Approval: Not Yet Requested
Execution Cost: $1,315,277 Execution Cost to Date: $0
  Internal Cost: $183,804 Internal Cost to Date: $0
  External Cost: $1,131,473 External Cost to Date: $0
Execution Start: 4/13/18 Execution End: 10/28/19

Subproject IV – System Interface Development 2
CITO Approval: Not Yet Requested
Execution Cost: $666,044 Execution Cost to Date: $0
  Internal Cost: $86,565 Internal Cost to Date: $0
  External Cost: $579,479 External Cost to Date: $0
Execution Start: 10/11/19 Execution End: 11/2/20

Close-Out
Estimated Project Cost: $16,789
  Internal Cost: $1,789
  External Cost: $15,000
Estimated Start: 7/16 Estimated End: 8/16

Meeting targeted goals. Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled. Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER. Project on hold.
Infrastructure Project Recast - Changed scope or missed targeted goals (by more than 30 percent).
Project completed and PIER approved Reporting insufficient.

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology
The Fort Hays State University Enterprise Resource Planning (ERP) Implementation project seeks to increase operational efficiencies and support university growth through incorporation of modern information technology facilitating centralized data and streamlined processes. For this objective to be realized FHSU must replace aging legacy systems which are nearing end-of-life in terms of both support and the scalable functionality required to meet the fluctuating needs of twenty-first century higher education.

**For the Reporting Period:** Subprojects HR/Payroll and Finance: The HR/Payroll and Finance Projects are 100% complete. Workday Human Capital Management, Payroll, and Finance is LIVE at Fort Hays State University as of 12:00am CT 4/9/17.

Subprojects Student Wave 1 and Student Wave 2: Subproject Student Wave 1 successfully completed on schedule and on budget. Subproject Student Wave 2 has begun and just completed the Architect Phase. Many blockers have been identified and it has been realized by both parties that the functionality needed for these blockers will not be available for our current go-live date. We are in the beginning stages of review of our contract and will see how we move forward. We will submit a recast plan after we have this confirmed.

**Project Status:** Project is in Alert status do to a schedule overrun of 39%.
FHSU ERP Implementation (Continued)

Subproject I – HR/Payroll – COMPLETE
CITO Approval: 12/9/15
Execution Cost: $1,816,237 Execution Cost to Date: $2,999,644
Internal Cost: $146,880 Internal Cost to Date: $538,876
External Cost: $1,669,357 External Cost to Date: $2,460,768
Execution Start: 11/30/15 Execution End: 1/24/17
Adjusted Execution End: 4/7/17

Subproject II – Financials – COMPLETE
CITO Approval: 12/9/15
Execution Cost: $1,709,838 Execution Cost to Date: $2,999,644
Internal Cost: $146,880 Internal Cost to Date: $538,876
External Cost: $1,562,958 External Cost to Date: $2,460,768
Execution Start: 11/30/15 Execution End: 1/3/17
Adjusted Execution End: 4/7/17

Subproject III – Student Wave I-Admissions and Recruiting -- COMPLETE
CITO Approval: 12/9/15
Execution Cost: $2,151,680 Execution Cost to Date: $1,917,832
Internal Cost: $146,880 Internal Cost to Date: $773,610
External Cost: $2,004,800 External Cost to Date: $1,144,222
Execution Start: 7/11/16 Execution End: 10/31/17
Adjusted Execution End: 10/31/18

Subproject IV – Student Wave II-Curriculum Management, Financial Aid, Student Records
CITO Approval: 12/9/15
Execution Cost: $2,151,679 Execution Cost to Date: $0
Internal Cost: $146,880 Internal Cost to Date: $0
External Cost: $2,004,799 External Cost to Date: $0
Execution Start: 8/15/17 Execution End: 6/1/18

Subproject V – Student Wave III-Academic Advising and Student Financials
CITO Approval: Not Yet Requested
Execution Cost: $2,151,679 Execution Cost to Date: $0
Internal Cost: $146,880 Internal Cost to Date: $0
External Cost: $2,004,799 External Cost to Date: $0
Execution Start: 8/15/17 Execution End: 6/1/18

Subproject VI – Post-Production Support
CITO Approval: Not Yet Requested
Execution Cost: $1,521,607 Execution Cost to Date: $0
Internal Cost: $38,652 Internal Cost to Date: $0
External Cost: $1,482,955 External Cost to Date: $0

Close-Out
Estimated Project Cost: $0 Estimated End: 7/18

Meeting targeted goals. Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled. Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER. Project on hold.
Infrastructure Project Recast - Changed scope or missed targeted goals (by more than 30 percent).
Project completed and PIER approved Reporting insufficient.

* Updated key information, occurring after this report period. + Project Manager certified in Project Management Methodology

Published: February 2018
Projects and Infrastructure

The core enterprise system at PSU is a UniVerse database written in UniVerse Basic language. The original system was built in 1984. There have been many successes over the years; however, with the advances in technology, we have a system that is outdated and fragile. After much consideration, the university leadership is in agreement that a stable, industry-standard solution that allows for advancement in the areas of emerging technologies and data integrity needs to be identified.

The Pittsburg State University (PSU) Oracle Cloud Project will implement solutions for Finance (ERP), Human Capital Management (HCM) and Planning and Budget (PBCS). These systems comprise the core of the administrative system for the University.

Recast II: PSU will be replacing two core systems (ERP and HCM). The remaining core system, which will not be replaced at this time, is our SIS (Student Information Services). As can be imagined, these three systems have a high degree of interaction and integration. We also have numerous third-party products that communicate with our core systems. It will be critical that core processes be modified during the Oracle Cloud implementation for continuity of service to our campus and users.

Recast III: PSU will continue working on Sub-Projects three through six.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

** Selected key information, occurring after this report period.**
PSU Oracle Cloud Implementation III (Continued)

For the Reporting Period: Sub-Project 4 implementation continued through the first quarter of 2018. The HCM additional modules were successfully implemented and the system was ready at the end of January. Full use for campus-wide users for these modules will begin in the spring when performance evaluations are done. PBCS was successfully implemented and is at post go-live support.

