



Summary of Quarterly IT Project Reports

<http://da.ks.gov/kito/>

JULY/AUGUST/SEPTEMBER 2011

Prepared by the
Enterprise Project Management Office
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Quarterly Executive Summary Report

Active Projects (Project Cost = \$176,662,281)

10	Projects in Good Standing
7	Projects in Good Standing/Infrastructure
1	Project Caution Status
11	Project Alert Status
1	Project Recast
0	Reporting Insufficient
30	Total Number of Projects

Funding Source for Project Cost – (Does not include operational cost)

37%	Federal Funds
63%	Other Funds (Include State General Funds and all other Funding Sources)

28 Projects are managed by a Kansas Certified Project Manager

23	Executive Branch Projects
5	Regents Projects
0	Judicial Projects
2	Legislative Branch Projects
30	Total Projects by Branches and Regents

New Planned Projects – For This Reporting Period

Revenue, Kansas Department of (KDOR)

Alcoholic Beverage Control (ABC) Modernization – Estimated Total Project Costs: **\$1,105,740**

Transportation, Kansas Department of (KDOT)

Construction Management System (CMS) Replacement – Estimated Total Project Costs: **\$500,000**

New Approved Projects – For This Reporting Period (Est. Project Cost = \$1,184,145)

Administration, Department of (DofA)

Finney State Office Building Telecommunications Cabling Upgrade – Estimated Project Costs: **\$514,673**

Kansas Medical Center, University of (KUMC)

Avaya Telephone Switch Upgrade (Avaya 6) – Estimated Project Costs: **\$669,472**

New Completed Projects – For This Reporting Period (Project Cost = \$1,512,921)

Secretary of State, Kansas (Total Project Cost may not be Final Cost)

Statewide Voter Registration and Election Management System (ELVIS)

Primary and Secondary Datacenter Hardware Replacement – Total Project Cost: **\$522,449**

Social and Rehabilitation Services (SRS)

Supplemental Nutrition Assistance Program (SNAP) Quality Control (QC)

Enterprise Customer/Content Management (ECCM) – Total Project Cost: **\$990,472**

Introduction

This report is a summary of information with regard to major 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 have approval of the respective branch Chief Information Technology Officer (CITO). The current CITO approved 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 including the reference to Joint Committee on Information Technology (JCIT) Review of Active Projects Policy 2 - <http://www.da.ks.gov/kito/itec/ITPoliciesMain.htm>, these projects are monitored on a quarterly basis. The JCIT Policy 2 has established the following specific measures as their basis to evaluate project status.

The measures below are addressed individually however when a project experiences difficult problems the impact is reflected in more than one measure. JCIT has determined 30% to be the threshold when a project should be stopped. When a project deviates from its schedule or cost by 30% or more it shall be recast.

JCIT Policy 2 Reference	JCIT Policy 2 Measurement	Documentation used for Analysis	JCIT Policy 2 Condition
5.1 – Critical Path	10% to 20% behind schedule.	WBS	The project will be considered in a yellow or caution status.
	20% or more behind schedule.	WBS	The project will be considered in a red or alert status.
5.2 – Task Completion Rate	Completion Rate of 80%-90%.	WBS	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WBS	The project will be considered in a red or alert status.
5.3 – Deliverable Completion Rate	Completion Rate of 80%-90%.	WPI	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WPI	The project will be considered in a red or alert status.
5.4 – Issues		Change Mgmt Forms	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.
5.5 Cost – Deviation from Financial Plan	10%-20% deviation from plan.	DA518	The project will be considered in a yellow or caution status.
	20%-30% deviation from plan.	DA518	The project will be considered in a red or alert status.
	30% or more deviation from plan.	DA518	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.
5.6 – Actual v Planned Resources	Deficiency gap of 15%-20%.	EAC and WBS	The project manager should be acting with the project sponsor to correct this condition.
	Deficiency gap of 20%-25%.	EAC and WBS	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.
	Deficiency gap of 25% or more.	EAC and WBS	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.
5.7 – Risk		Risk Report	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.

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 KSA 79-7209.

PROJECT REPORT OVERVIEW

July-August-September 2011

All new Approved, Recast, Completed and Planned projects for this reporting period are in **BOLD**.
New Active projects for the quarter and projects that result in a Caution, Alert or Recast status for the quarter will be noted in **BOLD** and **ALL CAPS**.

Project Cost: Planning, execution and closeout dollars of a project.

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

All new Approved, Active, Recast, Completed, Planned projects occurring after the reporting period are *italicized and noted with an asterisk* *.

ACTIVE PROJECTS TOTAL \$176,662,281 \$31,333,725

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
EXECUTIVE BRANCH						
ADMINISTRATION, DEPARTMENT OF						
Approved-New	Finney State Office Building Telecommunications Cabling Upgrade	\$514,673	\$0	IT Fund	100%	94
Active	AVPN Replacement of Legacy Wide Area Network - Infrastructure	\$4,801,643	\$531,000	IT Fund IT Reserve Fund	40% 60%	13
ACTIVE-NEW	Data Center Capabilities Assessment	\$150,800	\$0	IT Fee Fund 6110	100%	15
ACTIVE-NEW-ALERT-NEW	Electronic Mail and Help Desk IT Cost Benchmark	\$241,800	\$0	IT Fee Fund 6110	100%	17
Active	SHARP PeopleSoft 9.1 HR/Payroll System Upgrade	\$5,132,000	\$1,476,444	IT Fund IT Reserve Fund HR Information Services Fund Accounting Recovery Services Fund	39% 37% 11% 13%	19
Active	Unified Communications VoIP Project - Infrastructure	\$8,884,207	\$782,919	IT Fund IT Reserve Fund	39% 61%	21
Completed	KanWIN Infrastructure Upgrade III-Infrastructure	\$0	\$1,860,495	State Rate Base	100%	90
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
<i>*Planned-New</i>	Enterprise Video Sharing Initiative	\$2,688,000	\$1,283,400	To Be Determined	To Be Determined	105
<i>*Planned-New</i>	Virtual Call Center (VCC) Technology Infrastructure	\$2,340,000	\$787,500	To Be Determined	To Be Determined	106

PROJECT REPORT OVERVIEW

July-August-September 2011

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
ATTORNEY GENERAL'S OFFICE						
Completed	Case Management System II	\$237,400	\$90,000	Grant Funding – Bureau of Justice Keeping Kansas Safe Medicaid Revolving Fee Fund Court Costs	28% 54% 18%	88
COMMERCE, DEPARTMENT OF						
ACTIVE-ALERT	Statewide Broadband Project	\$1,931,727	\$325,000	Federal Funds State In-Kind INK & Kansas Farm Bureau	80% 10% 10%	23
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Kansas Career Pipeline (KCP) – Subscription and Integration	\$350,000	To Be Determined	Federal Grant Funding, Kansas Board of Regents, Kansas State Board of Education Kansas Dept. of Corrections	To Be Determined	107
CORPORATION COMMISSION, KANSAS						
ACTIVE-ALERT	KCC Project 2010 BPI – Business Process Innovation and Improvement	\$891,996	\$164,778	Public Serv Reg Fee Fund Conservation Fee Fund Transportation Fee Fund	65% 15% 20%	26
CORRECTIONS, DEPARTMENT OF						
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	TOADS/OMIS Replacement	\$12,000,000 - \$15,000,000	\$3,000,000	SGF Grant Funding	To Be Determined	109
EDUCATION, KANSAS STATE DEPARTMENT OF						
Active	Kansas Statewide Electronic Transcript System Implementation	\$1,774,798	\$1,426,410	National Institute of Education Science SGF	98% 2%	28

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July-August-September 2011

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF						
Approved-New	<u>Kansas Eligibility Enforcement System (KEES) Project</u>	\$62,000,000	\$3,600,000	SGF Health Resource & Services Admin Center for Consumer Info & Insurance Oversight Center for Medicare & Medicaid Services	5% 9% 50% 36%	95
Approved	<u>Laboratory Information Management System</u>	\$2,349,649	\$508,458	Master Lease Epidemiology/ Lab Capacity Fund State General Fund Special Project Fund Public Health Preparedness	54% 5% 4% 29% 8%	97
Active	<u>Child Care Licensing and Registration Information System (CLARIS) Inspection Module</u>	\$918,958	\$105,000	American Recovery and Reinvestment Act (ARRA)	100%	30
ACTIVE-ALERT	<u>Data Analytic Interface III</u>	\$844,112	\$3,471,507	SGF Federal Financial Participation	13% 87%	32
ACTIVE-NEW	<u>Kansas Women Infants and Children (KWIC) System Upgrade</u>	\$7,974,651	\$3,342,206	American Recovery and Reinvestment Act (ARRA) WIC Program	79% 21%	35
ACTIVE-ALERT	<u>State Medicaid Health Information Technology (HIT) Plan (SMHP)</u>	\$619,899	\$0	SGF Federal Financial Participation	10% 90%	37
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	<u>Health Information Exchange</u>	\$250,000 - \$500,000	\$300,000	To Be Determined	To Be Determined	111
*Planned-New	<u>Medicaid Management Information System (MMIS) Re-procurement</u>	To Be Determined	To Be Determined	To Be Determined	To Be Determined	112

PROJECT REPORT OVERVIEW

July-August-September 2011

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
HIGHWAY PATROL, KANSAS						
ACTIVE-ALERT	Computer Aided Dispatch (CAD)/Records Management System (RMS) Project	\$927,183	\$292,277	SGF Federal Forfeiture KCC – Kansas Civil Assessment Fund	5% 93% 2%	39
HISTORICAL SOCIETY, KANSAS STATE						
ACTIVE-RECAST-NEW	Kansas Enterprise Electronic Preservation (KEEP) III	\$8,207,329	\$225,000	SGF INK Grant Natl. Digital Info & Preservation Program KEEP Fees Unfunded Security Audit	5% 2% 1% 91% 1%	41
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Kansas Health Benefits Exchange	\$1,800,000 - \$3,250,000	\$10,300,000 - \$13,750,000	Federal Grants, Carrier Fees and Premiums	2/11 – 7/13	113
INVESTIGATION, KANSAS BUREAU OF						
Approved	KsORT Integration Project	\$539,276	\$0	SMART Grant Record Check Fee Fund	95% 5%	98
ACTIVE-CAUTION	Central Message Switch (CMS) Replacement Project	\$605,200	\$247,556	SGF Justice Assistance Grant U.S. Homeland Security Grant	17% 67% 16%	44
ACTIVE-RECAST-NEW	KCJIS-KDOR Data Integration II	\$543,950	\$0	SGF Traffic Records Coordinating Committee Grant Justice Assistance Grant	3% 11% 86%	46
ACTIVE-NEW	KCJIS Master Entity Index (MEI)	\$315,026	\$0	Traffic Records Coordinating Council	100%	49
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Kansas DUI Tracking System (KsDTrak)	\$2,706,250	\$735,000	Kansas Department of Transportation Funds	6/11 – 7/14	115
Planned	Kansas Incident Based Reporting Replacement	\$625,000	\$225,000	To Be Determined	To Be Determined	117

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July-August-September 2011

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
JUVENILE JUSTICE AUTHORITY						
Active	Juvenile Justice Information System (JJIS) Rewrite	\$2,134,340	\$242,468	SGF Juvenile Accountability Block Grant	45% 55%	51
KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM						
Active	Kansas eCitation Project	\$1,931,522	\$112,161	State Traffic Records Funds National Highway Transportation Safety Administration Section 408 Grant	26% 74%	54
LABOR, DEPARTMENT OF						
*Cancelled-New	UIM Build and Deploy	\$18,957,746	\$2,670,000	Federal Bonds Reed Act	16% 84%	90
RETIREMENT SYSTEM, KANSAS PUBLIC EMPLOYEES						
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Active Workflow	\$775,000	\$30,000	KPERS Fund	To Be Determined	118
Planned	Sharp Interface	To Be Determined	To Be Determined	KPERS Fund	To Be Determined	119
REVENUE, KANSAS DEPARTMENT OF						
Approved	Kansas Motor Fuel Modernization	\$2,981,357	\$692,841	KDOR Budget Actions	100%	99
Active	DMV Modernization	\$40,326,159	\$1,999,832	Division of Vehicle Modernization Fund Vehicle Operating Fund INK Grant	98% 1% 1%	57
Completed	Drivers License Photo First Model Office	\$1,403,280	\$346,048	Vehicle Operating Fund Dept of Homeland Security Grant	5% 95%	88
Completed-New	PVD Computer Assisted Mass Appraisal Replacement III	\$456,392	\$1,262,386	SGF VIPPS CAMA	19% 81%	89
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned-New	Alcoholic Beverage Control (ABC) Modernization	\$1,105,740	\$252,000	To Be Determined	To Be Determined	120

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Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
SECRETARY OF STATE, KANSAS						
Completed-New	Statewide Voter Registration and Election Management System (ELVIS) Primary and Secondary Datacenter Hardware Replacement Project - Infrastructure	\$522,449	\$38,742	Help America Vote Act (HAVA) Federal Fund	100%	91
SOCIAL AND REHABILITATION SERVICES						
Approved	Learning and Performance Management System	\$428,334	\$78,000	SGF Federal Funds	76% 24%	100
ACTIVE-ALERT	Customer and Provider Portal (CAPP)	\$7,328,782	\$825,000	SGF Federal Funds	1% 99%	59
ACTIVE-ALERT	Community Supports and Services (CSS) Automation	\$395,700	\$98,400	SGF Federal System Transformation Grant	37% 63%	62
Completed	Human Services Management (HSM) Roadmap II	\$191,024	\$0	SGF	100%	91
Completed-New	Supplemental Nutrition Assistance Program (SNAP) Quality Control (QC) Enterprise Customer/Control Management (ECCM)	\$990,472	\$75,000	SGF Supplemental Nutrition Assistance Program, Dept. of Defense Appropriations Act 2010	19% 81%	92
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Addiction and Prevention Services (AAPS) Replacement	To Be Determined	To Be Determined	To Be Determined	To Be Determined	122
Planned	Avenues	To Be Determined	To Be Determined	To Be Determined	8/11 – 12/15	124
Planned	Hospitals Electronic Medical Record (EMR)	To Be Determined	To Be Determined	To Be Determined	To Be Determined	126
TRANSPORTATION, KANSAS DEPARTMENT OF						
Approved	Kansas Truck Routing and Intelligent Permitting System (K-TRIPS)	\$2,126,628	\$1,540,680	Permit Fee KDOT CVISN KDOR CVISN	50% 25% 25%	101

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Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
Active	Communication System Inter-operability Program - Infrastructure	\$51,920,334	\$12,000,000	SHF SGF Safety ODP PSIC, AR&R & Other	23% 1% 38% 11% 27%	64
Completed	Workflow Conversion Project III	\$428,946	\$750,000	SHF	100%	89
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Capital Inventory Management System	To Be Determined	To Be Determined	To Be Determined	7/13 – 6/14	127
Planned-New	Construction Management System (CMS) Replacement	\$500,000 – To Be Determined	To Be Determined	To Be Determined	7/13 – 6/14	128
Planned	Consumable Inventory Management System	To Be Determined	To Be Determined	To Be Determined	7/12- 6/13	129
Planned	Document Management System Replacement	\$750,000 - \$1,000,000	To Be Determined	To Be Determined	7/12 – 1/14	130
REGENTS						
EMPORIA STATE UNIVERSITY						
Completed	Campus Wide Network Wiring Project II - Infrastructure	\$28,826	\$0	SGF American Recovery & Reinvestment	8% 92%	92
KANSAS BOARD OF REGENTS						
ACTIVE	Kansas Statewide Postsecondary Electronic Transcript System	\$602,306	\$26,500	SGF Student Longitudinal Data System (SLDS)/ARRA	3% 97%	69
KANSAS, UNIVERSITY OF						
ACTIVE-NEW	KU Central File Storage Project	\$649,000	\$0	General Use Fund	100%	72
Active	KU HR/PAY PeopleSoft Upgrade Subproject I	\$3,510,000	\$735,000	KU General Use Fund KMC Student Fees KMC Research Overhead	37% 11% 52%	75
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
<i>*Planned-New</i>	Xitech SAN Replacement	\$400,000	\$40,000	To Be Determined	11/11 – 1/12	131

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Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
KANSAS MEDICAL CENTER, UNIVERSITY OF						
Approved-New	Avaya Telephone Switch Upgrade (Avaya 6)	\$669,472	\$668,560	KU Hospital KUMC-Service Clearing Fund	52% 48%	102
ACTIVE-ALERT-NEW	KUMC HR/PAY PeopleSoft Upgrade Subproject II	\$6,041,596	\$315,000	KU General Use Fund KMC Student Fees KMC Research Overhead	37% 11% 52%	77
Active	Clinical Research Center (CRC) - Infrastructure	\$1,903,907	\$24,000	Johnson County Educational Triangle Research Fund	100%	79
PITTSBURG STATE UNIVERSITY						
	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Integrated Library System (ILS)	\$510,000	\$240,000	To Be Determined	3/12 – 6-13	133
LEGISLATIVE BRANCH						
Active	K-LISS Architecture – Infrastructure	\$13,512,683	\$1,650,000	SGF	100%	81
Active	Statehouse Restoration Voice and Data Infrastructure III - Infrastructure	\$1,640,673	\$915,267	Capital Restoration Funds SGF	80% 20%	84
JUDICIAL BRANCH						
Approved-New	Kansas Judicial Branch Electronic Filing Project	\$2,993,712	\$387,500	SGF Bryne Judicial Assistance Fund Grant Judicial Technology Fund	63% 25% 12%	103

All new Approved, Recast, Completed and Planned projects for this reporting period are in **BOLD**.