Recast
Subproject III – Implementation of HCM - COMPLETE
CITO Approval: 6/12/17
Execution Cost: $230,138
Internal Cost: $13,000
External Cost: $217,138
Execution Start: 3/17/17
Execution Cost to Date: $183,586
Internal Cost to Date: $20,000
External Cost to Date: $163,586
Execution End: 7/31/17

Subproject IV – Oracle Cloud HCM Additional Modules - COMPLETE
CITO Approval: 9/11/17
Execution Cost: $226,360
Internal Cost: $19,949
External Cost: $206,411
Execution Start: 10/2/17
Execution Cost to Date: $239,183
Internal Cost to Date: $21,815
External Cost to Date: $217,368
Execution End: 1/11/18

Subproject V – Planning and Budget Cloud Services (PBCS)
CITO Approval: Not Yet Requested
Execution Cost: $142,566
Internal Cost: $8,866
External Cost: $133,700
Execution Start: 8/28/17
Execution Cost to Date: $0
Internal Cost to Date: $0
External Cost to Date: $0
Execution End: 1/15/18

Subproject VI – Oracle Cloud HCM Additional Modules
CITO Approval: Not Yet Requested
Execution Cost: $206,709
Internal Cost: $35,709
External Cost: $171,000
Execution Start: 10/2/17
Execution Cost to Date: $0
Internal Cost to Date: $0
External Cost to Date: $0
Execution End: 1/11/18

Close-Out
Estimated Project Cost: $0
Internal Cost: $0
External Cost: $0
Estimated Start: 11/18
Estimated End: 11/18

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved
* Updated key information, occurring after this report period.
+ Project Manager certified in Project Management Methodology

Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project on hold.
Recast - Changed scope or missed targeted goals (by more than 30 percent).
Reporting insufficient.
Pittsburg State University (PSU) (Continued)

PSU SAN Replacement Project

CITO High-Level Approval: 10/27/17  Project Manager: Luecrita Haraughty
Revised CITO High-Level Approval: 1/18/18
CITO Detailed Plan Approval: 2/2/18

Project Cost: $294,176 (Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost: $13,300

Execution Project Cost: $294,176  Execution Cost-To-Date: $293,648
Internal Cost: $0  Internal Cost-To-Date: $0
External Cost: $294,176  External Cost-To-Date: $293,648
Execution Start: 1/25/18  Execution End: 7/17/18

Funding Source for Project Cost
General Operating Fund  15%  VISTA IT Group
Federal Grant Fund  85%

The project will acquire, install, configure, and make operational the agency’s storage area network (SAN) hardware. The agency is seeking to replace its Storage Area Network (SAN). The agency’s current SAN hardware is over five and one-half years old. The manufacturer (X-IO) has ended all production and our support will end February 2017. X-IO shut down their production facility in May 2016. We have an array that is within 5% of failure and do not have enough free space to move everything off of it. KDOL will benefit from productive gains, business continuity improvements, end-of-life risk reduction, and part availability risk reduction.

For the Reporting Period: Project received detailed-level approval on 2/2/18. PS was able to move very swiftly to get this project moving in the execution phase. Equipment was purchased, and initial configuration was complete. Installation of the equipment at all three physical locations has been completed. Vista/Hedvig was on site to assist with getting the system live and testing. All has gone well, and the infrastructure team is in the process of migrating servers and data to the new equipment and system.

Planning – Completed
Estimated Project Cost: $0  Estimated End: 2/18
Estimated Start: 10/17

Execution Project Cost: $294,176  Execution Cost to Date: $293,648
Internal Cost: $0  Internal Cost to Date: $0
External Cost: $294,176  External Cost to Date: $293,648
Execution Start: 1/25/18  Execution End: 7/17/18

Close-Out
Estimated Project Cost: $0  Estimated End: 8/18
Estimated Start: 7/18

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Page 38  Published: February 2018
COMPLETED PROJECTS SECTION

Projects in this section have completed the Execution Phase and the quarterly project status reporting requirement. In accordance with ITEC Policy 2530 Project Management, agencies must maintain procedures for conducting lessons learned on IT projects during the formal closing of a project close-out process and prepare a Post Implementation Evaluation Report (PIER). Projects remain in the Completed Projects section until the CITO receives and accepts the PIER.

TERMS

CITO Council  A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.

Execution Start  This is the start date on the current CITO approved detailed plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.

Execution End  This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.

Project Cost  Planning, execution and close out dollars of a project.

Adjusted  Agency modified schedule and or cost by less than 10%.

PIER  Post Implementation Evaluation Report. The PIER documents the history of a project and provides recommendations for other projects of similar size and scope.

PIER Final Project Cost  Final Project Costs as reported in the PIER.

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved

Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project on hold.
Recast - Changed scope or missed targeted goals (by more than 30 percent).
Reporting insufficient.

Updated key information, occurring after this report period.
Project Manager certified in Project Management Methodology
PROJECT REPORT OVERVIEW

January-February-March 2018

PROJECTS WITH PIERS RECEIVED

Fort Hays State University (FHSU)

Hyper-Converged Data Center and Backup

CITO Detailed Plan Approval: 1/8/14  Project Manager: Mark Griffin
Project Cost: $765,192  (Est. planning, execution, close-out)
PIER Final Project Cost: $777,003
Execution Start: 5/31/17  Execution End: 1/18/18
PIER Approved: 2/12/18

Fort Hays State University (FHSU) has a backup system (EMC Avamar) that has reached End of Service Life 10/31/2016 and is no longer supported. That same backup system has reached maximum capacity and can no longer provide the desired storage retention. Additionally, FHSU has a six-year old SAN (EMC VNX 5300) that is also in need of replacement. And, finally, FHSU is in the process of migrating their physical servers to virtual and are in need of adding and replacing several virtual host systems. The timing is right to replace all of this equipment with a new hyper-converged data center and backup system. The benefits of moving to a hyper-converged data center are many. Some of the benefits are: simplified administration with a single pane of glass for server and storage administration; greater mobility for workloads and applications; much better scalability for future growth; improved data protection with quicker and easier restores; simplified tech support in having one vendor to address server, storage, and network issues; reduced physical space required; and reduced power consumption. Fort Hays State University also has a significant amount of unstructured data being stored outside of its data center that is not backed up. As a second part of this project, FHSU would like to bring that data into the data center so that it can be backed up and managed properly. A potential third phase would be putting a new Disaster Recovery Plan in place. Ideally, we would replicate the new data center to a remote secondary location.

Information Technology Services, Office of (OITS)

Load Balancer Upgrade - Infrastructure

CITO Detailed Plan Approval: 10/10/17  Project Manager: Toni Roberts
Project Cost: $298,990  (Est. planning, execution, close-out)
PIER Final Project Cost: $298,990
Execution Start: 6/12/17  Execution End: 3/6/18
PIER Approved: 4/12/18*

This project is a greatly simplified version of scope and tasks performed for the initial installation of the existing load balancers as part of the Microsoft Office 365 Project. The current production load balancer platforms can additionally provide significant value in the area of cybersecurity as well as other areas, however because of the age and model of existing hardware, they need to be upgraded to meet federal regulatory compliance. This upgrade has been identified as necessary to implement vital cybersecurity solutions for the benefit of the enterprise. The project includes replacing the existing production load balancers with newer federally compliant models of the same platform.

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved

* Updated key information, occurring after this report period.

C  Caution - Changed scope, or missed targeted goals (by more than 10 percent).
A  Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Y  Project on hold.
+  Recast - Changed scope or missed targeted goals (by more than 30 percent).
E  Reporting insufficient.

Published: February 2018
PROJECT REPORT OVERVIEW

January-February-March 2018

PROJECT WITH PIERS RECEIVED

Information Technology Services, Office of (OITS) (Continued)

EBIT ServiceNow Service Desk Project

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<tr>
<th>CITO Detailed Plan Approval:</th>
<th>12/5/17</th>
<th>Project Manager: Jason Marsh</th>
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<tr>
<td>Project Cost:</td>
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<td>(Est. planning, execution, close-out)</td>
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<td>PIER Final Project Cost:</td>
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<td>Execution End: 3/6/18</td>
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<tr>
<td>PIER Approved:</td>
<td>4/12/18*</td>
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</tbody>
</table>

The Executive Branch Information Technology (EBIT) ServiceNow Project is comprised of scope and tasks to consolidate all Tier 1 Service Desks of each state agency. This project consists of configuring an Enterprise Service Desk cloud service to manage incident and problem tickets, implementing a Service Catalog to request services, and developing a knowledge base for searchable solutions. Also, we will be hiring a full-time staff and training them to cover the 24/7 Service Desk. The three state agencies that will be brought on board are OITS, DCF, and KDOR with an end goal of onboarding the remaining agencies after AD Consolidation has occurred.

Labor, Kansas Department of (KDOL)

KDOL Tax Audit Software

<table>
<thead>
<tr>
<th>CITO Detailed Plan Approval:</th>
<th>10/2/17</th>
<th>Project Manager: Wayne Dirks</th>
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<tr>
<td>Project Cost:</td>
<td>$322,399</td>
<td>(Est. planning, execution, close-out)</td>
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<td>Execution Start:</td>
<td>7/19/17</td>
<td>Execution End: 1/23/18</td>
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<tr>
<td>PIER Approved:</td>
<td>4/12/18*</td>
<td></td>
</tr>
</tbody>
</table>

Funding Source for Project Cost

US Dept. of Labor Misclassified Worker Grant 100%

Kansas Department of Labor (KDOL) Unemployment Insurance (UI) Tax Unit is seeking to acquire computer software that will help the division accomplish the following goals: for auditors to save up to 50% of their time preparing and completing audits, better detection of misclassified workers which will allow KDOL to improve collections by 10%, ensure compliance with USDOL Tax Performance System audit requirements, see substantial time savings because reports will be easier to access by Audit Supervisors and KDOL staff, see substantial time savings because Audit supervisors doing TPS reviews will find errors much easier, and leverage KDOL current data infrastructure. KDOL Tax Division is responsible to ensure compliance with Federal and State Unemployment Insurance Tax laws. The division accomplishes this by the following tactics: audit at least 1% of the state's employers annually for compliance with all applicable federal and state laws, perform necessary liability and benefit investigations, and collect and process all necessary employer reports and contributions. The division has identified a trend that more employers are improperly classifying workers as independent contractors in an attempt to reduce their UI contributions liability.

Meeting targeted goals.
Project Stopped/Canceled.
Project completed and waiting for PIER.
Infrastructure Project
Project completed and PIER approved

* Updated key information, occurring after this report period.

Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project on hold.
Recast - Changed scope or missed targeted goals (by more than 30 percent).
Reporting insufficient.
Project Manager certified in Project Management Methodology.

Completed

Return to Index

Page 41 Published: February 2018
PROJECT REPORT OVERVIEW

January-February-March 2018

PROJECT WITH PIERS RECEIVED

Revenue, Kansas Department of (KDOR) (Continued)

Revenue Forecasting and Modeling Project
- CITO Detailed Plan Approval: 11/21/16
- Project Cost: $758,314 (Est. planning, execution, close-out)
- **PIER Final Project Cost:** $732,596
- Execution Start: 12/5/16
- Execution End: 12/13/17
- **PIER Approved:** 1/20/18

The Division of Taxation along with the Secretariat Service Bureau of Research and Analysis within KDOR have been tasked with procuring a contractor for implementing an economic and revenue modeling COTS software. In addition, software will be procured from the same contractor that will develop microsimulations for tax fiscal notes. This will be a fixed price contract that will provide KDOR, 1) A Forecasting Model built in the software which forecasts individual income tax; 2) Documentation of Forecasting Model which will assess historical data to validate accuracy and sensitivity; 3) Updated Forecast Model after six (6) months from delivery of Forecast Model; 4) Parameter file for Microsimulation Model and Report containing baseline and simulation revenue estimates.
PROJECT REPORT OVERVIEW

PROJECTS WITHOUT PIERS RECEIVED

Investigation, Kansas Bureau of
KBI Livescan Equipment Purchase II – Infrastructure
CITO Recast Plan Approval: 12/8/17  Project Manager: Nicole Hamm
Project Cost: $303,037  (Est. planning, execution, close-out)
PIER Final Project Cost: Execution Start: 5/1/17  Execution End: 12/5/17
PIER Approved:

Recast II: The Kansas Bureau of Investigation (KBI) received grant funding to purchase 19 livescan machines with the 16-NCHIP-02 grant at the beginning of 2016. KBI was then awarded the 17-NCHIP-01 grant at the end of 2016 to purchase an additional 18 machines. This project would allow for the purchase of 37 new livescan fingerprint machines for local agencies in the state of Kansas. Currently, there are several counties that do not have a livescan machine for criminal justice purposes. Additionally, there are many other counties who are operating under old, outdated technology with their livescan machines. In calendar year 2014, the KBI received and processed 9,551 manual adult criminal fingerprint cards and 1,739 manual juvenile criminal fingerprint cards. Adding 37 livescan machines would ensure that every county in the state has the ability to electronically capture fingerprints and palm prints. Purchasing these machines would allow for electronic fingerprint capture and will ensure that criminal history data is collected quickly and more accurately. KBI would have the ability to receive and process approximately 34,810 criminal fingerprint submissions electronically with the purchase of these 37 additional livescan machines. The jurisdictions have established an Automated Identification System (AFIS) and are implementing procedures to ensure their AFIS is compatible with FBI Next Generation Identification standards.
PROJECT REPORT OVERVIEW January-February-March 2018

APPROVED PROJECTS SECTION

Approved Projects have received high-level CITO project plan approval as outlined in ITEC Policy 2400 r 1 - Project Approval. Projects are still in the planning or vendor selection phase. Projects are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

The estimated project cost and timeframes remain as estimates until the agency submits a detailed project plan, has it approved by the appropriate CITO and begins the Execution Phase.

TERMS

CITO Council
A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.

Estimated Execution Start
This is the estimated start date on the current CITO approved high level plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase and or installation, code development, etc.). This date remains an estimate until the execution phase begins.

Estimated Execution End
This is the estimated end date on the current CITO approved high level plan.

Estimated Project Cost
Estimated planning, execution and close out dollars of a project.

Est. 3 Future Yrs. of Operational Cost
Three future years of operational/maintenance/ongoing costs after the project is completed.

Funding Source for Project Cost
This item calls for identification of financing by percentage of funding source.

Meeting targeted goals.
Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Project Stopped/Canceled.
Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project completed and waiting for PIER.
Project on hold.

Infrastructure Project
Recast - Changed scope or missed targeted goals (by more than 30 percent).

Project completed and PIER approved
Reporting insufficient.