New Active projects for the quarter and projects that result in a Caution, Alert or Recast status for the quarter will be noted in **BOLD** and **ALL CAPS**.

Project Cost: Planning, execution and closeout dollars of a project.

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



All new Approved, Active, Recast, Completed, Planned projects occurring after the reporting period are *italicized and noted with an asterisk* *.

ACTIVE PROJECTS SECTION

Projects in this section have received CITO approval 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

- 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 (ie. 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.
- Estimated 3 Future Years of Operational Cost - Three future years of operational/maintenance/ongoing costs after the project is completed.
- Execution Project Cost - Project dollars associated with the internal and external costs of the execution phase.
- Execution Cost to Date- Project dollars expended through the reporting end date for the execution phase.
- Internal Cost - Includes direct costs, not overhead, of state government staff associated with the execution phase.
- External Cost - Project dollars associated with an agency’s contracted costs and overhead for the execution phase.
- Adjusted – Agency modified schedule and or cost by less than 10%.
- Funding Source for Project Cost - This item calls for identification of financing by percentage of funding source.
- Infrastructure - These are hardware initiatives and not system development projects. They are the underlying foundation or basic framework of a system or resources.
- On Hold Until - A significant event and or change has occurred resulting in the agency head requesting the project be placed in a temporary hold status approved by the CITO.
- Subproject - A portion or sub-set of the full project, CITO approvals may be given at the sub-project level as the project progresses.
- Vendor - Contractor for the project. If there is more than one contractor the primary responsibilities are identified.

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

Project Report Assessments
EXECUTIVE BRANCH

Administration, Department of (DofA)



AVPN Replacement of Legacy Wide Area Network

CITO Detailed Plan Approval:	5/27/11		
Project Cost:	\$4,801,643	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$531,000		
Execution Project Cost:	\$4,645,643	Execution Cost to Date:	\$2,904,294
Internal Cost:	\$717,560	Internal Cost to Date:	\$272,827
External Cost:	\$3,928,083	External Cost to Date:	\$2,631,467
Execution Start:	6/1/11	Execution End:	8/31/12
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
Information Technology Fund (DISC)	40%	AT&T – AVPN Circuits	
Information Technology Reserve Fund (DISC)	60%		

The state legacy frame relay Inverse Multiplexing Asynchronous Transfer Mode (IMA ATM) for broadband switching and transmission technology network is nearing the end of its usefulness and will be replaced by an AT&T Virtual Private Network (AVPN) technology next generation network. AVPN eliminates the dependence on a particular DLL (Data Link Layer) technology of the frame relay network by transmitting variable-length data packets more efficiently. AVPN offers greater design/operation flexibility for our Internet Protocol (IP) network and provides “postalized” (flat) T1 rates regardless of the local exchange company. In addition AVPN promotes superior traffic engineering and management providing a network that is more scalable, less complex to manage, more efficient in the transport of data, and has higher reliability and increased performance. AVPN opens the path to Unified Communications (UC) and Collaboration thus future-proofing our network. AVPN is a network service that uses Internet Protocol multi-protocol label switching to create a private network inside the AT&T network or the "AT&T cloud". AVPN is an essential piece of our UC roadmap. As our customers migrate to this environment, AVPN provides Class of Service (CoS) and Quality of Service (QoS) that are not available in the current frame relay network. The division will also upgrade site routers to the Cisco 2911 models needed to accommodate the increased bandwidth required in the APVN environment.

For the reporting period: The project schedule is delayed because the Planning & Engineering (P&E) team is developing an engineering solution to stabilize the legacy KanWIN with the replacement AVPN networks. Using a Task Force approach, the solution is expected on or before 12/1/11 and includes moving from the old Nortel switch environment to the new Cisco switch environments through the isolation of legacy routing statements. The plan end date remains 8/31/12.

- **Installation** of telco demarc to LAN extensions are 90% complete and on schedule.
- **Procurement** of Core and Edge Routers complete and in stock for first phase Production Deployment.
- **Production Deployment** is in progress but not on schedule:
 - We have migrated 32 sites as of 9/30/11.

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

AVPN Replacement of Legacy Wide Area Network (Continued)

For the reporting period: (Continued)

- Our initial roadmap projected the migrations of 105 sites by 9/30/11.
- The shortfall (73 sites) plus the delays until 12/1/11 when we restart deployment (84 sites) will be absorbed during normal production deployment from 12/1/11 to 3/1/12; therefore the project end date remains 8/31/12, as originally planned.

Planning - COMPLETED

Estimated Project Cost:	\$156,000		
Internal Cost:	\$156,000		
Estimated Start:	1/11	Estimated End:	8/11


Implementation

CITO Approval:	5/27/11		
Execution Cost:	\$4,645,643	Execution Cost to Date:	\$2,904,294
Internal Cost:	\$717,560	Internal Cost to Date:	\$272,827
External Cost:	\$3,928,083	External Cost to Date:	\$2,631,467
Execution Start:	6/1/11	Execution End:	8/31/12

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	9/12	Estimated End:	10/12

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|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Administration, Department of (DofA) (Continued)



Data Center Capabilities Assessment

CITO High-Level Plan Approval:	8/22/11		
CITO Detailed Plan Approval:	8/26/11		
Project Cost:	\$150,800	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$0		
Execution Project Cost:	\$146,342	Execution Cost to Date:	\$140,500
Internal Cost:	\$3,342	Internal Cost to Date:	\$2,500
External Cost:	\$143,000	External Cost to Date:	\$138,000
Execution Start:	8/29/11	Execution End:	10/7/11
		*Adjusted Execution End:	10/6/11

Funding Source for Project Cost

Information Technology Fee Fund 6110 100%

Vendor

Gartner

This study will assess the capabilities of the Department of Administration’s data centers in their technical infrastructure, organizational structure, and ability to host large statewide computer systems. The readiness assessment will help identify strengths, weaknesses, risks, and opportunities for improvement. This study enables an increase in workforce efficiencies if these data center services could have less overall cost with more employee productivity if provisioned differently.

For the reporting period: The Detailed Project Plan was approved by the Chief Information Technology Officer (CITO) on 8/26/11. **The Data Center Readiness Assessment project officially completed on 10/6/11.* Gartner had provided the Department of Administration with a To-Be Assessment, an As-Is Assessment, and a Strategic Roadmap. The findings have been overall positive, but they have provided us with an actionable plan in which the Department of Administration can use to enhance its information technology service offerings.

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| 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. |
| I Infrastructure Project | Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received | Reporting insufficient. |

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

Data Center Capabilities Assessment (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$3,342		
Internal Cost:	\$3,342		
Estimated Start:	7/11	Estimated End:	8/11

IT Cost Benchmarking

CITO Approval:	8/26/11		
Execution Cost:	\$146,342	Execution Cost to Date:	\$140,500
Internal Cost:	\$3,342	Internal Cost to Date:	\$2,500
External Cost:	\$143,000	External Cost to Date:	\$138,000
Execution Start:	8/29/11	Execution End:	10/7/11
		*Adjusted Execution End:	10/6/11

Close-Out

Estimated Project Cost:	\$1,116		
Internal Cost:	\$1,116		
Estimated Start:	10/11	Estimated End:	10/11

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|---|--|
|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Administration, Department of (DofA) (Continued)

A Electronic Mail and Help Desk IT Cost Benchmark





+	CITO High-Level Plan Approval:	8/22/11		
	CITO Detailed Plan Approval:	9/1/11		
	Project Cost:	\$241,800	(Planning, execution and close-out)	
	Est. 3 Future Yrs of Operational Cost:	\$0		
	Execution Project Cost:	\$237,342	Execution Cost to Date:	\$31,500
	Internal Cost:	\$3,342	Internal Cost to Date:	\$1,500
	External Cost:	\$234,000	External Cost to Date:	\$30,000
	Execution Start:	9/6/11	Execution End:	10/14/11
			Adjusted Execution End:	11/18/11
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
	Information Technology Fee Fund 6110	100%	Gartner	

Development of a State of Kansas IT Cost Benchmarking Study. This study's intent is to obtain a comprehensive understanding of actual information technology expenditures in the State of Kansas to aid the development of statewide IT reform strategies. This project consists of the following parts: 1) a functional area as-is cost study focusing on the total statewide expenditures to provide electronic mail and help desk solutions in Kansas; 2) An analysis of strategic sourcing options in electronic mail and help desk services that include an examination of four (4) options (retaining status quo, in-sourcing, out-sourcing, and cloud computing). This study enhances the SIM Plan goals of collaboration by working with the IT sub-cabinet team, and enables an increase in workforce efficiency if these services could have less overall cost with more employee productivity if provisioned differently.

For the reporting period: The Detailed Project Plan was approved by the Chief Information Technology Officer (CITO) on 9/1/11. The Information Technology (IT) Benchmark Assessment is moving forward. The three (3) week timeframe to complete the data collection and assessment was extended. The level of detail of data required was greater than expected. Also, the timeframe of the data collection corresponded with budget submission wrapping up, three (3) year IT management and budget plans submissions, and other normal agency work. Since this project was slated to be only a short eight (8) week engagement, moving the project out three (3) weeks significantly affected the project schedule. While the project schedule has been extended, the scope of the project and the budget of the project remain on track.

Project Status: The project is in Alert status due to an increase in the critical path from 10/14/11 to 11/18/11 resulting in a 50% extension to the project schedule based upon the 9/1/11 approved project plan. The project is in Alert status due to a deliverable completion rate of 60% with two (2) deliverables outstanding based on the 9/1/11 approved project plan. Issues outlined in the July/August/September 2011 Quarterly Report indicate that the project will be unable to return to the original schedule. It was reported that the original timeframe assigned for data collection was not sufficient to collect the best data for the study. The project will extend the schedule however the scope and budget will remain the same. The project will reflect the above Alert status for the quarter, no recovery plan will be requested and biweekly reporting will need to be provided until the project successfully ends. **On 11/8/11 the agency reported the two (2) outstanding deliverables completed on 10/28/11.*

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Electronic Mail and Help Desk IT Cost Benchmark (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$3,342		
Internal Cost:	\$3,342		
Estimated Start:	7/11	Estimated End:	9/2/11

IT Cost Benchmarking

CITO Approval:	9/1/11		
Execution Cost:	\$237,342	Execution Cost to Date:	\$31,500
Internal Cost:	\$3,342	Internal Cost to Date:	\$1,500
External Cost:	\$237,342	External Cost to Date:	\$30,000
Execution Start:	9/6/11	Execution End:	10/14/11
		Adjusted Execution End:	11/18/11

Close-Out

Estimated Project Cost:	\$1,116		
Internal Cost:	\$1,116		
Estimated Start:	10/11	Estimated End:	10/11
Adjusted Estimated Start:	11/11	Adjusted Estimated End:	11/11

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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.

Administration, Department of (DofA) (Continued)



SHARP PeopleSoft 9.1 HR/Payroll System Upgrade

CITO High-Level Plan Approval:	6/17/10		
CITO Detailed Plan Approval:	12/16/10		
Project Cost:	\$5,132,000	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$1,476,444		
Execution Project Cost:	\$5,132,000	Execution Cost to Date:	\$1,202,080
Internal Cost:	\$2,187,500	Internal Cost to Date:	\$522,949
External Cost:	\$2,944,500	External Cost to Date:	\$679,131
Execution Start:	1/18/11	Execution End:	2/4/13

Funding Source for Project Cost

Information Technology Fund (DISC)	39%
Information Technology Reserve Fund (DISC)	37%
Human Resource Information Services Fund	11%
Accounting Recovery Services Fund	13%

Vendor

Cedar Crestone - PeopleSoft

The Oracle/PeopleSoft Human Resource Management System (HRMS) rel. 8.9 SP1 software supporting the Statewide Human Resource and Payroll System (SHARP) will become unsupported by the vendor on 12/31/12. Going unsupported significantly increases the risk of being unable to recover from a system failure in this mission critical application that provides payroll and human resource-related functions for 52,000+ state employees. Being unsupported means that the vendor is not obligated to fix broken code or provide software updates when the Federal Government passes changes to tax laws, the Fair Labor Standards Act or Equal Employment Opportunity (EEO) Reporting requirements. It also means that certain help desk troubleshooting functions would no longer be available for the retired release. PeopleSoft code runs on third party system level software such as Sun Solaris and Oracle. When these third parties upgrade and change their software, it affects the stability of the PeopleSoft software. Also, the tools used to maintain and enhance the software will no longer be supported or patched, so existing problems with their operation may not be remedied, leaving them prone to errors. Postponing this upgrade would introduce several additional risks. Depending on the length of the delay, there is the possibility that a direct upgrade path and the skill set needed may not be available. Therefore, multiple upgrades would be necessary to reach the current version. Additionally, performing the upgrade within the proposed timeframe allows the work to be done when there is not an upgrade scheduled for the Statewide Management Accounting and Reporting Tool (SMART) system. Delaying the upgrade increases the potential for both the SHARP and SMART systems to require upgrades simultaneously. We do not have the resources or budget to achieve this. As software is utilized longer than the lifespan from the original environment for which it was designed, the complexity of keeping it current with a changing regulatory, business, and technical environment is increased. Taken together, these factors all increase risk of system failure if the system is not upgraded. Upgrading to Oracle/PeopleSoft Enterprise Human Capital Management (HCM) Rel. 9.1 will mitigate these risks because the system will again be supported by the vendor and maintenance/development tools will use current technology and be supported.

For the reporting period Design phase continues. 87% of design is complete. Test environment build is nearly complete. Development has begun. Preparation for agency meetings concerning the Time & Labor module has begun. Planning for Subproject II has begun.