Updated key information, occurring after this report period.
Project Manager certified in Project Management Methodology
Children and Families (DCF), Kansas Department of

HB2015 Project
CITO High-Level Plan Approval: 6/19/14
Estimated Project Cost: $2,467,454 (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: $16,578
Estimated Execution Start: 7/3/14  Estimated Execution End: 7/1/15

Funding Source for Project Cost
Social Welfare Fund 34%
Federal Match 66%

This project is to modify the DCF KAECSES-CSE (Department for Children and Families, Kansas Automated Eligibility Child Support Enforcement System - Child Support Enforcement) to include non-IV-D Child Support collections which are currently being handled by the firm of Young Williams through their management of the Kansas (Child Support) Payment Center.

This work effort is required by Kansas House Bill 2015. This will allow for all Child Support cases (Title IV-D of the Social Security Act and Non-Title IV-D) to be created and stored in one central location.

The child support collections will be distributed pro-rata over all child support debtor’s orders.

This work is also required by Federal law mandating the creation of a Federal Case Registry containing all Child Support cases (IV-D and non-IV-D) that are issued or modified as reported to the State Case Registry.

KAECSES-CSE will be modified to include non-IV-D Child Support information in the database, provide for interfaces with the Kansas Payment Center and district courts as required, modify user interfaces and provide additional reporting functionality to support the non-IV-D activities.

For the Reporting Period: Tasks associated with this project remain on hold. DCF Executive Management continues to examine its long-term IT strategy and determine the correct prioritization of its short-term IT initiatives to achieve its primary objectives with the current funds available.
Children and Families, Kansas Department for (DCF) (Continued)

Kansas Prevention and Protection Services (PPS) Results Oriented Management (ROM) Project

CITO High-Level Plan Approval: 1/22/18
Estimated Project Cost: $371,808 (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: $304,776
Estimated Execution Start: 11/15/17 Estimated Execution End: 6/29/18

Funding Source for Project Cost
- State General Fund 63%
- Federal (Title IV-E) Adoption Assistance 1%
- Federal (Title IV-E) Foster Care Program 2%
- Casey Programs 34%

The Department for Children and Families (DCF) Prevention and Protection Services (PPS) unit is seeking to partner with the University of Kansas (KU) to implement the Results Oriented Management (ROM) electronic reporting tool to improve management and service practice for all levels of DCF PPS staff. The ROM application will be used for reporting, ad hoc analysis, program evaluation, and research of longitudinal data associated with management of the PPS programs. The tool was originally developed by KU in 2004 and has been implemented and utilized successfully in 11 states to improve the performance of similar programs.

DCF, KU, and Casey Family Programs, the nation’s largest operating foundation focusing on safely reducing the need for foster care, have partnered to implement ROM for DCF PPS. KU related project implementation costs will be completely funded through KU grants and Casey Family Programs’ funding. The remainder of the costs, PPS and Information Technology Services (ITS) staff, hardware, and software licenses, will be funded through normal PPS and IT operating budgets.

For the Reporting Period: Project received high-level CITO approval on 1/22/18. The CITO high-level plan documents have been approved and the project team successfully presented to the E-CITO leadership team. The project began the planning phase in October 2017 and the execution phase in November 2017 based on prior approval by Phil Witmer, the former E-CITO, and the Human Services EBIT PMO anticipates the CITO detailed plan will be submitted in April 2018.
Children and Families, Kansas Department for (DCF) (Continued)

Kansas Prevention and Protection Services (PPS) Structured Decision Making (SDM) Project

CITO High-Level Plan Approval: 1/18/18
Estimated Project Cost: $912,261 (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: $265,200
Estimated Execution Start: 3/28/18 Estimated Execution End: 4/30/19

Funding Source for Project Cost
State General Fund 97%
Federal Title IV-E Fund 3%

The State of Kansas, Department for Children and Families (DCF), Prevention and Protection Services (PPS) program is acquiring and implementing a Structured Decision Making (SDM) system to assist in the assessment of child safety and risk for KS children under the supervision of the agency. Current Kansas assessment and the subsequent child outcomes have been found deficient in a federal review.

KS PPS State and contractor staff routinely conduct in home visits and other interviews to ascertain child safety and risk and to determine the optimum placement arrangement for children being served by the agency. To support and improve this activity, PPS will acquire and implement the SDM application.

In 2015, the federal Administration for Children and Families, Children’s Bureau (ACF/CB), conducted a review of KS DCF PPS. In the review, ACF found a number of deficiencies in the Kansas agency that it requires the state to address. In their report, reissued in 2017, under Item 3 of their review, “Risk and Safety Assessment and Management”, they stated, “Kansas received an overall rating of Area Needing Improvement”. An additional finding stated that Child safety assessments are not always completed in timely manner.

In response to these and other findings of the federal review, and in response to an associated Legislative Post Audit, PPS prepared a Program Improvement Plan (PIP). In the plan, PPS defined Goal number one to be to, “Ensure safety for children by improving risk and safety assessment and monitoring throughout the life of the case.” Among the strategies laid out in the plan to achieve this goal, PPS committed to, “Obtain [a] new assessment tool for implementation.” The acquisition and implementation of the SDM fulfills this pledge and will greatly improve PPS’ ability to identify risk and safety issues and better protect the children of Kansas.

For the Reporting Period: Project received high-level CITO approval on 1/22/18. The CITO high-level plan documents have been approved and the project team successfully presented to the E-CITO leadership team. The project began the planning phase in July 2017 and the Human Services EBIT PMO anticipates the CITO detailed plan will be submitted in June 2018.
Investigation, Kansas Department of (KBI)

Automated Biometric Identification System (ABIS) Feasibility Study Project

CITO High-Level Approval: 7/5/17
Revised CITO High-Level Approval: 3/15/18
Estimated Project Cost: $278,354 (Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost: $0
Estimated Execution Start: 7/9/18
Estimated Execution End: 7/29/18

Funding Source for Project Cost
Record Check Fee Fund (RCFF) 100%

The Kansas Bureau of Investigation wishes to conduct a feasibility study for the Automated Biometric Identification System (ABIS). The KBI has been using ABIS technology since 1987 (this is commonly known as the Automated Fingerprint Identification System, or AFIS). The current system went live in 2007 and underwent basic system refreshment in 2012. Currently, there are multiple electronic means of capturing fingerprints located in 105 counties that are connected to the KBI ABIS. Many entities depend on this technology such as Courts, Law Enforcement, Civil Employers, as well as other Government Agencies. The Automated Biometric Identification System (ABIS) consists of multiple subsystems, including the transaction router, archive system, biometric matchers, mug shots and scars, marks and tattoos system, workstations, and a customized workflow to meet the KBI requirements. The KBI ABIS has interfaces with the KBI Message Switch, Computerized Criminal History (CCH) system, the Missouri State Highway Patrol (MSHP) and the Federal Bureau of Investigation (FBI). The Federal Bureau of Investigation has issued standards and requirements that the KBI strives to be compliant with, and which are consistent with those put forth by the National Institute of Standards and Technology (NIST). The existing Automated Biometric Identification System (ABIS) does not have the capability or flexibility to add on other biometrics such as mugshots facial, and iris recognition. The KBI needs more flexibility to take advantage of the updated technology available today while maintaining compatibility with national standards. Additionally, a broad range of non-criminal justice agencies and organizations utilize the system heavily for background checks during employment processes, and it is critical that the system is as accurate and effective as possible to serve these customers. As the utilization of the system has increased with additional statutory requirements for various agencies to conduct fingerprint-based checks, system capacity and responsiveness has been impacted. The current system lacks the flexibility to effectively integrate with modernized infrastructure generally within the KBI operational environment. The KBI must replace the existing dated Fingerprint Identification System in order to take advantage of updates in technology and architecture and to serve the current and future needs of the State of Kansas.

For the Reporting Period: The Revised High-Level Plan received CITO approval on 3/15/18.
Kansas State University (KSU)

KSU 2017 Border Firewall Replacement

<table>
<thead>
<tr>
<th>CITO High-Level Approval:</th>
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<tr>
<td>Estimated Project Cost:</td>
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Funding Source for Project Cost
State General Fund (SGF) 100%

The border, core and data center firewalls are in need of replacement. Core and data center firewalls will be out of support October 1, 2017. Software patches and hardware replacement parts are no longer available. There will be no support assistance from the vendor for the firewall which means if the firewall is down, the systems behind the firewall are down as well. This would impact a number of services, such as monitoring of Honeywell systems, Alertus, and security cameras. The core and data center firewalls are needed because of legacy virtual and physical infrastructure.

We need improved protection for the KSU network and infrastructure beyond what the current firewalls provide; all the next generation border firewalls will allow better detection and prevention of issues in real time vs our current firewalls where we rely on problems being reported internally or externally. Next generation border firewalls will reduce the number of exploited machines, thus reducing staff time spent on remediation.

With increasing levels of attacks against our network, we need firewall systems that will help us protect against continuing attacks on an ongoing basis. University networks are scanned for vulnerabilities by cyber criminals looking for opportunities to access and exfiltrate information or use university systems for nefarious activities.

For the Reporting Period: The High-Level Plan received CITO approval on 9/19/17.
PLANNED PROJECTS SECTION

Planned projects are in the conceptual stage and have estimated costs and timeframes. The project estimates listed are rough estimates and are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

When a project plan is developed for CITO approval, a more accurate estimate will be available. Projects remain in the Planned Projects section until the agency decides whether or not to move forward with the project.

Approximately 95% of the projects in this section are identified in the agencies annual 3 - Year IT Management and Budget Plans, which a part of includes current and three years of long range planning for IT projects, in accordance with K.S.A 75-7210. The other 5% are disclosed through the Division of Purchases, INK, Specifications, Agency notification, etc.

TERMS

CITO Council

A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.

Estimated Planning Start

Estimated planning start date for an identified Planned Project.

Estimated Closeout End

Estimated planning end date for an identified Planned Project.

Estimated Project Cost

Estimated planning, execution and close out dollars of a project.

Est. 3 Future Yrs. of Operational Cost

Three future years of operational/maintenance/ongoing costs after the project is completed.

CITO Project Determination

The date the CITO issues a determination letter to the agency stating an IT effort is a CITO reportable project.

Anticipated Funding Source for Project Cost

This item calls for identification for forecasted financing by percentage of funding source.

- Meeting targeted goals.

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

\n
Project on hold.

Recast - Changed scope or missed targeted goals (by more than 30 percent).

Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology
PLANNED PROJECTS

EXECUTIVE BRANCH

Corrections, Kansas Department of (KDOC)

Kansas Juvenile and Adult Correction System (KJACS)
Previously Titled: “Total Offender Activity and Documentation System / Offender Management Information System (TOADS/OMIS)”

CITO Approval: Not Yet Requested
Estimated Project Cost: $17,000,000-$22,000,000* (Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost: $3,000,000*
Estimated Planning Start: To Be Determined
Estimated Close-Out End: To Be Determined
CITO Project Determination Date: 11/5/07
CITO Project Determination Updated: 1/20/15

Anticipated Funding Source for Project Cost
- State General Fund - To Be Determined
- Grant Funding - To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The Department’s business objective in replacing TOADS/OMIS/Juvenile Applications is to support the agency’s offender reentry and risk reduction efforts in addition to providing enhanced end user productivity capabilities by reducing the effort required to capture, modify and analyze the information related to activities of offender case management. OMIS originated from a purchased package acquired approximately 35 years ago, and TOADS was developed approximately 15 years ago. The three main juvenile systems are currently being combined into one. However, that new system will be lacking in several key areas including reentry and risk reduction. Having juvenile and adult information together in one system will allow for our users to see a person’s full history and allow for more informed decisions in the case management process. The new system will permit us to create and leverage a robust data model enabling us to enhance our analytical capabilities while adhering to new federal Extensible Markup Language (XML) standards for communications with other criminal justice agencies. It will also be more efficient to use by the agency as well as enable KDOC to realize added functionality. When implemented, the system will provide the lowest possible level of annual recurring costs while enhancing public safety.
Kansas Juvenile and Adult Correction System (KJACS) (Continued)

Previously Titled: “Total Offender Activity and Documentation System / Offender Management Information System (TOADS/OMIS)

E-Government: The vast majority of this information must be secured and will not be available for public access; however, the new system will provide information necessary to populate approved data elements for viewing through our public access web site Kansas Adult Supervised Population Electronic Registry (KASPER) which provides basic information relating to all past and present offenders. This new system will be completely mapped to the new Extensible Markup Language (XML) standard defined by the federal government which is designed to facilitate communications between all criminal justice agencies.

Technical Architecture: This project will leverage web and relational database technologies permitting us to move away from proprietary and inefficient document technologies. We will also be identifying technologies for use in this project which will permit both mobile and disconnected access to the system.

Project Description and Scope: The replacement system will be used throughout the agency to encompass all aspects of managing offenders from Community Corrections through Post Incarceration Supervision.

Project Status: This is a planned project once funding has been secured. Original Project Determination Letter was dated 11/5/07. Updated Project Determination Letter provided on 1/20/15.
Health and Environment, Kansas Department of (KDHE)

Bureau of Environmental Remediation Database (BER Database)

CITO Approval: Not Yet Requested
Estimated Project Cost: $899,000* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: $64,934*
Estimated Planning Start: January 2017
Estimated Close-Out End: January 2018
CITO Project Determination: 11/28/16

Anticipated Funding Source for Project Cost
- Environmental Response Fund 5%
- Environmental Stewardship Fund 10%
- Underground Storage Tank Trust Fund 80%
- Dry Cleaning Trust Fund 5%

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The project objective is to develop a database that will work for many different programs within KDHE, it will allow cross-program data reports, electronic form and payment submission, pre-filled reports for annual renewal and submittal by customers and KDHE, and it will allow KDHE to position themselves for better technology enhancements in the future.