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| 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. |
| I Infrastructure Project | Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received | Reporting insufficient. |

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

SHARP PeopleSoft 9.1 HR/Payroll System Upgrade (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$0		
Estimated Start:	3/10	Estimated End:	1/11

Subproject I – Design and Develop

CITO Approval:	12/16/10		
Execution Cost:	\$3,904,250	Execution Cost to Date:	\$1,202,080
Internal Cost:	\$1,542,500	Internal Cost to Date:	\$522,949
External Cost:	\$2,361,750	External Cost to Date:	\$679,131
Execution Start:	1/18/11	Execution End:	1/31/12
		Adjusted Execution End:	2/6/12

Subproject II – Testing and Deploy

CITO Approval:	Not Yet Requested		
Execution Cost:	\$1,227,750	Execution Cost to Date:	\$0
Internal Cost:	\$645,000	Internal Cost to Date:	\$0
External Cost:	\$582,750	External Cost to Date:	\$0
Execution Start:	11/1/11	Execution End:	2/4/13

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	2/13	Estimated End:	3/13

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|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Administration, Department of (DofA) (Continued)

Unified Communications VoIP Project



CITO Detailed Plan Approval: 5/27/11
 Project Cost: \$8,884,207 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$782,919

Execution Project Cost:	\$8,646,307	Execution Cost to Date:	\$477,456
Internal Cost:	\$1,468,047	Internal Cost to Date:	\$203,948
External Cost:	\$7,178,260	External Cost to Date:	\$273,508
Execution Start:	6/1/11	Execution End:	8/31/13

Funding Source for Project Cost

Information Technology Fund (DISC) 39%
 Information Technology Reserve Fund (DISC) 61%

Vendor

AT&T – AVPN Circuits

Effective state government requires high quality communications systems. These systems include telecommunications products and services. Demands from Kansas citizens for up-to-date data delivered to them at their personal computer (PC) or hand-held device will continue to increase. The Division of Information Systems and Communication’s (DISC) telecommunication networks and systems must accommodate these demands for data, voice and video for total e-government/e-democracy access. Additionally, the demands on internal communications (including voice, data and video) between and among Kansas state agencies and local units of government will increase as cloud computing and virtual methodologies are employed. Because of these requirements it is imperative that DISC, as the central provider of telecommunications systems for the enterprise, be ready and able to provide the services and products needed. The legacy Plexar system is nearing contract termination in the Topeka and Wichita campuses. DISC will replace the existing Plexar base of 12,575 phones with Voice over Internet Protocol (VoIP) phones as part of the UC strategic roadmap. The deployment will be in defined phases before full scale deployment is offered statewide.

For the reporting period:

- **Production Phase conversion:** Department of Administration (271 IP phones) complete
- **Production Phase conversion:** Judicial (203 IP phones) complete
- **Production Phase conversion:** Department of Administration (244 IP phones) complete including Governor’s Office, Secretary of Administration, Division of Budget, Legal / Counsel, Ombudsman, Accounts and Reports.
- **The project is on schedule:** The actual phone cutover count of 718 to-date vs planned cutover count of 807 is due principally to the reduction in workforce and errors in our original project estimated phone count.
- **Next Production conversion:** Planned for 12/15/11.

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|---|--|
| 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 received | Reporting insufficient. |

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

Unified Communications VoIP Project (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$237,900		
Internal Cost:	\$237,900		
Estimated Start:	2/11	Estimated End:	10/13

Implementation

CITO Approval:	5/27/11		
Execution Cost:	\$8,646,307	Execution Cost to Date:	\$477,456
Internal Cost:	\$1,468,047	Internal Cost to Date:	\$203,948
External Cost:	\$7,178,260	External Cost to Date:	\$273,508
Execution Start:	6/1/11	Execution End:	8/31/13

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	9/13	Estimated End:	10/13

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|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

**Commerce, Department of
Statewide Broadband Project**

A

CITO Detailed Plan Approval:	6/24/10		
Project Cost:	\$1,931,727	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$325,000		
Execution Project Cost:	\$1,913,313	Execution Cost to Date:	\$1,626,138
Internal Cost:	\$64,308	Internal Cost to Date:	\$234,878
External Cost:	\$1,849,005	External Cost to Date:	\$1,391,260
Execution Start:	7/1/09	Execution End:	12/31/10
		**Execution End:	12/3/10
		Adjusted Execution End:	Unknown
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
Federal Funds	80%	Connected Nation, LLC – Data Collection & Mapping	
***State In-Kind Match	10%		
***Information Network of Kansas and Kansas Farm Bureau Grant	10%		

The federal American Recovery and Reinvestment Act (ARRA) legislation passed in 2/09 included grant funding for the collection of broadband-related data as well for planning programs at the state level. States were not mandated to participate, but all 50 states have applied for and received this funding in some form. This specific grant program, the State Broadband Data and Development (SBDD) Grant Program, is administered by the National Telecommunications and Information Administration (NTIA), U.S. Department of Commerce and is intended to collect comprehensive and accurate state-level broadband mapping data, develop state-level broadband maps depicting residential and “anchor institution” (school, libraries, public safety organizations, etc.) broadband connectivity, aid in the development and maintenance of a national broadband map, and fund statewide initiatives directed at broadband planning and increased adoption. The program requires a 20% match which may be funded through either cash or "in-kind" state contributions. The program also allows for a non-profit entity to be designated by the state to receive the grant and conduct the mapping on its behalf. After a competitive bid process, the state designated the non-profit Connected Nation to receive funds for the state's broadband mapping and planning project. The state's SBDD grant application was awarded by NTIA on 11/30/09. The award is for the period of two (2) years, from 11/1/09 through 10/30/11 for broadband mapping activities (including semiannual data/map updates), and 11/1/09 through 10/30/14 for planning activities. However, the state plans to complete the initial data collection and mapping project addressed in this document by mid 4/10, with routine data/map updates occurring through 10/30/11. The primary broadband planning efforts related to this project will be completed by 12/31/11 with funding for a broadband-related support position continuing into the next year, along with other ongoing operational post-implementation governance and support activities and expenses. Total federal funding over the grant period (includes significant ongoing post-implementation activities) is \$1,974,083.00, with a state match, predominantly "in-kind" of \$493,521.00. (Total: \$2,467,604.00). The state project includes data collection, mapping, and the following planning and coordination activities: hiring of a state broadband coordinator for the duration of the grant; performing cost modeling for underserved areas; surveying; development of a state broadband plan; and conducting a statewide broadband summit meeting of broadband stakeholders. This project supports the State Strategic Information Management Plan goals of managing enterprise information and improving collaborative partnerships by collecting data about connectivity from community anchor institutions at multiple levels of government, governing the effort collaboratively, and sharing the resulting information via maps.

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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

* Updated key information, occurring after this report period.

Statewide Broadband Project (Continued)







The planning, cost modeling and surveying represent activities that will support the enterprise as a whole in delivering electronic services/eGovernment in the short and long term. **Execution end was incorrectly stated when the project was originally entered into the quarterly report. ***The 20% matching contribution is tied to the overall federal grant total. The federal grant includes ongoing maintenance and program expenses as well as internal and external costs related to the implementation portion of the mapping and planning project. **** On 4/8/11 the Chief Information Technology Officer (CITO) Council met to review a request submitted by the Kansas Department of Commerce. The agency sought approval to close out the Statewide Broadband Project and make a determination that future activities under the SBDD Supplemental Grant would not constitute a reportable project under K.S.A. 75-7201 et seq. The CITO Council did not approve the closure of the Statewide Broadband Project. The Council noted significant work and deliverables remain unfulfilled in the project. Specifically, one of the primary deliverables for the project, the broadband map, also known as the Connect Kansas BroadbandStat mapping application, still had unresolved accessibility conformance issues. The Council also found this work constitutes an Information Technology Project pursuant to K.S.A 75-7201.

For the reporting period: The primary goal of this Grant initiative was to develop a new interactive broadband inventory for the state of Kansas. The map has been launched but is in beta status due to accessibility compliance issues which are yet to be resolved by the vendor, Connected Nation.

1. The state has completed required documentation to reclaim the formal grant designated entity status from Connected Nation. This will provide the state with greater control and direction of broadband planning efforts and amplify the focus of future efforts on direct economic impact to Kansans.
2. The aggressive plan to have the grant transferred back to the state by 6/30/11 was modified in consultation with the grantor the National Telecommunications and Information Administration (NTIA). Parties agreed that in order to ensure an orderly transfer of the project additional time would be needed and 9/1/11 became the effective date for the change in status.
3. The core deliverable, an interactive map from Connected Nation, Broadband Stat, was launched in a beta form due to the accessibility compliance concerns identified by the state Americans with Disabilities Act (ADA) team.
4. Resolution of the accessibility compliance issues have been acknowledged by Connected Nation, however they have not yet committed to a satisfactory remedy which holds the state free of incurring incremental costs for its implementation. These issues continue to be worked as part of the overall go forward plans with Connected Nation.
5. Through update and coordination with the Enterprise Project Management Office (EPMO), the Commerce Department prepared a High Level Plan, which will provide a more efficient means of tracking progress of the outstanding task to be completed given the unpredictable timing nature of vendor negotiations. The primary outstanding issue to finalizing the High Level Plan is determining how to fund the archiving costs and final EPMO approval of the submittal.

Project Status: The project is in Alert status due to an increase in the critical path from 12/3/10 to “Unknown” based on the 6/24/10 approved plan. As of 9/30/11 the critical path has been extended by 50% based on the 10/18/10 approved project plan. The project is also in Alert status due to a deliverable completion rate of 79%, with three (3) deliverables outstanding at quarter end based on the 6/24/10 approved plan. Issues outlined in the April/May/June 2011 Quarterly Report indicated the agency was continuing to negotiate with Connected Nations to determine if they could make the Broadband Map compliant with state web accessibility requirements. It was determined that until Commerce resolves the contractual issue they cannot proceed with submitting a Recast plan. On 5/25/11, when the EPMO met with Commerce to discuss the status of the recast plan it was determined that Commerce would submit a Revised High Level Plan until the issues can be resolved. To date, the Revised High Level Plan has not been received. Further information reported in the July/August/September 2011 Quarterly Report indicated the delay is also due to the agency determining how to fund the costs required for archiving in the new Kansas Enterprise Electronic Preservation (KEEP) system. It was

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Statewide Broadband Project (Continued)

Project Status: (Continued) communicated to Commerce that all funding sources do not have to be finalized in order to file a High Level Plan. Anticipated funding sources can be described in general terms. The Revised High Level Plan can also include placeholder tasks for KEEP requirements as directed by the State Archivist. The agency will continue to submit biweekly reports to the agency head, project sponsor and Executive CITO. **The Revised High Level Plan was submitted for approval on 11/7/11.*

Planning - COMPLETED

Estimated Project Cost:	\$15,004		
Internal Cost:	\$15,004		
Estimated Start:	3/09	Estimated End:	6/09

Prior Work - COMPLETED

CITO Approval:	6/24/10		
Execution Cost:	\$375,270	Execution Cost to Date:	\$375,270
Internal Cost:	\$26,323	Internal Cost to Date:	\$26,323
External Cost:	\$348,947	External Cost to Date:	\$348,947
Execution Start:	7/1/09	Execution End:	3/31/10


New Work

CITO Approval:	6/24/10		
Execution Cost:	\$1,538,043	Execution Cost to Date:	\$1,250,868
Internal Cost:	\$37,985	Internal Cost to Date:	\$208,555
External Cost:	\$1,500,058	External Cost to Date:	\$1,042,313
Execution Start:	4/1/10	Execution End:	12/31/10
		**Execution End:	12/3/10
		Adjusted Execution End:	Unknown

Close-Out

Estimated Project Cost:	\$3,410		
Internal Cost:	\$3,410		
Estimated Start:	12/10	Estimated End:	12/10
Adjusted Estimated Start:	Unknown	Adjusted Estimated End:	Unknown

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- 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

* Updated key information, occurring after this report period.

Corporation Commission, Kansas (KCC)

KCC Project 2010 BPI² – Business Innovation and Improvement

A	CITO High-Level Plan Approval:	9/4/08	
	CITO Detailed Plan Approval:	8/6/09	
+	Project Cost:	\$891,996	(Planning, execution and close-out)
	Est. 3 Future Yrs of Operational Cost:	\$164,778	

Execution Project Cost:	\$839,184	Execution Cost to Date:	\$810,964
Internal Cost:	\$154,489	Internal Cost to Date:	\$220,168
External Cost:	\$684,695	External Cost to Date:	\$590,796
Execution Start:	8/11/09	Execution End:	12/21/10
		Adjusted Execution End:	Unknown

Funding Source for Project Cost

Public Service Regulation Fee Fund	65%
Conservation Fee Fund	15%
Transportation Fee Fund	20%







Vendor

ACO Information Services Ltd.

The Kansas Corporation Commission (KCC) is embarking on a major project to improve the organization's business processes and technology. The goal is to position the Kansas Corporation Commission to be able to more efficiently serve the public, regulated entities and other interests of the State of Kansas. A number of our legacy technologies will be replaced or refreshed through this initiative, which will be accomplished through a firm/fixed price contract resulting from state issued Request for Proposal (RFP). Most significantly, Oracle Forms technology is being sunsetted by the Oracle Corporation, and will no longer be supported in the coming years. Through this project, we intend to replace the Oracle Forms-based technologies, with a more robust and flexible set of technologies which will be well supported into the coming decade. The Kansas Corporation Commission will implement a Commercial Off The Shelf (COTS) solution which has been successfully implemented by other state government Public Utility Service Regulatory Commissions. The Kansas Corporation Commission embraces an atmosphere of continual Business Process Innovation and Improvement (BPI²), and has identified a number of inter-related business initiatives, aligned with the Kansas Strategic Information Management (SIM) Plan for 2008-2013 and to be delivered in a carefully orchestrated series of inter-related initiatives, by year-end 2010. When realized, these initiatives will significantly improve efficiency, streamline operations, reduce costs, retain valuable institutional knowledge, and improve customer service. Project 2010 BPI² is included in the Kansas Corporation Commission's Three Year Information Technology Management and Budget Plan.

For the reporting period: The Kansas Corporation Commission (KCC) has worked with ACO (Vendor) to amend the current contract and to move forward to complete the KCC 2010 BPI² project. ACO is in the final stages of being acquired by another company and forward progress in finalizing the amended contracts has been hindered by ACO's impending acquisition. The KCC will recast the unfinished portion of the project once the new contracts are in place and a timeline can be established.

Project Status: The project is in Alert status due to an increase in the critical path from 12/21/10 to "Unknown" based on the 8/6/09 approved plan. As of 9/30/11 the critical path has been extended by 53% based on the 8/6/09 approved project plan. The project is also in Alert status due to a deliverable completion rate of 63%, with three (3) deliverables outstanding at quarter end based on the 8/6/09 approved plan. Issues outlined in the April/May/June

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| <ul style="list-style-type: none">  Meeting targeted goals.  Project Stopped/Canceled.  Project completed and waiting for PIER. I Infrastructure Project P Project completed and PIER received | <ul style="list-style-type: none"> 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. |
|--|--|

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

KCC Project 2010 BPI² – Business Process Innovation and Improvement (Continued)

Project Status: (Continued) 2011 Quarterly Report placed this project in Alert Status. At that time it was reported the project could not return back to the approved plan and that it was the agency’s intent to file a recast plan as soon as a new contract with ACO (vendor) is finalized to complete the outstanding work. This will require that the project plan be updated with adjusted information and submitted for Executive Chief Information Technology Officer (CITO) approval. The project will continue to reflect the above Alert status for the July/August/September 2011 Quarterly Report. A recovery plan will not be required at this time however, biweekly reporting (every two weeks) will continue to be provided to the agency head, project sponsor and Executive CITO.

Planning - COMPLETED

Estimated Project Cost:	\$45,516		
Internal Cost:	\$33,516		
External Cost:	\$12,000		
Estimated Start:	8/08	Estimated End:	8/09

Subproject I - Project Kickoff, Requirements Elaboration and Gap Analysis - COMPLETED

CITO Approval:	8/6/09		
Execution Cost:	\$261,226	Execution Cost to Date:	\$180,891
Internal Cost:	\$22,420	Internal Cost to Date:	\$21,185
External Cost:	\$238,806	External Cost to Date:	\$159,706
Execution Start:	8/11/09	Execution End:	11/10/09

Subproject II – Data Conversion, Production Rollout and Final Acceptance

CITO Approval:	10/29/09		
Execution Cost:	\$577,958	Execution Cost to Date:	\$630,073
Internal Cost:	\$132,069	Internal Cost to Date:	\$198,983
External Cost:	\$445,889	External Cost to Date:	\$431,090
Execution Start:	11/11/09	Execution End:	12/21/10
		Adjusted Execution End:	Unknown

Close-Out

Estimated Project Cost:	\$7,296		
Internal Cost:	\$7,296		
Estimated Start:	12/10	Estimated End:	1/11
Adjusted Estimated Start:	Unknown	Adjusted Estimated End:	Unknown

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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

* Updated key information, occurring after this report period.

Education, Kansas State Department of (KSDE)

Kansas Statewide Electronic Transcript System Implementation



CITO Detailed Plan Approval: 9/17/09
 Project Cost: \$1,774,798 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$1,426,410

Execution Project Cost:	\$1,766,793	Execution Cost to Date:	\$1,157,125
Internal Cost:	\$33,960	Internal Cost to Date:	\$28,409
External Cost:	\$1,732,833	External Cost to Date:	\$1,128,716
Execution Start:	9/30/09	Execution End:	9/14/12

Funding Source for Project Cost

National Institute of Education Science 98%
 State General Fund 2%

Vendor

Docufide, Inc.

The Kansas State Department of Education (KSDE) will implement electronic transcripts for all K-12 districts in the state. This will include electronic exchange of student records as students move between K-12 districts, electronic transfer of transcripts from K-12 districts to postsecondary institutions, and an annual upload of high school transcript data to the Kansas State Department of Education. The Kansas Statewide Electronic Transcript System Implementation initiative will provide the ability to efficiently, reliably, and securely capture and deliver electronic student academic records. This can reduce the burden related to admission and guidance activities, eliminate the security risks associated with manual and paper processes, increase the accuracy and effectiveness of the data, and ensure that students receive the services they need in a timely manner. In addition the annual feed of student course data will contribute to efficient and reliable interoperability between district data systems and the Kansas State Department of Education for reporting high school course completion data. Over the past two years the Kansas State Department of Education has collaborated with Missouri and Nebraska State Departments of Education in evaluating e-Transcript solutions. In addition, the Midwest Higher Education Compact (MHEC) conducted the request for proposal process for member states, and so an additional request for proposal was not needed to begin work with the vendor. Midwest Higher Education Compact member states include Kansas, Illinois, Indiana, Iowa, Michigan, Minnesota, Missouri, Nebraska, North Dakota, Ohio, and Wisconsin.

For the reporting period: The Kansas Department of Education (KSDE) and Docufide are continuing the statewide rollout for schools to register and implement student record exchange (SRE) and electronic transcripts (eTranscript). Over 150 high schools are sending electronic transcripts to postsecondary institutions, and over 6400 transcripts have been sent electronically since 1/11. KSDE and Docufide continue to work with the Student Information System (SIS) vendors to include the required fields for the schools electronic transcript report. KSDE and Docufide continue to update the Frequently Asked Questions (FAQ), online training materials, and are conducting training webinars for the schools statewide.

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- Meeting targeted goals.
- Project Stopped/Canceled.
- Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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

Kansas Statewide Electronic Transcript System Implementation (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$944		
Internal Cost:	\$944		
Estimated Start:	5/09	Estimated End:	9/09

Subproject I - Establish eTranscript - COMPLETED

CITO Approval:	9/17/09		
Execution Cost:	\$540,766	Execution Cost to Date:	\$540,591
Internal Cost:	\$8,488	Internal Cost to Date:	\$9,595
External Cost:	\$532,278	External Cost to Date:	\$530,996
Execution Start:	9/30/09	Execution End:	6/30/10

Subproject II - Rollout Year 1

CITO Approval:	5/20/10		
Execution Cost:	\$611,511	Execution Cost to Date:	\$612,546
Internal Cost:	\$11,600	Internal Cost to Date:	\$14,828
External Cost:	\$599,911	External Cost to Date:	\$597,718
Execution Start:	7/1/10	Execution End:	6/30/11

Subproject III - Rollout Year 2

CITO Approval:	6/3/11		
Execution Cost:	\$614,516	Execution Cost to Date:	\$3,988
Internal Cost:	\$13,872	Internal Cost to Date:	\$3,986
External Cost:	\$600,644	External Cost to Date:	\$2
Execution Start:	7/1/11	Execution End:	9/14/12

Close-Out

Estimated Project Cost:	\$7,061		
Internal Cost:	\$7,061		
Estimated Start:	9/12	Estimated End:	3/13

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|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. | + Project Manager certified in Project Management Methodology |

Health and Environment, Kansas Department of (KDHE)

Child Care Licensing and Registration Information System (CLARIS) Inspection Module



CITO High-Level Plan Approval:	8/5/10		
CITO Detailed Plan Approval:	8/23/10		
Project Cost:	\$918,958	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$105,000		
Execution Project Cost:	\$871,258	Execution Cost to Date:	\$712,111
Internal Cost:	\$44,000	Internal Cost to Date:	\$12,304
External Cost:	\$827,258	External Cost to Date:	\$699,807
Execution Start:	8/25/10	Execution End:	1/10/12
Adjusted Execution Start:	9/21/10	Adjusted Execution End:	1/12/12

Funding Source for Project Cost

American Recovery and Reinvestment Act (ARRA) 100%

Vendor

LRS - Developers

The purpose of this project is to provide surveyors with an online tool to conduct surveys, and store data in the Kansas Department of Health and Environment’s (KDHE) existing Child Care Licensing and Registration Information System (CLARIS). CLARIS has been functional for ten (10) years. Even though the system is ten (10) years old, there is an advantage in leveraging this system to implement new functionality as it was built on mainstream technology that is still very much in use today. KDHE will make one (1) critical enhancement to provide better service to child care customers by adding an automated Inspection Module to CLARIS. The CLARIS Inspection Module will include an online survey to be used by all provider surveyors (County Health Departments, KDHE staff and child placing agencies) to conduct all surveys – initial, annual/recurring, complaint investigation and follow-up. It will provide a means to enter responses to each survey question, and store each of those responses in CLARIS. It will be a complete replacement for the current paper form based surveys and Notice of Survey Findings (NOSF) creation. It will provide all provider information and detailed survey history to the surveyor. In addition, it will provide a detailed database of survey responses that can be used for a wide variety of analyses. The American Recovery and Reinvestment Act (ARRA) funds provide an opportunity to further promote the enhancement of quality in child care. Contractor duties under this agreement are funded by ARRA dollars, and contractor activities and costs are subject to all ARRA reporting requirements.

For the reporting period: The Kansas Department of Health and Environment (KDHE) conducted pilot testing in 8/11. State wide training was conducted in 9/11 to introduce county surveyors to the CLARIS Inspection Module (CIM) tool. KDHE is currently waiting on Kansas Enterprise Electronic Preservation (KEEP) Project to submit new changes to the Web Service Description Language (WSDL) format to complete the web service connection. The current project deliverable completion rate is 100%.

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| 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. |
| I Infrastructure Project | Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received | Reporting insufficient. |

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

Child Care Licensing and Registration Information System (CLARIS) Inspection Module (Continued)

Active

Planning - COMPLETED

Estimated Project Cost:	\$46,700		
External Cost:	\$46,700		
Estimated Start:	1/10	Estimated End:	8/10


Design and Development of CLARIS Inspection Module

CITO Approval:	8/23/10		
Execution Cost:	\$871,258	Execution Cost to Date:	\$712,111
Internal Cost:	\$44,000	Internal Cost to Date:	\$12,304
External Cost:	\$827,258	External Cost to Date:	\$699,807
Execution Start:	8/25/10	Execution End:	1/10/12
Adjusted Execution Start:	9/21/10	Adjusted Execution End:	1/12/12

Close-Out

Estimated Project Cost:	\$1,000		
Internal Cost:	\$1,000		
Estimated Start:	1/12	Estimated End:	9/12

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|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Health and Environment, Kansas Department of (KDHE) (Continued)

Active-Alert

A

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Data Analytic Interface III

CITO High-Level Plan Approval:	10/12/06		
CITO Revised High-Level Plan Approval:	6/5/08		
CITO Detailed Plan Approval:	9/4/08		
CITO Recast Plan Approval:	6/11/09		
CITO Recast Plan Approval:	10/18/10		
Project Cost:	\$844,112	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$3,471,507		
Execution Project Cost:	\$802,000	Execution Cost to Date:	\$775,993
Internal Cost:	\$2,000	Internal Cost to Date:	\$242,350
External Cost:	\$800,000	External Cost to Date:	\$533,643
Execution Start:	9/4/10	Execution End:	4/14/11
		Adjusted Execution End:	1/30/12

Funding Source for Project Cost

State General Fund	13%
Federal Financial Participation	87%







Vendor

Thomson-Reuter

The statute creating the Kansas Health Policy Authority charges the Authority to provide data to a variety of stakeholders concerning utilization and cost of health care services purchased by the State and by other public and private entities. This data will enable stakeholders to participate with Kansas Health Policy Authority in developing a coordinated statewide health policy agenda. In addition, Kansas Health Policy Authority must make decisions about the management of health care benefits for Medicaid/State Children’s Health Insurance Program beneficiaries and for state employees, while balancing access, cost and quality. Therefore, Kansas Health Policy Authority is planning to develop a data warehouse called the Data Analytical Interface. The four (4) data groups that will be included are: Medicaid, State Children’s Health Insurance Program (SCHIP), Kansas Health Insurance Information System (KHIIS), and the State Employees Health Benefit Program (SEHBP). The recast project addresses the following conditions:

- Critical problems were discovered during User Acceptance Testing (UAT) in 8/09. Kansas Health Insurance Information System (KHIIS) tasks were delayed to allow time for the vendor and KHPA to develop a contingency plan to address data gaps and other issues that were discovered. It also allowed us time to ensure the core product was sound.
- After the second UAT was completed it was decided to move forward with production implementation with the core product which included Medicaid, State Children’s Health Insurance Program (SCHIP), and State Employee Health Benefit Plan (SEHBP) data. KHIIS tasks continued to be behind schedule. More resources were added to the project to help ensure final project dates did not change.
- When the design of KHIIS began, it became apparent the vendor did not understand the full scope of the KHIIS needs. This caused further delays in the schedule and outstanding deliverables and the eventual request from the Chief Information Technology Officer (CITO) to recast the project to address project issues.

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Data Analytic Interface III (Continued)

Planned Overall Cost (cumulative)

Data Analytic Interface I	\$2,343,232
Data Analytic Interface II	\$3,495,745
Data Analytic Interface III	\$3,495,746

Actual expenditures (not cumulative)

\$1,238,924
\$1,412,710
See above Execution Cost to Date

Project Gains

Data Analytic Interface I – Requirements reviewed, data model finalized and data normalized.







Data Analytic Interface II – Completed user training, All KHPA staff who asked for training have been trained, User acceptance testing and acceptance of Kansas Health Insurance Information System (KHIIS).

Data Analytic Interface III – KHIIS Implementation and Transition to On Going Operations, formal acceptance of the entire system, project close-out.

For the reporting period: As reported previously, the only outstanding project issues are related to the implementation of Kansas Health Insurance Information System (KHIIS) data. The Medicaid and State Employee Health Insurance portions of the system have been operational for some time. Thompson Reuters implemented a portion of the revised logic in the 9/11 rebuild. This implementation corrected the dropped records issue that The Kansas Health and Environment (KDHE) –Division of Health Care Finance (DHCF) reported last quarter. A final portion of logic will be implemented in the 11/11 build. KDHE-DHCF will have to wait to assess the bucketing claims into the facility, professional, and drug category until after this build is released. KDHE-DHCF did do a cursory “tape” run comparisons in late 9/11 and it does appear that the data is accurately mapped (into the facility, professional, and drug categories) at a gross level as there was very little deviation between the check figures KDHE-DHCF provided and the results from the gross analysis Thompson Reuters performed. We will need to review the post-11/11 build reports to verify this gross analysis. The paid date issue and the adjustment claims have not been addressed in any of the modifications to date.

Project Status: The project is in Alert status due to an increase in the critical path from 4/14/11 to 1/30/12 resulting in a 112% extension to the project schedule based upon the 10/18/10 approved project plan. The project is in Alert status due to a deliverable completion rate of 50% with one (1) deliverable outstanding based on the 10/18/10 approved project plan. The project Actual versus Planned Resources reflect a deficiency gap of greater than 25% based upon the 10/18/10 approved Plan. Issues outlined in the January/February/March 2011 Quarterly Report indicated that the project would be unable to return to the original schedule. The project reported it would finish by 4/25/11 after it closed eleven (11) open issues with the vendor (Thomson – Reuters) prior to accepting final approval of the system. On 4/25/11 the agency reported that it did not complete as planned and could not define when the project might complete. The project remained in Alert status for April/May/June 2011 and a Recast Plan was requested for approval by 8/22/11. The Recast Plan has not yet been received for Executive Chief Information Technology Officer (CITO) approval. The agency did report that because it lacks staff, they do not have anyone available to perform project management duties for this project. Biweekly reporting (every two weeks) will continue to be provided to the agency head, project sponsor and Executive CITO beginning immediately after the quarter.

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-  Meeting targeted goals.
 -  Project Stopped/Canceled.
 -  Project completed and waiting for PIER.
 - I** Infrastructure Project
 - P** Project completed and PIER received
 - 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
- * Updated key information, occurring after this report period.

Data Analytic Interface III (Continued)

Active-Alert

Phase Three

CITO Approval: 10/18/10
Execution Cost: \$802,000
Internal Cost: \$2,000
External Cost: \$800,000
Execution Start: 9/4/10






Execution Cost to Date: \$775,993
Internal Cost to Date: \$242,350
External Cost to Date: \$533,643
Execution End: 4/14/11
Adjusted Execution End: 1/30/12

Close-Out

Estimated Project Cost: \$42,112
Internal Cost: \$500
External Cost: \$41,612
Estimated Start: 4/11
Adjusted Estimated Start: 2/12

Estimated End: 4/11
Adjusted Estimated End: 2/12

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- 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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE) (Continued)

Kansas Women Infants and Children (KWIC) System Upgrade



CITO High-Level Plan Approval:	5/24/11		
CITO Detailed Plan Approval:	7/29/11		
Project Cost:	\$7,974,651	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$3,342,206		
Execution Project Cost:	\$7,582,174	Execution Cost to Date:	\$122,612
Internal Cost:	\$138,387	Internal Cost to Date:	\$6,686
External Cost:	\$7,443,787	External Cost to Date:	\$115,926
Execution Start:	8/4/11	Execution End:	3/27/13
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
American Recovery Reinvestment Act (ARRA)	79%	CQuest of America	
Federal Funds (WIC Program)	21%		

The Supplemental Nutrition Program for Women, Infants & Children (WIC) is a federally funded program that provides nutrition education and counseling, related preventive health services, and negotiable checks for specific nutritious foods to pregnant women, breastfeeding women up to twelve (12) months following childbirth, non-breastfeeding women up to six (6) months following childbirth, and infants, and children up to their fifth birthday. Negotiable checks are provided to clients who redeem them at approved participating grocers. The Local Health Clinics (115 Clinics) that handle WIC are located throughout the state. They use the KWIC system to provide services to the Kansas participants. Clinics range from permanent locations of health departments to church basements visited four (4) times a year. The KWIC System is composed of several applications that manage all aspects of the Kansas program, such as client certification, vendor enrollment, food package assignment and risk factors. This new KWIC solution meets the goals of the "Kansas Strategic Information Management Plan 2008-2013" by implementing a web-based Management Information System (MIS) system with the ability to share data more readily. The KWIC upgrade will convert the current PowerBuilder system to a modern, web enabled .NET framework and architecture. The conversion will leverage the current design and functionality of the PowerBuilder application, while upgrading the technology behind the system. This upgrade will benefit not only Kansas, but New Hampshire (NH) and the Inter Tribal Council of Arizona (ITCA); also referred to as the Three State Consortium (3SC). Electronic signature functionality will also be added to the system. The project approach involves a one-to-one transition of each of the screens/windows in the existing suite of applications from PowerBuilder to .NET. The user interface, specific screen design, business rule implementation, navigation, and inter-screen/inter-application functionality are all maintained. This is extremely significant as state and local users in the 3SC express a high degree of satisfaction and confidence in their current user experience.

For the reporting period: All planning documents have been completed and delivered on-time (Test Plans, Pilot and Implementation Plans, and the Database Upgrade Plan). Two (2) Facilitated Demos of the .NET system have been completed and delivered timely. Design sessions and documentation for the Appointment Book were also delivered. The project is currently on time and budget with a 100% deliverable completion rate.

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- Meeting targeted goals.
- Project Stopped/Canceled.
- Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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

Kansas Women Infants and Children (KWIC) System Upgrade (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$365,977		
Internal Cost:	\$5,977		
External Cost:	\$360,000		
Estimated Start:	2/10	Estimated End:	8/11

KWIC Upgrade

CITO Approval:	7/29/11		
Execution Cost:	\$7,582,174	Execution Cost to Date:	\$122,612
Internal Cost:	\$138,387	Internal Cost to Date:	\$6,686
External Cost:	\$7,443,787	External Cost to Date:	\$115,926
Execution Start:	8/4/11	Execution End:	3/27/13

Close-Out

Estimated Project Cost:	\$26,500		
Internal Cost:	\$1,500		
External Cost:	\$25,000		
Estimated Start:	3/13	Estimated End:	6/13

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  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.