E-Government: This will allow customers of KDHE to submit electronically forms previously submitted by fax, email, and mail-in. It will allow those same customers to submit electronically fees required for permits and those costs associated with a spill or cleanup requirement. It will allow the public, customers of KDHE, and KDHE to quickly visualize the needs and requirements associated with Environmental Remediation.

Technical Architecture: Electronic payment, Electronic form submission, Electronic application submission, Reports on demand, one database rather than 15 different databases. Web Forms, Database (SQL or Oracle), and Fee payment.

Project Description and Scope: KDHE, Bureau of Environmental Remediation, Storage Tanks, VCP, SCP, RMP, EUC, Orphan Sites, Dry Cleaners, Brownfields, Site Assessment, Spills (Financial Only), Natural Resource Damage, and Superfund. Business today as each of these programs as a separate database, future plans are to combine all areas into one database.

Project Status: Preparing the request for proposal to gain interest from possible vendors.
Health and Environment, Kansas Department of (KDHE) (Continued)

**Bureau of Water EPA E-Reporting Project (BOW E-Reporting)**

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<tr>
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<tr>
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**Anticipated Funding Source for Project Cost**
- EPA Exchange Network Grant
- EPA Performance Partnership Grant
- Water Fee Funds

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

**Project Business Objective(s) or Motivator(s):** The Kansas Department of Health and Environment (KDHE), Bureau of Water (BOW) currently uses a number of Oracle based systems to support Kansas Federal wastewater and stormwater discharge permitting and compliance programs. In late 2015, the US EPA implemented the Clean Water Act National Pollutant Discharge Elimination System (NPDES) Electronic Reporting Rule, which requires electronic reporting of NPDES information rather than the currently required paper-based reports from permitted facilities that discharge to water of the United States.

**E-Government:** With the new BOW system, customers will be able to submit all NPDES permits, annual reports, and monitoring data, electronically on one system where previously reports and permits were submitted via paper. This new system will improve customer service to the public by streamlining and simplifying forms and data entry pages, providing a more versatile and user-friendly system.

**Technical Architecture:** Infrastructure will be comprised of an external cloud hosted server environment consisting of a physical web application and database server. The system will feature electronic form submission, electronic application submission, and reports on demand.

**Project Description and Scope:** KDHE, Bureau of Water National Pollution Discharge Elimination System (NPDES) oversees the permit application, annual report submission, and water quality reporting for the Confined Animal Feeding Operation (CAFO), industrial and commercial stormwater, and the commercial, industrial and municipal wastewater programs. To meet the EPA E-Reporting requirements, all permit, annual reporting, and monitoring data must be reported electronically to EPA.

**Project Status:** Preparing gap analysis contract
Investigation, Kansas Bureau of (KBI)

Kansas Incident Based Reporting Replacement

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Anticipated Funding Source for Project Cost
To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): An aged Kansas Incident Based Reporting System (KIBRS) system no longer supports the needs of local law enforcement or state and federal agencies requiring incident data. The existing system does not provide timely nor accurate data and is not sufficiently extensible to meet the needs of new collaborative efforts such as N-Dex. The system must be replaced.

E-Government: Through the use of the Internet and electronic communications the KIBRS system will collect comprehensive incident and arrest data that is essential for a comprehensive Central Criminal History Repository. The Criminal History Repository provides timely information to criminal history agencies across the nation, but only when it is coupled with timely incident and intelligence data can it realize its value as an investigative and crime analysis tool.

Technical Architecture: The project will move the state and the Criminal History Repository forward dramatically in the areas of Service Oriented Architecture and the adoption of robust Extensible Markup Language (XML) technologies. It will place Kansas at the leading edge of state Criminal History Repositories and crime analysis capabilities.

Project Description and Scope: All criminal justice agencies in the state of Kansas will have access to new, reliable incident information for crime reporting and analysis. All agencies with directly programmed connections to the existing KIBRS system will be directly affected.

Project Status: A needs assessment is currently underway. It is planned to be completed first quarter FY18. On completion of the assessment, a high-level project plan will be developed.
Pharmacy, Kansas State Board of

Prescription Drug Monitoring Program (PDMP) Gateway Statewide Interoperability Program (PDMP Gateway)

CITO Approval: Not Yet Requested
Estimated Project Cost: $1,244,250* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: $1,788,860*
Estimated Planning Start: ASAP
Estimated Close-Out End: 8/31/19
CITO Project Determination: 3/20/17

Anticipated Funding Source for Project Cost
Centers for Disease Control: Data-Driven Prevention Initiative

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The Kansas Board of Pharmacy has already entered into a contract with Appriss, to provide AWARxE software and storage for the Kansas Prescription Drug Monitoring Program (K-TRACS) from July 1, 2016 to June 30, 2021, for the annual fees listed in the contract. K-TRACS was created in 2008 to maintain data on Schedule II through IV controlled substances and other drugs of concern in Kansas, and each pharmacy is required to electronically submit information to K-TRACS daily for each controlled substance prescription dispensed in an outpatient setting. This program provides web-based software for all prescribers and dispensers in Kansas to review their patient’s controlled substance prescription history, as well as data for the Kansas Board of Pharmacy and the Prescription Drug Monitoring Program Advisory Committee to track and review potential doctor shoppers, bad actors, or even health care providers that need additional peer review, education, or referral for investigation. Kansas is also part of the “PMP Interconnect,” provided by the same vendor and financially supported by the National Association of Boards of Pharmacy, to connect patient data across 35 participating states. Kansas is currently connected to over 25 of those participating states.

This new interoperability project was outlined in the Kansas Department of Health and Environment’s application to the Centers for Disease Control for grant funding under the Data Driven Prevention Initiative and was awarded last fall. As the administrator of the Prescription Drug Monitoring Program in Kansas, and a sub-recipient under the grant, the Kansas Board of Pharmacy is partnering with Appriss to provide interoperability services for all physicians and pharmacists in Kansas. The interoperability will provide PDMP Gateway access to the data using an integrated approach with electronic medical/health records and pharmacy management systems to deliver a one-stop-shop for access to a patient’s medical record and associated K-TRACS data for approved prescribers and dispensers in Kansas. All integrations will be subject to approval by the Kansas Board of Pharmacy and will require reporting and data from Appriss to the Kansas Board of Pharmacy regarding such connections.