Health and Environment, Kansas Department of (KDHE) (Continued)

State Medicaid Health Information Technology (HIT) Plan (SMHP)

A

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CITO High-Level Plan Approval:	9/2/10		
CITO Detailed Plan Approval:	5/19/11		
Project Cost:	\$619,899	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$0		
Execution Project Cost:	\$419,522	Execution Cost to Date:	\$403,003
Internal Cost:	\$11,776	Internal Cost to Date:	\$94,346
External Cost:	\$407,746	External Cost to Date:	\$308,657
Execution Start:	5/20/11	Execution End:	8/15/11
		<i>*Adjusted Execution End:</i>	10/27/11
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
State General Fund	10%	Navigant	
Federal Financial Participation	90%		

This project is a planning project as no actual system will be built. The scope of this project includes the development of a State Medicaid Health Information Technology (HIT) Plan (SMHP) as well as the hiring of consultant(s) to help in that development. The SMHP will serve as the strategic vision for Medicaid HIT implementation in Kansas. This strategic vision will guide the State as it moves from the current “As-Is” HIT Landscape to the desired “To-Be” HIT Landscape. The final SMHP will include a comprehensive HIT Road Map. The roadmap will articulate a path to improve the quality, safety and efficiency of health care in Kansas through the use of health information technology that supports health information exchange. The roadmap will be designed over the next year and establish deliverables. Additional or sub-projects may be submitted when the planning is complete if research indicates additional project(s) are needed. The final SMHP, the primary project deliverable, will provide an integrated strategic plan for the next five (5) years. The development of the State Medicaid HIT Plan will begin with a detailed technical assessment of the existing and planned HIT projects underway in Kansas. The detailed assessment will capture a more complete inventory of the activities and document any gaps or overlaps which exist between state efforts and Medicaid focused efforts. The intent is to ensure that key gaps are filled, that inefficiencies created by overlaps are reduced and that future HIT plans are coordinated, and that those activities align with the State’s Strategic Information management (SIM) plan.

For the reporting period: The State Medicaid HIT Plan (SMHP) and the I-APD (Implementation – Advanced Planning Document) was submitted to the Centers for Medicare and Medicaid Services (CMS) on 9/1/11. We are currently awaiting CMS approval. Upon an approval this will complete the project. Further project activities will be supported by utilizing existing Hewlett-Packard (HP) contractual agreements.

Project Status: The project is in Alert status due to an increase in the critical path from 8/15/11 to 10/31/11 resulting in a 100% extension to the project schedule based upon the 5/19/11 approved project plan. The project is also in Alert status due to a deliverable completion rate of 50% with two (2) deliverables outstanding based on the 5/19/11 approved project plan. The project Actual versus Planned Resources reflect a deficiency gap of greater than 25% based upon the 5/19/11 approved Plan. Issues outlined in the July/August/September 2011 Quarterly Report indicated that the project will be unable to return the project to the original schedule. It was reported that the project is nearly complete and is only waiting for approval of the SMHP plan by the Centers for Medicare and Medicaid Services (CMS). A schedule or cost variance of greater than 30% requires a project to recast the plan. However,

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- | | |
|---|--|
|  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 received |  Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

State Medicaid Health Information Technology (HIT) Plan (SMHP) (Continued)

Project Status: (Continued) we understand that the execution phase is expected to end by 10/31/11 upon receiving CMS approval. If the project does not complete by that date then a recast will be required using normal project approval procedures. The project will reflect the above Alert status for the quarter and biweekly reporting (every two weeks) will continue to be provided to the agency head, project sponsor and Executive Chief Information Technology Officer (CITO). **On 10/27/11 the agency reported that the project received CMS approval and the project is completed.*

Planning - COMPLETED

Estimated Project Cost:	\$151,839		
Internal Cost:	\$79,304		
External Cost:	\$72,535		
Estimated Start:	12/09	Estimated End:	7/11


***Development - COMPLETED**

CITO Approval:	5/19/11		
Execution Cost:	\$419,522	Execution Cost to Date:	\$403,003
Internal Cost:	\$11,776	Internal Cost to Date:	\$94,346
External Cost:	\$407,746	External Cost to Date:	\$308,657
Execution Start:	5/20/11	Execution End:	8/15/11
		*Adjusted Execution End:	10/27/11

Close-Out

Estimated Project Cost:	\$48,538		
Internal Cost:	\$8,832		
External Cost:	\$39,706		
Estimated Start:	8/11	Estimated End:	1/12
Adjusted Estimated Start:	11/11	Adjusted Estimated End:	4/12

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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.

Highway Patrol, Kansas (KHP)

Computer Aided Dispatch (CAD)/Records Management System (RMS) Project

A

+

CITO High-Level Plan Approval:	6/21/10		
CITO Detailed Plan Approval:	12/6/10		
Project Cost:	\$927,183	(Planning, execution and close-out)	
Adjusted Project Cost:	\$972,875		
Est. 3 Future Yrs of Operational Cost:	\$292,277		
Execution Project Cost:	\$918,269		
Adjusted Execution Project Cost:	\$963,961	Execution Cost to Date:	\$570,003
Internal Cost:	\$53,069	Internal Cost to Date:	\$57,503
External Cost:	\$865,200		
Adjusted External Cost:	\$910,892	External Cost to Date:	\$512,500
Execution Start:	12/23/10	Execution End:	8/12/11
		Adjusted Execution End:	10/27/11
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
State General Fund	5%	Global Software	
Federal Forfeiture	93%		
Kansas Civil Assessment Fund	2%		







The Kansas Highway Patrol (KHP) is the primary law enforcement group for highway safety in Kansas, covering more than 82,000 square miles and serving more than 2.8 million residents. Troopers also provide backup support to county sheriffs and municipal police departments across the state. In 2010, the agency received certification as a secondary or backup Public Safety Answering Point (PSAP). As such, it is crucial that the agency's dispatch center be functional 24 hours per day, seven (7) days a week and meet current technological standards. KHP's computer aided dispatch (CAD) and records management system (RMS) software is ten (10) years old and has far exceeded the product life cycle. The outdated platform makes it difficult to integrate with other agency applications, adding cost and complexity to development and data sharing efforts. The existing platform is also incompatible with current federal standards for E911 and Next Generation 911 (NG911) call centers. Updating the CAD and RMS platform to a National Information Exchange Model (NIEM) compatible, Extensible Markup Language (XML) platform will enable the agency to support the state Strategic Information Management Plan (SIM) plan by:

- providing better customer service to the motoring public and increasing user satisfaction;
- improving business processes and enhancing workforce efficiency;
- expanding the ability to manage enterprise information and improving collaborative relationships by sharing data across platforms;

While E-911 functionality will not be deployed within the scope of this project, it is imperative that the agency update the CAD and RMS systems in order for the agency to integrate the functionality within the next three (3) years. Likewise, a new system is needed to position the agency for implementation of the federal Next Generation 911 (NG911) initiative.

For the reporting period The first part of this quarter was spent working through resource availability concerns. During the quarter, the Kansas Highway Patrol (KHP) lost three (3) IT staff, six (6) dispatchers and the Records Department supervisor as a result of early retirement incentives, including the development supervisor. State fair dispatch needs further constrained the project schedule as no training could be completed during the two (2) weeks of state fair. As a result, the agency moved the go-live date to the end of 10/11. Because the project has less than three (3) months to completion, the agency elected to maintain the existing project plan rather than recast. Doing so however has resulted in completion rates below the state threshold. KHP has maintained close contact with the Enterprise Project Management Office (EPMO) submitting bi-weekly reports beginning in 8/11. In spite of the resource challenges, KHP has completed

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Computer Aided Dispatch (CMS)/Records Management System (RMS) Project (Continued)

For the reporting period: (Continued) the Records Management System (RMS) data conversion and continues working with data validation this quarter. Computer Aided Dispatch (CAD) subject matter experts were trained and performed user acceptance training. They are now participating in training classes as procedural experts. When the system goes live, these individuals will help to answer questions for their peers. User feedback during training classes has been positive. KHP continues to work on finalizing configuration items in preparation for final cutover and conversion.

Project Status: The project is in Alert status due to an increase in the critical path from 8/12/11 to 10/27/11 resulting in a 37.50% extension to the project schedule based on the 12/6/10 approved project plan. The project is also in Caution status due to a deliverable completion rate of 86% with two (2) deliverables outstanding based on the 12/6/10 approved project plan. Issues outlined in the July/August/September 2011 Quarterly Report indicate the project experienced delays due to resource availability. The project lost two members of the vendor staff due to medical leave, the retirement of key internal staff members, and a reduction in dispatch staff because they had to work the state fair in 9/11. These conditions delayed interface development and the training of staff until 10/11. Despite these challenges the project is still expected to complete by 10/27/11. Based on the information provided, the project will continue to reflect the above Alert Status for the quarter and a recovery plan will not be required at this time. Biweekly reporting (every two weeks) will continue to be provided to the agency head, project sponsor and Executive Chief Information Technology Officer (CITO) beginning immediately.

Planning - COMPLETED

Estimated Project Cost:	\$7,180		
Internal Cost:	\$7,180		
Estimated Start:	4/10	Estimated End:	12/10
		Adjusted Estimated End:	1/11

Computer Aided Dispatch

CITO Approval:	12/6/10		
Execution Cost:	\$918,269		
Adjusted Execution Cost:	\$963,961	Execution Cost to Date:	\$570,003
Internal Cost:	\$53,069	Internal Cost to Date:	\$57,503
External Cost:	\$865,200		
Adjusted External Cost:	\$910,892	External Cost to Date:	\$512,500
Execution Start:	12/23/10	Execution End:	8/12/11
		Adjusted Execution End:	10/27/11

Close-Out

Estimated Project Cost:	\$1,734		
Internal Cost:	\$1,734		
Estimated Start:	8/11	Estimated End:	2/12
Adjusted Estimated Start:	10/11	Adjusted Estimated End:	4/12

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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

* Updated key information, occurring after this report period.

Historical Society, Kansas State

Kansas Enterprise Electronic Preservation (KEEP) III




A

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CITO Council High-Level Plan Approval:	5/14/09		
CITO Council Revised High-Level Plan Approval:	4/26/10		
CITO Council Detailed Plan Approval:	5/21/10		
CITO Council Recast Plan Approval:	9/13/10		
CITO Council Recast Plan Approval:	7/28/11		
Project Cost:	\$8,207,329	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$225,000		
Execution Project Cost:	\$8,204,783	Execution Cost to Date:	\$269,106
Internal Cost:	\$275,533	Internal Cost to Date:	\$100,529
External Cost:	\$7,929,250	External Cost to Date:	\$168,577
Execution Start:	4/27/11	Execution End:	3/19/12
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
State General Fund	5%	iMerge - Policy Framework	
INK Grant	2%	Propylon – System Requirements	
National Digital Information and Preservation Program – Library of Congress	1%	AOS/EMC/CISCO – Storage Facility	
KEEP fees	91%		
Unfunded Security Audit	1%		

KEEP I - The objective of the Kansas Enterprise Electronic Preservation (KEEP) Archives project is to design, build, test, and deploy a trusted digital repository to allow Kansas citizens to preserve and access electronic government records with enduring value. KEEP will allow agencies to archive their material under the expertise of the State Archivist. The archive will be a highly secure, trustworthy and reliable environment. Material will be available within the constraints of the Open Records Act. Agency material will be ingested programmatically. Metadata will be transferred programmatically from agency existing systems and reviewed by the archival staff. The public will retrieve material through a browser based interface. If a user requests material be certified as authentic, the State Archivist will digitally certify the material for a fee. Fees will be divided between the archive and the originating agency according to an interagency Memorandum Of Understanding (MOU). **KEEP II** - The new project plan is a recast of the original plan. The system requirements were initially due 6/30/10. Requirements were received from Propylon on 7/29/10. Unfortunately the requirements did not fully describe the system build as expected and the Kansas development team did not accept the requirements. **KEEP III** - This project plan is the second recast of the original plan. The prototype system was accepted on 6/10/11. The acceptance followed multiple delays of the project schedule placing the project in alert status. Propylon, the build vendor, has performed several demonstrations of the software but it was not released to the Kansas team according to the project schedule. This recast plan includes Subproject 1 extending the prototype build to the full production system. The project schedule is extended to 4/6/12 to accommodate the increased project scope. The production system scope includes building the capability to address variable retention periods of records, increased security and access restrictions and the public web access to the archive. The financial model is based on agencies paying a standard rate based on the Division of Information System and Communication’s (DISC) storage rate. DISC fees for hosting the KEEP system

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Kansas Enterprise Electronic Preservation (KEEP) III (Continued)

and data store are recaptured through the rate model. The Kansas Historical Society will receive a portion of the rate to cover the system's ongoing costs, preservation activities and administration. The external costs reflected in this plan include DISC's fees for hosting the system and the application development effort.

<u>Planned Overall Cost (cumulative)</u>	<u>Actual expenditures (not cumulative)</u>
KEEP I - \$693,436	\$91,060
KEEP II - \$720,026	\$522,328
KEEP III \$8,729,657	See above Execution Cost to Date

Project Gains

KEEP I – Project planning, defined governance and management processes, RFP and procured vendor.
 KEEP II – Define requirements, perform test scripts, perform acceptance testing, install hardware and perform planning for Phase II.
 KEEP III – Complete KEEP prototype system, develop and implement production system build.


For the reporting period: The Kansas State Historical Society (KSHS) and Propylon have not signed an agreement for Subproject I – Build Production System due to uncertainties about the Kansas Enterprise Electronic Preservation (KEEP) financial model. KSHS is preparing a recast project plan that will adjust the project scope, schedule and budget to more accurately reflect anticipated cash flow. The task order to extend the functionality of the prototype to include the Legislature’s Kansas Legislative Information Systems and Services (KLISS) time machine is complete. The second task order to ingest the committee meeting video files and also test closed captioning has been postponed indefinitely.

Project Status: The project is in Alert status due to a task completion rate of 76% with eleven tasks outstanding based on the 7/28/11 approved project plan. The project is also in Caution status due to a deliverable completion rate of 83% with one (1) deliverable outstanding based on the 7/28/11 approved project plan. Issues outlined in the July/August/September 2011 Quarterly Report indicate that the project would be unable to return to the original schedule. The KSHS and Propylon have not signed an agreement to begin Subproject I Production System Build until the KEEP financial model has been revised to become sustainable. The agency is currently preparing a Recast Plan to adjust the scope, schedule and budget accordingly. The project will reflect the above Alert status for the quarter and a recovery plan will not be required at this time. However, biweekly reporting (every two weeks) will need to be provided to the agency head, project sponsor and Executive Chief Information Technology Officer (CITO).

2nd Recast New Work

CITO Council Approval:	7/28/11		
Execution Cost:	\$224,774	Execution Cost to Date:	\$187,686
Internal Cost:	\$35,524	Internal Cost to Date:	\$19,109
External Cost:	\$189,250	External Cost to Date:	\$168,577
Execution Start:	4/27/11	Execution End:	7/28/11

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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).
-  **E** Reporting insufficient.
-  **+** Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Enterprise Electronic Preservation (KEEP) III (Continued)

Active-Alert



Subproject I Production System Build

CITO Council Approval:	7/28/11		
Execution Cost:	\$7,980,009	Execution Cost to Date:	\$81,420
Internal Cost:	\$240,009	Internal Cost to Date:	\$81,420
External Cost:	\$7,740,000	External Cost to Date:	\$0
Execution Start:	7/29/11	Execution End:	3/19/12

Close-Out

Estimated Project Cost:	\$2,546		
Internal Cost:	\$2,546		
Estimated Start:	3/12	Estimated End:	4/12

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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 (KBI)

Central Message Switch (CMS) Replacement Project

C

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CITO High-Level Approval:	2/26/09	
CITO Detailed Plan Approval:	3/11/10	
Project Cost:	\$605,200	(Planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	\$247,556	

Execution Project Cost:	\$470,200	Execution Cost to Date:	\$59,000
Internal Cost:	\$65,000	Internal Cost to Date:	\$59,000
External Cost:	\$405,200	External Cost to Date:	\$0
Execution Start:	3/16/10	Execution End:	11/23/11
		Adjusted Execution End:	3/1/12

Funding Source for Project Cost

State General Fund	17%
U.S. Department of Justice – Justice Assistance Grant	67%
U.S. Department of Homeland Security Grant	16%





Vendor

Computer Projects of Illinois (CPI)

In 1999 the current Kansas Central Message Switch (CMS) was installed to replace the ASTRA switch/Systems Network Architecture (SNA) network. This created an instant link with criminal records at the local, state and national levels as part of the National Crime Information Center (NCIC) 2000 initiative. Kansas Criminal Justice Information System (KCJIS) information is maintained in numerous Kansas databases, other states' criminal justice databases, as well as federal databases which allow Kansas law enforcement and other criminal justice agencies timely access to critical information in order to provide public safety. The CMS is interfaced with these various networks and databases to supply this information. Since the bankruptcy of the original CMS contractor, the CMS code and interfaces have been supported by Balance Wheel Technologies, Inc., contracted to the KBI. While Balance Wheel Technologies, Inc., has done a commendable job in maintaining the current switch, it is still a one-man shop leaving the KBI vulnerable to non-support of a critical information system should the current avenue of support become no longer available. Furthermore, the current CMS code limits the KBI's use of current technologies such as Extensible Markup Language (XML) and web-services, and does not allow the KBI to receive grant monies for participation in national information sharing initiatives such as the National Law Enforcement Telecommunications System (NLETS) National Interstate Sharing of Photo's (NISP) and Criminal History Information Exchange Format (CHIEF) projects and become fully compliant with the NCIC (National Crime Information Center) CJIS Security Policy and NCIC 2000 project. It is not cost effective to upgrade the current CMS, which is more than ten (10) years old, to be able to use current technologies. The CMS serves all levels of law enforcement in the State of Kansas, including local, county, state, and federal. Law enforcement gains access to criminal history information, driver information, want and warrant information, stolen property, and much more through the CMS. It is an invaluable and irreplaceable tool in the hands of Kansas law enforcement. In addition, public service and safety systems such as Amber Alert, National Weather Service, and Road Condition Report information flow through the CMS. New tools, such as stolen vehicle tracking (Lojack), XML-interface warrant data to external states and other web services will provide an even better experience. This project will provide improved functionality and strategic longevity to the CMS and to the same wide-ranging set of law enforcement personnel.

For the reporting period: Testing remains slightly behind schedule, with the main body of testing essentially complete. End-user testing is scheduled to be completed in total mid-10/11, which is a late adjustment to the original plan dependent on the availability of most of the switch modules (including the Kansas Department of Revenue's (KDOR) vehicle testing

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Central Message Switch (CMS) Replacement Project (Continued)

For the reporting period: (Continued) data due to response aggregation. The contingency plan is being developed in the event that the Central Message Switch (CMS) go-live schedule does not line up with KDOR’s vehicle data go-live on 12/1/11. The project is anticipated to achieve a 11/11 main cutover and essential 12/11 completion, with finalization coupled to KDOR’s Go-Live for Driver Data in the second quarter of 2012.

Project Status: The project is in Caution status due to an increase in the critical path from 11/23/11 to 3/1/12 resulting in a 14% extension to the project schedule based on the 3/11/10 approved project plan. The project is also in Caution status due to a task completion rate of 86% with eighteen tasks currently outstanding based on the 3/11/10 approved project plan. Issues outlined in the July/August/September 2011 Quarterly Report indicate that the project will be unable to return to the original schedule. External circumstances in the KDOR DMV Modernization Project will impact implementation for this project which is now expected to complete 3/12. Based on the information provided, a recovery plan will not be required however the project will reflect the above Caution status for the quarter.

Planning - COMPLETED

Estimated Project Cost:	\$125,000		
Internal Cost:	\$25,000		
External Cost:	\$100,000		
Estimated Start:	9/08	Estimated End:	3/10

Execution

CITO Approval:	3/11/10		
Execution Cost:	\$470,200	Execution Cost to Date:	\$59,000
Internal Cost:	\$65,000	Internal Cost to Date:	\$59,000
External Cost:	\$405,200	External Cost to Date:	\$0
Execution Start:	3/16/10	Execution End:	11/23/11
		Adjusted Execution End:	3/1/12

Close-Out

Estimated Project Cost:	\$10,000		
Internal Cost:	\$10,000		
Estimated Start:	11/11	Estimated End:	12/11
Adjusted Estimated Start:	3/12	Adjusted Estimated End:	3/12

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  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 (KBI) (Continued)

KCJIS-KDOR Data Integration II



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CITO High-Level Plan Approval:	9/2/10		
CITO Detailed Plan Approval:	11/4/10		
CITO Recast Plan Approval:	9/26/11		
Project Cost:	\$543,950	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$0		
Execution Project Cost:	\$543,125	Execution Cost to Date:	\$1,500
Internal Cost:	\$14,125	Internal Cost to Date:	\$1,500
External Cost:	\$529,000	External Cost to Date:	\$0
Execution Start:	8/24/11	Execution End:	8/7/12
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
State General Fund	3%	Analyst International Corporation	
Traffic Records Coordinating Council Grant	11%		
Justice Assistance Grant (U.S. Department Of Justice)	86%		

This project is driven by the Kansas Department of Revenue (KDOR) Department of Motor Vehicle (DMV) Modernization Project, and is required to integrate KCJIS systems with the new KDOR driver and motor vehicle information. KDOR is upgrading their driver and vehicle registration system with a new off the shelf product that is capable of providing a decoupled interface for sharing the driver and vehicle information with Law Enforcement users. The Kansas Bureau of Investigation (KBI) hosts the Kansas Central Message Switch (CMS) and the Kansas Criminal Justice Information System (KCJIS) – the two systems that provide Law Enforcement users with the ability to query the driver and vehicle information. KBI’s goals and objectives are to create a decoupled interface to share the driver and vehicle information between KDOR and KCJIS systems. Additionally, the KBI seeks to update the KCJIS portal to include the driver and vehicle data. **Recast** – The recast is based on the April/May/June 2011 report submitted to the Enterprise Project Management Office (EPMO). The recast is driven by project schedule changes stemming from dependencies on external projects. These external projects include the KDOR (Kansas Department of Revenue) DMV (Department of Motor Vehicles) Modernization project and the MEI (Master Entity Index) project. After consulting with stakeholders, including KDOR, the MEI team, and others, the project has been re-cast to include all previously documented change control and new information gained from this consultation. This new schedule of work and cost reflects the project as it stands, and is achievable within our current constraints and resource pool.

<u>Planned Overall Cost (cumulative)</u>	<u>Actual expenditures (not cumulative)</u>	
KCJIS-KDOR Data Integration I	\$901,000	\$340,000
KCJIS-KDOR Data Integration II	\$901,000	See above Execution Cost to Date

Project Gains

KCJIS-KDOR Data Integration I – Web service Designed, CMS Interfaces and responses developed, integration with MEI project defined.

KCJIS-KDOR Data Integration II – Code Translation Interface developed, System testing begun, Staging systems for vehicle elements deployed, Integration and CMS testing of Vehicle data completed.

For the reporting period: The Recast Plan was approved by the Chief Information Technology Officer (CITO) on 9/26/11. Project continues to make progress based on re-cast. Web services and system deployment near completion, and as soon as driver data is available from the KDOR DMV Modernization project these items will be complete. Code table repository architecture is complete, and mapping is underway.

- Meeting targeted goals.
- Project Stopped/Canceled.
- Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- 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

KCJIS-KDOR Data Integration II (Continued)

Continuing Work - Recast

CITO Approval: 9/26/11
Execution Cost: \$543,125
Internal Cost: \$14,125
External Cost: \$529,000
Execution Start: 8/24/11

Execution Cost to Date: \$1,500
Internal Cost to Date: \$1,500
External Cost to Date: \$0
Execution End: 8/7/12


Close-Out

Estimated Project Cost: \$825
Internal Cost: \$825
Estimated Start: 8/12


Estimated End: 9/12

Active-Recast-New

[Return to Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.

I Infrastructure Project


P Project completed and PIER received

* 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 more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of (KBI) (Continued)

[KCJIS Master Entity Index \(MEI\) – Please see Active Section – page 49](#)

[Kansas eCitation – Please see Active Section – page 54](#)

The two (2) projects listed above will be a collaborative effort between the several agencies described below.







Collaboration Summary

The Kansas Criminal Justice Information System (KCJIS) commissioned 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. The eCitation system will be an integral part of the statewide Traffic Records Coordination Committee’s (TRCC) Traffic Records System (TRS) 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. 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.

The Kansas Bureau of Investigation (KBI) hosts the technology and systems that comprise the Kansas Criminal Justice Information System (KCJIS). The KCJIS implements a master name index that is used to resolve identities that occur across the many disparate systems. The master name index is over ten (10) years old and is out-dated both technologically and functionally and will need to be replaced.

As work continues there may be other projects added to this collaborative effort.

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



Investigation, Kansas Bureau of (KBI) (Continued)

KCJIS Master Entity Index (MEI)

CITO High-Level Plan Approval:	7/15/11		
CITO Detailed Plan Approval:	8/19/11		
Project Cost:	\$315,026	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$0		
Execution Project Cost:	\$304,830	Execution Cost to Date:	\$3,088
Internal Cost:	\$11,030	Internal Cost to Date:	\$3,088
External Cost:	\$293,800	External Cost to Date:	\$0
Execution Start:	9/15/11	Execution End:	4/9/12

Funding Source for Project Cost

Traffic Records Coordinating Council (TRCC) 100%

Vendor

Analysts International Corporation

The Kansas Bureau of Investigation (KBI) hosts the technology and systems that comprise the Kansas Criminal Justice Information System (KCJIS). The KCJIS committee works closely with the Traffic Records Coordinating Council (TRCC) to coordinate systems and activities that are mutual interest to public and traffic safety. The KCJIS implements a master name index that is used to resolve identities that occur across the many disparate systems that comprise the KCJIS. The master name index is over 10 years old and is out-dated both technologically and functionally. Several KCJIS and TRCC projects are currently under development that will require a new Master Entity Index (MEI) be constructed. As a vital component of the Traffic Records System (TRS), the eCitation project has been initiated with the goal of implementing a statewide eCitation system through which traffic citation data can be collected, analyzed, and distributed accurately, quickly, and cost effectively for the benefit of the public and state, local, and federal agencies. The KCJIS-KDOR Data Integration project is underway, which creates a decoupled interface to share the driver and vehicle information in KDOR's driver and vehicle systems with users of the KCJIS located throughout the state and the nation. The Driving Under the Influence (DUI) Tracking System project is in planning stages, and will integrate data related to the DUI events and provide a secure portal for the prosecutors and other stakeholders to keep track of the DUI offenders. All of these projects will require an entity resolution system to resolve identities and speed the searching and correlation of data.

For the reporting period: The Detailed Project Plan was submitted and received Chief Information Technology Officer (CITO) approval on 08/19/11 and the Project kick-off has been completed. The Synonym database has been purchased and the base database has been installed in the development and test environment. Test Planning activities are in progress. The vendor has begun work on the development of the Master Entity Index (MEI) components based on the Index detailed design completed in the eCitation Subproject I. MEI development effort which was originally envisioned for eCitation Subproject II was expedited as an independent project due to the pressing needs of related efforts (KCJIS-KDOR Data Integration, KsORT Integration and the Kansas DUI Tracking System (KsDTrak)).

[Return to Index](#)

- Meeting targeted goals.
- Project Stopped/Canceled.
- Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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

KCJIS Master Entity Index (MEI) (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	\$10,196		
Internal Cost:	\$396		
External Cost:	\$9,800		
Estimated Start:	6/11	Estimated End:	9/11

Subproject I – Name

CITO Approval:	8/19/11		
Execution Cost:	\$304,830	Execution Cost to Date:	\$3,088
Internal Cost:	\$11,030	Internal Cost to Date:	\$3,088
External Cost:	\$293,800	External Cost to Date:	\$0
Execution Start:	9/15/11	Execution End:	4/9/12








Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	3/12	Estimated End:	5/12

Kansas Criminal Justice Information System (KCJIS)

[Kansas eCitation](#) – Please see Active Section – page 54

[Return to Index](#)

-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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

Juvenile Justice Authority (JJA)

Juvenile Justice Information System (JJIS) Rewrite

A



+

CITO High-Level Approval:	2/21/08		
CITO Revised High-Level Approval:	12/17/09		
CITO Detailed Plan Approval:	12/22/09		
Project Cost:	\$2,134,340	(Planning, execution and closeout)	
**Adjusted Project Cost:	\$2,114,460		
Est. 3 Future Yrs of Operational Cost:	\$242,468		
Execution Project Cost:	\$1,913,974		
**Adjusted Execution Project Cost:	\$1,897,331	Execution Cost to Date:	\$1,287,087
Internal Cost:	\$681,842		
**Adjusted Internal Cost:	\$665,199	Internal Cost to Date:	\$482,835
External Cost:	\$1,232,132	External Cost to Date:	\$804,252
Execution Start:	1/4/10	Execution End:	4/3/12
Adjusted Execution Start:	12/22/09	Adjusted Execution End:	10/1/12
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
State General Fund	45%	3MV, Inc.	
Juvenile Accountability Block Grant	55%		

The Kansas Juvenile Justice Authority (JJA) uses four (4) main applications when it comes to tracking and documenting youth in our system. These applications are the Juvenile Justice Intake and Assessment Management System (JJIAMS), the Juvenile Correctional Facility System (JCFS), the Community Agency Supervision Information Management System (CASIMS) and the Purchase of Services Management database (POSSuM). Each of these applications is reaching the end of life or twilight stage necessitating a single replacement application to incorporate all functionality of current applications for the capture of youth's information. The project will require input from state, county and local entities and is being done in coordination with Kansas Criminal Justice Information System (KCJIS). The completed re-write of the Juvenile Justice Information System (JJIS) application will incorporate the four (4) above mentioned end of life applications. The current applications will continue to be maintained and updated until a time at which the new application has been thoroughly tested and completed. **Several tasks assigned to higher paid staff were delegated to lower paid staff resulting in a cost saving of \$19,880.

For the reporting period: During this reporting period, the Juvenile Justice Information System (JJIS) Rewrite project has continued Subproject II, Design through Pilot Release 1, the second and largest of three (3) planned subprojects. Primary project focus has been on the development of Release 1 functionality, legacy data migration and transitioning Project Management duties among staff. Agency changes continue to impact the progress of the project. As previously reported in the quarterly status report, The Juvenile Justice Authority (JJA) lost two (2) Full Time Equivalent (FTEs) and has only been able to fill one (1) of those positions. Time has been spent training and allowing this individual to become familiar with the project. Deliverable 2-27 Release 1 Service Layer continues to be behind schedule and has impacted all future deliverables. In addition to the previous FTEs that were lost, JJA was given notice of four (4) additional FTEs that will be ending their employment in the next few weeks. As this creates a significant impact on the Juvenile Justice Authority, time has been spent on reevaluating the project scope, timeline, and dedicated man hours. JJA continues to review options and determine the best solution not only for the agency to operate their daily business but also to assure appropriate resources are available for this project. All changes will be accounted for within the submission of Subproject III for approval.

[Return to Index](#)

-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- 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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Juvenile Justice Information System (JJIS) Rewrite (Continued)

Project Status: The project is in Alert status due to an increase in the critical path from 4/3/12 to 10/1/12 resulting in a 22% extension to the project schedule based on the 12/22/09 approved project plan. The project is also in Caution status due to a deliverable completion rate of 83% with five deliverables currently outstanding based on the 12/22/09 approved project plan. Issues outlined in the July/August/September 2011 Quarterly Report indicate that you will be unable to return to the original schedule. It was reported that staffing shortages continue to hinder project progress. Since January 2011 four (4) key project team members have been lost to resignations and retirements. These include the Chief Information Officer, one (1) Application Developer III, and two (2) Technology Support Consultants. This condition has impacted planned work and delayed the schedule. As a result, the planned production roll out date for the new JJIS system has been delayed five (5) months from 3/26/12 to 8/27/12. The new estimated execution end date has been postponed until 10/1/12. The position replacement process is ongoing and the team has devoted most meetings to discuss the issues and brainstorm strategies to resolve the lack of resources. The schedule impacts have been communicated to the user community. Based on the information provided, the project will reflect the above Alert status for the quarter. A recovery plan will not be required at this time. However, biweekly reporting (every two weeks) will need to be provided to the agency head, project sponsor and Executive Chief Information Technology Officer (CITO).