E-Government: Law enforcement and health care agencies continue to recognize the abuse and diversion of controlled substances as an increasing threat in Kansas, and the United States is experiencing an ongoing nationwide opioid epidemic. The Substance Abuse and Mental Health Services Administration has reported that substance misuse is one of the most critical health problems of our time, with recent data revealing that substance use, misuse, and substance use disorders are deepening and the consequences are becoming deadlier than ever. The Prescription

* Meeting targeted goals.
* Project Stopped/Canceled.
* Project completed and waiting for PIER.
* Infrastructure Project
* Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).
A Alert - Changed scope, or missed targeted goals (by more than 20 percent).
▼ Project on hold.
► Recast - Changed scope or missed targeted goals (by more than 30 percent).
☐ Reporting insufficient.
+ Project Manager certified in Project Management Methodology

Published: February 2018
Prescription Drug Monitoring Program (PDMP) Gateway Statewide Interoperability Program (PDMP Gateway.) (Continued)

Drug Monitoring Program is a potent tool in aiding in the identification of patients with drug-seeking behaviors, providing treatment, and educating the public. If a prescriber or a pharmacist has a concern about a patient, he/she can look up the patient’s prescription history in K-TRACS. Because K-TRACS is a real-time, web-based system, patient information can be obtained instantly from any location at any time with the proper login credentials. Prescribers and pharmacists must register for K-TRACS through the Kansas Board of Pharmacy prior to utilizing the system. However, they are still required to login to this separate system, which takes additional time and is often underutilized by prescribers and dispensers because use is not mandatory.

Kansas has now successfully piloted electronic medical/health records integration in the Via Christi Health System as a result of Substance Abuse and Mental Health Services Administration (SAMHSA) grant funding. Now, the Kansas Board of Pharmacy can begin to model this integration in a state-wide environment, which will increase availability of data for authorized parties, and ease of access and use.

Technical Architecture: PMP Gateway is an interface that simplifies integration of controlled prescription drug information into health care systems’ existing IT infrastructure. PMP Gateway’s Web Services provides health care systems a single access point to any state PMPs’ data via PMP InterConnect (as long as authorized by the state), thus saving these Health Care Systems the effort of developing and maintaining individual integrations with each state’s PMP.

PMP InterConnect is a platform owned by the National Boards of Pharmacy (NABP) which allows for the sharing of PMP data among separate state PMP systems and across state lines. Appriss is the technology partner that developed and operates PMP InterConnect for the NABP.

Project Description and Scope: State-run Prescription Drug Monitoring Programs (PDMPs) are hailed across the nation as a vital tool in addressing the issues of addiction, abuse, misuse, and diversion of controlled prescription drugs such as opioids and benzodiazepines. PDMPs provide critical information to health care professionals (such as physicians and other prescribers as well as pharmacists) in their role of ensuring the appropriate prescribing and dispensing of these medications. The Kansas Board of Pharmacy is dedicated to increasing the utilization of Prescription Drug Monitoring Program (PDMP) data for all health care professionals in the State of Kansas.

However, many health care professionals must often interrupt their workflows and log on to a separate system to access this PDMP information. Therefore, while these health care professionals see PDMPs as a valuable tool, they often do not use them because they are “stand alone” systems, which can be time consuming to access.

One way to improve and encourage the use of PDMP information is to remove this restriction of PDMPs as “stand-alone” systems. With that in mind, the Kansas Board of Pharmacy will work with Appriss to integrate the PDMP data within the clinical workflow of all authorized healthcare entities in Kansas.

The scope of work of this Interoperability Program is to leverage PMP Gateway, an integration technology service from Appriss, to connect the KS PDMP data into the clinical workflow of all physicians and pharmacists in Kansas.

Project Status: All grant funds have been authorized and contract agreements finalized. Kansas Board of Pharmacy is ready to sign the Statement of Work with Appriss, make the first payment, and commence the project immediately.
Transportation, Kansas Department of (KDOT)

Capital Inventory Management System (CPIN) Replacement

CITO Approval: Not Yet Requested
Estimated Project Cost: $300,000-$600,000* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: To Be Determined
Estimated Planning Start: SFY 2016
Estimated Close-Out End: SFY 2017
CITO Project Determination Date: 9/25/08
CITO Project Determination Updated: 1/12/15

Anticipated Funding Source for Project Cost
To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The current Capital Inventory system was custom developed in the mid-1980s. Although this application was upgraded to DB2 in the past, the environment it resides in has become more difficult to support and upgrade. The ability to integrate the information contained within this application with new KDOT applications has become an issue for continued development and KDOT business requirements have changed significantly. This system has undergone several modifications, but the design has remained unchanged. New data requirements and business rules continually evolve requiring workarounds for the system. This Capital Inventory system would allow KDOT to address new business needs and allow the agency to expose asset data to new systems.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT’s approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project would be to replace the existing Capital Inventory System. This system will maintain the inventory of equipment and capital expenditures by category and location. Inventory subsystems include building, land, materials, office equipment, radios, shop equipment, and storage areas. This system will be designed to provide a solution for KDOT agency wide. It has interfaces with multiple KDOT systems and those interfaces will also be addressed to ensure that existing functionality is maintained.

Project Status: Planned. This project is a part of the Application and Architecture Review / Refresh Program. KDOT is in the very early stage of business analysis to analyze the current state business processes and system interfaces in order to arrive at a future state design and subsequent system requirements. This application is closely associated with the Equipment Management System as well as other agency applications.
Transportation, Kansas Department of (KDOT) (Continued)

Consumable Inventory Management System (CIMS)

CITO Approval: Not Yet Requested
Estimated Project Cost: $300,000-450,000* (Est. planning, execution, close-out)
Estimated Planning Start: SFY 2015
Estimated Close-Out End: SFY 2016
CITO Project Determination: 9/25/08
CITO Project Determination Updated: 1/12/15

Anticipated Funding Source for Project Cost
To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The current Consumable Inventory system was custom developed in the mid-1980s. The software technology (VSAM, CICS, COBOL) utilized to build this application has become functionally obsolete. The primary file structure has proven to be incompatible with new emerging technologies. The ability to integrate the information contained within this application with new KDOT applications has become an issue for continued development. This system is utilized across the state in all KDOT offices and locations. Implementing a new system would allow KDOT to upgrade systems to address changing business needs and allow KDOT to expose the consumable data to new systems.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT’s approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project is to replace the existing twenty-five (25) year old Consumable Inventory system which is responsible for maintaining inventory locations, stock item descriptions, process receipt issues and transfers. This system would be designed to provide a solution for KDOT’s storekeeper’s agency wide. This legacy system has interfaces to multiple KDOT systems including Crew Card. Interfaces will be addressed to ensure that existing systems maintain functionality.

Project Status: KDOT has completed the first phase of the effort to convert this application from the mainframe to a .NET environment utilizing a tool that develops documentation and convert the code. The documentation was the first phase. KDOT has moved into the second phase which is using the tool to convert code. The code conversion effort was organized into six groups of screens and processes. We are in the user acceptance testing task on the fourth group.
Transportation, Kansas Department of (KDOT) (Continued)

Equipment Management System (EMS)

CITO Approval: Not Yet Requested
Estimated Project Cost: $600,000-$1,200,000* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: To Be Determined
Estimated Planning Start: SFY 2017
Estimated Close-Out End: SFY 2019
CITO Project Determination: 1/12/15

Anticipated Funding Source for Project Cost
To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The EMS system was developed around 1980 utilizing internal staff resources for programming and system development. The current system has many capabilities but also has many limitations. The Shop Management System (SMS) and the Equipment Preventive Maintenance System (EPMS) might be considered subsystems of EMS since they interact closely together. All three systems are located on the mainframe, and the current goal is to move them into a different environment.