Planning - COMPLETED

Estimated Project Cost:	\$164,411		
**Adjusted Estimated Project Cost:	\$165,427		
Internal Cost:	\$85,711		
**Adjusted Internal Cost:	\$86,727		
External Cost:	\$78,700		
Estimated Start:	12/07	Estimated End:	12/09

Subproject I – Environmental Setup & Analysis - COMPLETED

CITO Approval:	12/22/09		
Execution Cost:	\$210,742		
**Adjusted Execution Cost:	\$202,508	Execution Cost to Date:	\$202,202
Internal Cost:	\$75,742		
**Adjusted Internal Cost:	\$67,508	Internal Cost to Date:	\$67,202
External Cost:	\$135,000	External Cost to Date:	\$135,000
Execution Start:	1/4/10	Execution End:	4/2/10
Adjusted Execution Start:	12/22/09		

[Return to Index](#)

-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  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.

Juvenile Justice Information System (JJIS) Rewrite (Continued)

Subproject II – Design through Core System and Intake Pilot Testing

CITO Approval:	4/1/10		
Execution Cost:	\$1,101,498		
**Adjusted Execution Cost:	\$1,278,686	Execution Cost to Date:	\$1,084,885
Internal Cost:	\$390,774		
**Adjusted Internal Cost:	\$411,546	Internal Cost to Date:	\$415,633
External Cost:	\$710,724		
**Adjusted External Cost:	\$867,140	External Cost to Date:	\$669,252
Execution Start:	4/2/10	Execution End:	5/31/11
Adjusted Execution Start:	4/5/10	Adjusted Execution End:	4/3/12



Subproject III – Case Management & Facilities Development through Production Rollout

CITO Approval:	Not Yet Requested		
Execution Cost:	\$601,734		
**Adjusted Execution Cost:	\$416,137	Execution Cost to Date:	\$0
Internal Cost:	\$215,326		
**Adjusted Internal Cost:	\$186,145	Internal Cost to Date:	\$0
External Cost:	\$386,408		
**Adjusted External Cost:	\$229,992	External Cost to Date:	\$0
Execution Start:	5/31/11	Execution End:	4/3/12
Adjusted Execution Start:	11/8/11	Adjusted Execution End:	10/1/12

Close-Out

Estimated Project Cost:	\$55,955		
**Adjusted Estimated Project Cost:	\$51,702		
Internal Cost:	\$45,955		
**Adjusted Internal Cost:	\$41,702		
External Cost:	\$10,000		
Estimated Start:	4/12	Estimated End:	7/12
Adjusted Estimated End:	11/12	Adjusted Estimated End:	1/13

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  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.

Kansas Criminal Justice Information System (KCJIS)

Kansas eCitation



CITO High-Level Plan Approval:	10/28/10		
CITO Detailed Plan Approval:	3/3/11		
Project Cost:	\$1,931,522	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$112,161		
Execution Project Cost:	\$1,809,122	Execution Cost to Date:	\$495,700
Internal Cost:	\$377,188	Internal Cost to Date:	\$151,300
External Cost:	\$1,431,934	External Cost to Date:	\$344,400
Execution Start:	3/21/11	Execution End:	5/1/14
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
State Traffic Record Fund	26%	Analyst International, Inc.	
National Highway Transportation Safety Administration Section 408 Grant	74%		

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 Coordination 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 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 citation data from the current mixed system of mostly manual data entry and some electronic storage and exchange to a fully electronic system.

For the reporting period: The project continued to progress well and ahead-of-schedule this past reporting period. While some of this information was previously reported on Bi-Weekly status reports up through 8/11, this summary covers the entire quarter ending 9/30/11. The early completion of substantially all the deliverables is due primarily to the vendor applying additional resources so as to help the State complete the project ahead-of-schedule. The vendor understands that much of the technology being established by this eCitation project is rapidly becoming a dependency for other projects being undertaken by the KBI and is therefore making efforts to help speed up the project's completion date. Over the past quarter, the vendor

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

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

Kansas eCitation (Continued)

For the reporting period: (Continued) completed five (5) of the remaining six (6) deliverables and continues to work on procurement and deployment of the system infrastructure. The status and progress surrounding the only remaining project deliverable is summarized below: Infrastructure Deployed – IN PROGRESS – This deliverable is related to the activities surrounding the procurement and installation of the appropriate eCitation system infrastructure so that the future sub-projects can leverage this technology without delay. During the past quarter Kansas Department of Transportation (KDOT) and Kansas Bureau of Investigation (KBI) have now purchased the hardware and software required for establishing the system infrastructure and the vendor is in the process of installing the core software on these new systems. This deliverable is expected to be completed by the end of 10/11.

Planning - COMPLETED

Estimated Project Cost:	\$107,400		
Internal Cost:	\$15,000		
External Cost:	\$92,400		
Estimated Start:	12/08	Estimated End:	3/11

Subproject I – Detailed Design and Core Technology Deployment

CITO Approval:	3/3/11		
Execution Cost:	\$801,934	Execution Cost to Date:	\$495,700
Internal Cost:	\$170,000	Internal Cost to Date:	\$151,300
External Cost:	\$631,934	External Cost to Date:	\$344,400
Execution Start:	3/21/11	Execution End:	2/23/12










Subproject II – Production Implementation & Functional Enhancements

CITO Approval:	Not Yet Requested		
Execution Cost:	\$741,250	Execution Cost to Date:	\$0
Internal Cost:	\$191,250	Internal Cost to Date:	\$0
External Cost:	\$550,000	External Cost to Date:	\$0
Execution Start:	2/24/12	Execution End:	5/30/13
		Adjusted Execution End	6/17/13

Subproject III – System Integration

CITO Approval:	Not Yet Requested		
Execution Cost:	\$265,938	Execution Cost to Date:	\$0
Internal Cost:	\$15,938	Internal Cost to Date:	\$0
External Cost:	\$250,000	External Cost to Date:	\$0
Execution Start:	5/31/13	Execution End:	5/1/14

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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).
-  **e** Reporting insufficient.
-  **+** Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas eCitation (Continued)

Active







Close-Out

Estimated Project Cost:	\$15,000		
Internal Cost:	\$15,000		
Estimated Start:	5/14	Estimated End:	5/14

Investigation, Kansas Bureau of (KBI) (Continued)

[KCJIS Master Entity Index \(MEI\)](#) – Please see Active Section – page 49

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR)



DMV Modernization Project

CITO High-Level Plan Approval: 6/21/07
 CITO Detailed Plan Approval: 8/13/09
 Project Cost: \$40,326,159 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$1,999,832

Execution Project Cost:	\$37,454,058	Execution Cost to Date:	\$20,478,794
Internal Cost:	\$6,841,722	Internal Cost to Date:	\$2,485,643
External Cost:	\$30,612,336	External Cost to Date:	\$17,993,151
Execution Start:	8/17/09	Execution End:	6/29/12
		Adjusted Execution End:	9/14/12

Funding Source for Project Cost

Division of Vehicles Modernization Fund 98%
 Vehicle Operating Fund 1%
 INK Grant 1%

Vendor

3M Company

The Division of Vehicles Modernization Project includes integration of three (3) separate systems into one (1) Vehicle system. Our current systems are separate, old mainframe emulation systems that are responsible for vehicle titling, registration, driver's licensing and inventory management for the entire state. These Vehicle Systems are the Kansas Department of Revenue's most critical public safety systems and must be available for law enforcement 24 hours a day, seven (7) days a week, and 365 days a year. The three (3) systems scheduled for replacement are the Vehicle Information Processing System (VIPS), the Kansas Driver's License System (KDLS) and the Kansas Vehicle Inventory System (KVIS). The Vehicle Information Processing System main functions are to process vehicle registration, title, and license plate and permit transactions as well as the collection of fees for all 2.7 million registered vehicles. The Vehicle Information Processing System is responsible for maintaining title and registration records for use by law enforcement and other motor vehicle agencies. The Division of Vehicles partners with all 105 County Treasurers to provide vehicle services to the citizens of Kansas. All County Treasurer offices use the Vehicle Information Processing Systems to process any vehicle transaction. The current Vehicle Information Processing System was implemented 12/87. Problems exist with the upload and download batch processes to the counties. The system lacks real time capabilities, which leads to delays of up to several days in receiving current registration information. Because of these delays, law enforcement agencies may be operating without correct information. The Kansas Driver's License System contains driving record information on all licensed drivers and allows for issuance of an initial driver's license or Kansas identification card according to Federal and State guidelines. The Kansas Driver's License System is a mainframe and FileNet application that provides a workflow process to maintain and update the driving record. Driving privileges such as restrictions, suspensions, revocations and reinstatements are processed within the Kansas Driver's License System. The Kansas Driver's License System serves all law enforcement officials, courts and other authorized entities. The Kansas Vehicle Inventory System is a mainframe application that automates the ordering and tracking of raw materials, plates, decals, 30-day permits, and placards for the State of Kansas. The Kansas Vehicle Inventory System provides for the tracking of inventory from purchase order to issuance of tags and decals. Orders for tags and decals are placed on the Kansas Vehicle Inventory System. Center Industries Corp. in Wichita, Kansas produces work orders from the Kansas Vehicle Inventory System information, and submits invoices to the state after shipment of tags and decals to the counties. Counties receipt tags and decals through an automated program, and the Kansas Vehicle Inventory System is updated nightly with county receipts and issues, to maintain accurate inventory on-hand counts. The Kansas Vehicle Inventory System has functionality for notifying users automatically, when a county is low on inventory. Reports generated by the Kansas Vehicle Inventory System ensure purchases are within the annual budget, whether purchases are complete or pending, and whether payments have been completed.

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

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

DMV Modernization Project (Continued)

For the reporting period: During the months of July, August and September 2011 the project team continued to work on the detailed design, build and test of Phase 2 DRIVS (the Driver's License and Identification Card Component) and associated interfaces and reports. Work on data conversion, mapping and cleansing continues for Phase 2 (DRIVS). Drivers' License Office infrastructure is still in the process of being upgraded across the state. User Acceptance Testing continues for DRIVS (the Driver's License and Identification Card Component). The DRIVS training pilot has been completed. User Acceptance testing and refinement of deployment plans have become the priority for MOVRS (the title and registration component). Change Agent Network meetings continue to be held to ensure our internal and external stakeholders are involved and informed about the DMV Modernization Project. The project team looks forward to the MOVRS implementation in 12/11.

Planning - COMPLETED

Estimated Project Cost:	\$1,115,418		
Internal Cost:	\$201,619		
External Cost:	\$913,799		
Estimated Start:	8/06	Estimated End:	8/09
		Adjusted Estimated End:	9/09

Subproject 1 – Titles & Registration, Plates/Decals, Inventory

CITO Approval:	8/13/09		
Execution Cost:	\$23,766,690	Execution Cost to Date:	\$15,343,858
Internal Cost:	\$2,926,861	Internal Cost to Date:	\$1,478,207
External Cost:	\$20,839,829	External Cost to Date:	\$13,865,651
Execution Start:	8/17/09	Execution End:	4/4/12
		Adjusted Execution End:	5/30/12





Subproject II – Drivers License & Identification, Driver Control and Review

CITO Approval:	11/19/09		
Execution Cost:	\$13,687,368	Execution Cost to Date:	\$5,134,936
Internal Cost:	\$3,914,861	Internal Cost to Date:	\$1,007,436
External Cost:	\$9,772,507	External Cost to Date:	\$4,127,500
Execution Start:	12/1/09	Execution End:	6/29/12
Adjusted Execution Start:	11/20/09	Adjusted Execution End:	9/14/12

Close-Out

Estimated Project Cost:	\$1,756,683		
Internal Cost:	\$8,551		
External Cost:	\$1,748,132		
Estimated Start:	7/12	Estimated End:	7/12
Adjusted Estimated Start:	8/12	Adjusted Estimated End:	9/12

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- 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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Social and Rehabilitation Services (SRS)







Customer and Provider Portal (CAPP)

A +	CITO High-Level Plan Approval:	4/5/10	
	CITO Detailed Plan Approval:	10/18/10	
	Project Cost:	\$7,328,782	(Planning, execution and close-out)
	Est. 3 Future Yrs of Operational Cost:	\$825,000	
	Execution Project Cost:	\$4,355,356	Execution Cost to Date: \$2,760,453
	Internal Cost:	\$606,251	Internal Cost to Date: \$700,270
	External Cost:	\$3,749,105	External Cost to Date: \$2,060,183
	Execution Start:	10/18/10	Execution End: 9/26/11
			Adjusted Execution End: 2/22/12
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>
	State General Fund	1%	Oracle America, Inc. and
	Federal Funds:	99%	Oxford International, Inc.
	Supplemental Nutrition Assistance Program (SNAP) Supplemental Refugee Assistance		
	Child Care Development Funds (CCFB)/ American Recovery and Reinvestment Act (ARRA) Temporary Assistance for Needy Families (TANF)		

The Customer and Provider Portal (CAPP) project is a Kansas Department of Social and Rehabilitation Services (SRS) initiative. With the goal of being customer-centered and enhancing workforce efficiency, the CAPP project was initiated to create a web portal for both customers and providers. The CAPP project includes two (2) essential components: a Customer Portal and a Provider Management System that includes a Provider Portal and a professional development registry. The Customer Portal will allow a customer to enter information to do high level screening and/or apply for benefits in the following programs: Temporary Assistance for Needy Families (TANF), Food Assistance, Refugee Assistance, and/or Child Care. The system will automatically register customers and pass customer entered information into agency legacy systems through automated or manual processes based on applied business rules. The Provider Portal component of the Provider Management System will provide a point of access for Child Care providers to apply on line with SRS and the Kansas Department of Health and Environment (KDHE). SRS works with three (3) main types of providers: in-home, relative, and KDHE regulated. KDHE provides licensing and registration, while SRS handles the enrollment process for caring for a child receiving assistance. The portal will allow providers to enter information and pass provider related information into both agencies' legacy systems through automated or manual processes based on applied business rules.

For the reporting period: Completed Siebel upgrade from 8.2.0 to 8.2.1 in development and test environments. Final Design documents were reviewed and approved this quarter for the Customer and Provider Portal (CAPP) design. The project experienced delays in the schedule due to integration issues with both the SRS Legacy System as well as KDHE Child Care Licensing and Registration Information System (CLARIS). Contractual amendments were made due to project slippage with the Legacy Authentication issue.

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Customer and Provider Portal (CAPP) (Continued)

For the reporting period: (Continued) Reduction in scope on the SRS Legacy Integration was approved by Project Sponsor to reduce complexity and eliminate the overall number of issues requiring resolution. All contractual amendments and change requests have been submitted to the Chief Information Technology Officer (CITO) with bi-weekly reporting. Current critical path items are being addressed in the installation of the remaining CAPP environments (Quality Assurance (QA), Training and Production). Additional changes in scope are under review with the business due to possible changes in deployment strategies. Current project activities will continue as this review has no impact upon them. Once this review is complete, SRS will examine the need to resubmit a recast plan that will reflect the revised scope and direction of the project.

Project Status: The project is in Alert status due to an increase in the critical path from 9/26/11 to 2/22/12 resulting in a 42% extension to the project schedule based on the 10/18/10 approved plan. The project is in Alert status due to a deliverable completion rate of 33%, with four (4) deliverables outstanding at quarter end based on the 10/18/10 approved plan. The project’s Actual versus Planned Resources reflect a deficiency gap of 25% or greater based on the 10/18/10 approved plan. Issues outlined in the July/August/September 2011 Quarterly Report indicate the project continues to experience integration issues between the SRS legacy system and the KDHE CLARIS system. Given the continued status, the project will need to Recast. This will require the Detailed Project Plan be revised with adjusted information and submitted for Executive Chief Information Technology (CITO) approval. We understand that the project is currently reviewing the project scope with the business in order to develop deployment strategies and that it is determining if a recast is needed given the revised scope and direction. The project will continue to reflect the above Alert status in the quarterly report. Biweekly reporting (every two weeks) will continue to be provided to the agency head, project sponsor and Executive Chief Information Technology Officer (CITO).