KDOT’s objective for this project is to either build or purchase a system which will allow more efficient management of KDOT’s fleet of equipment. The new system should allow timelier data transfer between systems and reduce duplication of effort. Expected outcomes would include easier reporting, improved preventive maintenance utilization and tracking, and improved budgeting and performance measurement tools.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT’s approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The goal of this project is to move all three of the related systems (EMS, SMS, and EPMS) off the mainframe. This will most likely require assessing the relationship between EMS and the other systems, including Crew Card, which uses and passes EPMS data to the Cost Center Feedback (CCFB) system. The project also calls for a review of business rules and processes, defining each system’s requirements.

Project Status: A business analysis effort was completed in February 2016. A vendor with expertise in Equipment Management Systems was engaged to lead the effort of assessing current state business processes and developing the future state processes. Subsequent evaluation of next steps resulted in a decision that KDOT should complete the Capital Inventory current state and future state business analysis before taking further steps on this application since they are so closely integrated.
SYMBOLS

- **Project meeting targeted goals.**

- **Project completed and waiting for closeout PIER**

- **PIER approved.**

- **Caution** - Project has changed scope, or missed targeted goals by more than 10 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

- **Alert** - Project has changed scope, or missed targeted goals by more than 20 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

- **Project has changed scope, or missed targeted goals by more than 20 percent. Review and report to JCIT and CITO required. Review by 3rd party may be recommended. Symbol can also mean project has been stopped or canceled.**

- **Project on hold.**

- **Recast – Changed scope, or missed targeted goals (by more than 30 percent).**

- **Infrastructure Project.**

- **Reporting Insufficient.**

- **Project Manager certified in Project Management Methodology.**

*Updated key information, occurring after this report period.*
Quarterly Executive Summary Report ................................................................. 3
ACTIVE PROJECTS SECTION ............................................................................... 6
Project Report Assessments ................................................................................. 8
EXECUTIVE BRANCH ......................................................................................... 8
CHILDREN AND FAMILIES, KANSAS DEPARTMENT FOR (DCF) ......................... 8
   Child Support Services System (CSSS) Modernization Planning Project ................ 8
COMMERC, KANSAS DEPARTMENT OF ................................................................ 10
   America’s Job Link Alliance – Technical Support (AHLA-TS) ............................. 10
HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF (KDHE) ....................... 11
   eWIC Implementation Project ........................................................................... 11
   ICIS-Air Implementation .................................................................................... 11
   KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprourement Project II 13
   Security Architecture Modernization – Identity Access Management (SAM-IAM) II – Infrastructure ........... 16
KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM (KCJIS) ............................ 18
   Kansas eCitation III .......................................................................................... 18
LABOR, KANSAS DEPARTMENT OF (KDOL) ......................................................... 20
   KDOL Data Management and Data Analytics ..................................................... 20
   KDOL Incarceration Database and Victim Notification Service (ID & VNS) ............. 22
   KDOL Worker’s Compensation Back-Scan Initiative (Lorax) Project .................... 24
   KDOL Worker’s Compensation Digitization Implementation (OSCAR) Project ........ 26
   KanLicense II (was KanDrive) ............................................................................ 28
TRANSPORTATION, KANSAS DEPARTMENT OF (KDOT) ....................................... 30
   Construction Management System (CMS) Replacement Project – Implementation Effort ............. 30
K-Hub ................................................................................................................... 32
REGENTS .............................................................................................................. 34
FORT HAYS STATE UNIVERSITY (FHSU) ............................................................ 34
   FHSU Enterprise Resource Planning (ERP) Implementation ................................ 34
PITTSBURG STATE UNIVERSITY (PSU) ............................................................... 36
   PSU Oracle Cloud Implementation III ............................................................... 36
   PSU SAN Replacement Project ....................................................................... 38
COMPLETED PROJECTS SECTION ....................................................................... 39
PROJECTS WITH PIERS RECEIVED .................................................................. 40
FORT HAYS STATE UNIVERSITY (FHSU) ............................................................ 40
   Hyper-Converged Data Center and Backup ....................................................... 40
INFORMATION TECHNOLOGY SERVICES, OFFICE OF (OITS) ......................... 40
   Load Balancer Upgrade - Infrastructure ........................................................... 40
   EBIT ServiceNow Service Desk Project .......................................................... 41
LABOR, KANSAS DEPARTMENT OF (KDOL) ......................................................... 41
   KDOL Tax Audit Software ................................................................................ 41
   Revenue Forecasting and Modeling Project ....................................................... 42
PROJECTS WITHOUT PIERS RECEIVED ............................................................. 43
INVESTIGATION, KANSAS BUREAU OF ............................................................ 43
   KBI Livescan Equipment Purchase II – Infrastructure ....................................... 43

Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

Infrastructure Project more than 30 percent.

Project completed and PIER approved

* Updated key information, occurring after this report period.

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

➕ Recast - Changed scope or missed targeted goals (by

.Reporting insufficient.

Project Manager certified in Project Management Methodology
APPROVED PROJECTS SECTION

CHILDE: AND FAMILIES (DCF), KANSAS DEPARTMENT OF ................................................................. 44

HB2015 Project ..................................................................................................................................... 45

Kansas Prevention and Protection Services (PPS) Results Oriented Management (ROM) Project ......................................... 46

Kansas Prevention and Protection Services (PPS) Structured Decision Making (SDM) Project ................................. 47

INVESTIGATION, KANSAS DEPARTMENT OF (KBI) ........................................................................... 48

Automated Biometric Identification System (ABIS) Feasibility Study Project .................................................. 48

KANSAS STATE UNIVERSITY (KSU) ..................................................................................................... 49

KSU 2017 Border Firewall Replacement .................................................................................................. 49

PLANNED PROJECTS SECTION

PLANNED PROJECTS ................................................................................................................................. 50

EXECUTIVE BRANCH ................................................................................................................................... 51

CORRECTIONS, KANSAS DEPARTMENT OF (KDOC) .............................................................................. 51

Kansas Juvenile and Adult Correction System (KJACS) ............................................................................. 51

HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF (KDHE) .................................................. 53

Bureau of Environmental Remediation Database (BER Database) ........................................................................ 53

Bureau of Water EPA E-Reporting Project (BOW E-Reporting) ........................................................................ 54

INVESTIGATION, KANSAS BUREAU OF (KBI) ......................................................................................... 55

Kansas Incident Based Reporting Replacement ............................................................................................ 55

PHARMACY, KANSAS STATE BOARD OF ................................................................................................. 56

Prescription Drug Monitoring Program (PDMP) Gateway Statewide Interoperability Program (PDMP Gateway) .............. 56

TRANSPORTATION, KANSAS DEPARTMENT OF (KDOT) ................................................................. 58

Capital Inventory Management System (CPIN) Replacement ............................................................................ 58

Consumable Inventory Management System (CIMS) ...................................................................................... 59

Equipment Management System (EMS) ..................................................................................................... 60

*Updated key information, occurring after this report period.*