Planning - COMPLETED

Estimated Project Cost:	\$2,968,466		
Internal Cost:	\$260,112		
External Cost:	\$2,708,354		
Estimated Start:	11/09	Estimated End:	10/10

CAPP Execution

CITO Approval:	10/18/10		
Execution Cost:	\$4,355,356	Execution Cost to Date:	\$2,760,453
Internal Cost:	\$606,251	Internal Cost to Date:	\$700,270
External Cost:	\$3,749,105	External Cost to Date:	\$2,060,183
Execution Start:	10/18/10	Execution End:	9/26/11
		Adjusted Execution End:	2/22/12

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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

* Updated key information, occurring after this report period.

Customer and Provider Portal (CAPP) (Continued)


Close-Out

Estimated Project Cost: \$4,960
Internal Cost: \$4,960
Estimated Start: 9/11
Adjusted Estimated Start: 2/12


Estimated End: 10/11
Adjusted Estimated End: 3/12

Active-Alert

[Return to Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.

I Infrastructure Project


P Project completed and PIER received

* 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 more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

Social and Rehabilitation Services (SRS) (Continued)

A

+

Community Supports and Services (CSS) Automation

CITO High-Level Approval:	3/18/10		
CITO Detailed Plan Approval:	8/23/10		
Project Cost:	\$395,700	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$98,400		
Execution Project Cost:	\$325,513	Execution Cost to Date:	\$364,058
Internal Cost:	\$69,760	Internal Cost to Date:	\$91,220
External Cost:	\$255,753	External Cost to Date:	\$272,838
Execution Start:	9/1/10	Execution End:	8/17/11
		Adjusted Execution End:	1/17/12

Funding Source for Project Cost

State General Fund	37%
Federal System Transformation Grant	63%




Vendor

Information Resource Group (IRG), Inc.

The Kansas Department of Social and Rehabilitation Services (SRS) is adding a quality assurance survey and reporting software solution to an existing SRS Active Service Page (ASP).net system that serves the Community Supports and Services (CSS) area within the Division of Behavioral Health Services (DBHS). The development, implementation and continued support of this data base system will be a strong step toward providing data that will enable DBHS/CSS to make "evidence based" decisions with both service delivery partners, business partners and the Centers for Medicare and Medicaid Services (CMS). With the completion of this project, CSS will integrate multiple databases for Home and Community-Bases Services (HCBS) waivers and automate several manual systems that are inefficient and ineffective. The new system will also provide dynamic reporting capabilities. SRS obtained a Systems Transformation Grant which is 100% federally funded. The system must be implemented and paid for prior to 9/30/11. The need for an automated system was identified in 1/01. This opportunity will fulfill the SRS strategic direction to seek integrated technology, increasing the efficiency of its employees. 21,000 Kansas consumers are affected and approximately \$600 million worth of waived services are purchased annually. SRS expects significant loss of skilled and experienced staff, so the remaining staff will need the support this automated system will provide. The Community Supports and Services is the program area within the Division of Behavioral Health Services which develops policy, manages, and funds a service system for more than 12,000 adults and children with significant disabilities. Persons served by CSS managed programs include individuals with: a developmental disability, severe physical disability, traumatic brain injury or children whose health needs require in-home health care supports.

For the reporting period: The project remains in alert status. The project team has determined issues/defects cannot be resolved without additional analysis and better system documentation. Implementation has been put on hold until that analysis can be completed. The IRG team continues to develop the technical documentation. After the documentation is complete, a more detailed analysis of the project's status will be completed and a plan to complete the project to more effectively meet the business requirements will be developed. The Kansas Department of Social and Rehabilitation Services (SRS) will recast the project with Chief Information Technology Officer (CITO) at that time. The IRG contract ends 9/30/11, but SRS is currently in negotiations to determine how this work will be completed at minimal additional cost to the State.

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- | | |
|---|--|
|  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 received |  Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Community Supports and Services (CSS) Automation (Continued)

Project Status: The project is in Alert status due to an increase in the critical path from 8/17/11 to 1/17/12 resulting in a 42% extension to the project schedule based on the 8/23/10 approved plan. The project is in Alert status due to actual costs exceeding plan costs by 24% based on the 8/23/10 approved project plan. The project is in Alert status due to a deliverable completion rate of 43%, with four (4) deliverables outstanding at the end of the quarter based on the 8/23/10 approved plan. The project’s Actual versus Planned Resources reflect a deficiency gap of 25% or greater. Issues outlined July/August/September 2011 Quarterly Report indicate the project will continue to be delayed due to issues relating to the new Community Supports and Services (CSS) system not meeting business requirements and the loss of several key project staff including a vendor developer, the project sponsor, a development supervisor and a key business manager. Given the continued status of the project it will need to recast. This will require the Detailed Project Plan be revised with adjusted information and submitted for Executive Chief Information Technology Officer (CITO) approval. We understand that the agency recognizes these challenges and will perform a detail analysis to resolve the issues/defects, develop a new timetable to complete the project and submit a new Recast Plan as soon as possible. The project will continue to reflect the above Alert status for the quarter. A recovery plan will not be required at this time however, biweekly reporting (every two weeks) will continue to be provided to the agency head, project sponsor and Executive Chief Information Technology Officer (CITO).

Planning - COMPLETED

Estimated Project Cost:	\$65,307		
Internal Cost:	\$39,720		
External Cost:	\$25,587		
Estimated Start:	1/10	Estimated End:	8/10
		Adjusted Estimated End:	9/10

Execution

CITO Approval:	8/23/10		
Execution Cost:	\$325,513	Execution Cost to Date:	\$364,058
Internal Cost:	\$69,760	Internal Cost to Date:	\$91,220
External Cost:	\$255,753	External Cost to Date:	\$272,838
Execution Start:	9/1/10	Execution End:	8/17/11
		Adjusted Execution End:	1/17/12

Close-Out

Estimated Project Cost:	\$4,880		
Internal Cost:	\$4,880		
Estimated Start:	8/11	Estimated End:	9/11
Adjusted Estimated Start:	1/12	Adjusted Estimated End:	2/12

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT)

Communication System Interoperability Program



I

CITO Detailed Plan Approval:	5/10/05		
**CITO Approval:	10/26/05		
***CITO Approval:	4/3/06		
*****CITO Approval:	10/9/08		
*****CITO Approval:	6/22/09		
CITO Approval:	4/5/11		
Project Costs:	\$55,476,560	(Planning, execution and closeout)	
*****Project Costs:	\$44,135,294		
*****Project Costs:	\$54,186,870		
Project Costs:	\$53,453,574		
Project Costs:	\$51,920,334		
Est. 3 Future Yrs of Operational Cost:	\$12,000,000		
Execution Project Cost:	\$55,410,080		
Execution Project Cost:	\$55,476,560		
*****Execution Project Cost:	\$44,135,294		
*****Execution Project Cost:	\$54,186,870		
Execution Project Cost:	\$53,453,574		
Execution Project Cost:	\$51,920,334	Execution Cost to Date:	\$51,508,027
Internal Cost:	\$410,080		
Internal Cost:	\$476,560		
*****Internal Cost:	\$439,320		
*****Internal Cost:	\$605,520		
Internal Cost:	\$622,224		
Internal Cost:	\$588,984	Internal Cost to Date:	\$562,300
External Cost:	\$55,000,000		
*****External Cost:	\$43,695,974		
*****External Cost:	\$53,581,350		
External Cost:	\$52,831,350		
External Cost:	\$51,331,350	External Cost to Date:	\$50,945,727
Execution Start:	6/10/05	Execution End:	6/30/11
		Execution End:	6/29/12
		*****Execution End:	9/30/10
		*****Execution End:	6/29/12
		Execution End:	6/28/13
		Execution End:	6/29/12

Funding Source for Project Costs

State Highway Fund	23%
State General Fund	1%
Safety	38%
Office of Domestic Preparedness (ODP)	11%
Public Safety Interoperable Comm. Grant (PSIC), American Recovery and Reinvestment Act (ARRA) of 2009 & Other	27%

Vendor

Subproject I & II - Motorola

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





Communication System Interoperability Program (Continued)

The communication system interoperability program will assist the Kansas Department of Transportation employees, Kansas Highway Patrol troopers, and other public safety personnel to communicate with each other during critical events on disparate radio systems. The program is to be implemented throughout the state during the next six (6) years. The initial phase of this program will be a proof of concept sub-project to ensure the intended results provide the desired interoperable communications for the different public safety entities within the vicinity of the ten towers in District 4. Upon completion of District 4 and validating the proof of concept, it is the intention of the Kansas Department of Transportation to move forward with the installation in the remaining Kansas Department of Transportation districts as funds become available. ****In 10/05, the Kansas Department of Transportation modified the overall project plan and revised the detailed Subproject I plan to move equipment originally scheduled for implementation in a later subproject to Subproject I in an effort to improve the capabilities of the system. However, the modified overall project plan did not affect the overall execution project cost. ***In 4/06, the Kansas Department of Transportation modified the overall project plan and revised the detailed Subproject II plan to modify the installation approach to improve system interoperability after discussions by various state officials involved. A seventh (7th) Subproject was added to allow the Kansas Department of Transportation to maximize available funding to complete two (2) Kansas Department of Transportation districts over a three (3) year period. The revision will allow the Kansas Department of Transportation to address other customer interests. ****This adjusted execution cost will allow the Kansas Department of Transportation to increase installation of equipment at nine (9) tower sites to thirteen tower sites during the next fiscal year. This requires \$2,000,000 being shifted from Fiscal Year 09 equipment purchases to Fiscal Year 07 equipment purchases. No impact to the overall project cost, schedule or scope is expected with the advance construction of these sites. *****The agency reported an increase from \$15,800,000 to \$17,370,727 to Subproject I costs due to delayed invoices for this subproject. *****As has been reported from the beginning of this project, Subproject V through VII had to wait until funding became available. Funding has become available for these subprojects through a Public Safety Interoperable Communication (PSIC) grant. However, the amount of funding is not enough to achieve what was originally planned for these districts. The plans have been tailored to fit the available funding. The overall project plan has been modified as a result of the reduced scope to reflect the changed schedule and budget. The original Subprojects V, VI and VII have been retained and will reflect the plan for installing equipment in Districts Three (3), Six (6) and Two (2) respectively. *****Two (2) funding sources recently became available to complete the project. A Public Safety Interoperable Communication grant to allow completion of interoperability equipment in Districts Two (2) & Six (6) and a American Recovery and Reinvestment Act of 2009 (ARRA) grant will allow the Kansas Department of Transportation to install P25 functionality at specified sites in Districts Two (2), Three (3) and Six (6). Completion of these sites results in the modification to the overall project plan with the addition of Subproject VIII and IX. *****It was reported in January/February/March 2011 that SP IX would not be performed. While this is true, the work involved in District Six (6) will be incorporated in Subproject VIII. This additional work will be performed within the Subproject VIII schedule and budget.**

For the reporting period: Subproject VII – During this quarterly period the State of Kansas has completed the installation and optimization of the seven (7) tower sites. All seven (7) sites are now fully operational. This subproject is complete. **Subproject VIII**– The Kansas Department of Transportation (KDOT) has purchased 800 MHz P25 communications equipment for seven (7) sites (three (3) sites District Six (6), four (4) sites District Three (3)) in western Kansas. In addition, the Federal Communication Commission license applications have been submitted and approved. Currently, the three (3) sites in District Six (6) have been installed, optimized, and are fully operational. The four (4) sites in District Three (3) have been installed and will be optimized and operational by 10/31/11. The remaining seven (7) sites to be installed in District Three (3) and District Six (6) are waiting for federal approval prior to purchasing equipment and beginning installation. Federal approval should be authorized within the next ninety days.

Planning - COMPLETED

Estimated Project Cost:	\$0	Estimated End:	6/05
Estimated Start:	12/04	Estimated End:	6/11
		Estimated End	4/11

-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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.

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

Communication System Interoperability Program (Continued)

Subproject I – District 4 Proof of Concept Project - COMPLETED

CITO Approval:	5/10/05		
CITO Approval:	10/26/05		
Execution Cost:	\$17,072,080		
Execution Cost:	\$17,077,680		
Execution Cost:	\$17,481,647		
Execution Cost:	\$17,432,167	*****Execution Cost to Date:	\$17,432,167
Internal Cost:	\$72,080		
Internal Cost:	\$77,680		
Internal Cost:	\$61,440	Internal Cost to Date:	\$61,440
External Cost:	\$17,000,000		
External Cost:	\$17,403,967		
External Cost:	\$17,370,727	*****External Cost to Date:	\$17,370,727
Execution Start:	6/10/05	Execution End:	6/30/06
		Adjusted Execution End:	7/21/06

Subproject II – Phase II Group-A - COMPLETED

CITO Approval:	4/3/06		
Execution Cost:	\$7,671,480		
****Execution Cost:	\$9,656,960	Execution Cost to Date:	\$9,656,960
Internal Cost:	\$66,480		
Internal Cost:	\$51,960	Internal Cost to Date:	\$51,960
External Cost:	\$7,605,000		
****External Cost:	\$9,605,000	External Cost to Date:	\$9,605,000
Execution Start:	2/1/06	Execution End:	6/29/07


Subproject III – Phase II Group-B - COMPLETED

CITO Approval:	7/10/07		
Execution Cost:	\$5,170,480	Execution Cost to Date:	\$5,170,480
Internal Cost:	\$66,480	Internal Cost to Date:	\$66,480
External Cost:	\$5,104,000	External Cost to Date:	\$5,104,000
Execution Start:	7/2/07	Execution End:	6/30/08
Adjusted Execution Start:	7/23/07		


Subproject IV – Phase II Group-C - COMPLETED

CITO Approval:	12/20/07		
Execution Cost:	\$5,357,480		
****Execution Cost:	\$3,310,000	Execution Cost to Date:	\$3,310,000
Internal Cost:	\$66,480		
Internal Cost:	\$60,000	Internal Cost to Date:	\$60,000
External Cost:	\$5,291,000		
****External Cost:	\$3,250,000	External Cost to Date:	\$3,250,000
Execution Start:	7/1/08	Execution End:	6/30/09
Adjusted Execution Start:	1/2/08	Adjusted Execution End:	12/19/08

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.

I Infrastructure Project


P Project completed and PIER received

* 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 more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

Communication System Interoperability Program (Continued)

Subproject V – (PSIC-District 3) - COMPLETED

CITO Approval:	10/9/08		
Execution Cost:	\$6,662,513		
***** Execution Cost:	\$3,318,103	Execution Cost to Date:	\$4,796,480
Internal Cost:	\$66,480	Internal Cost to Date:	\$66,480
External Cost:	\$6,595,033		
***** External Cost:	\$3,251,623	External Cost to Date:	\$4,730,000
Execution Start:	10/24/08	Execution End:	1/8/10
		Adjusted Execution End:	9/20/10

Subproject VI – (PSIC – Districts 2&6, ARRA – Districts 2, 3, 6) - COMPLETED

CITO Approval:	6/22/09		
Execution Cost:	\$6,566,480		
***** Execution Cost:	\$4,003,104	Execution Cost to Date:	\$7,600,440
***** Execution Cost:	\$7,699,440		
Internal Cost:	\$66,480	Internal Cost to Date:	\$199,440
***** Internal Cost:	\$199,440		
External Cost:	6,500,000		
***** External Cost:	\$3,936,624	External Cost to Date:	\$7,401,000
***** External Cost:	\$7,500,000	Execution End:	7/2/10
Execution Start:	8/4/09	Adjusted Execution End:	9/30/10
Adjusted Execution Start:	6/30/09		

Subproject VII – District 2 P25 Completion - COMPLETED

CITO Approval:	10/28/10		
Execution Cost:	\$6,566,480		
***** Adjusted Execution Cost:	\$1,244,480		
***** Execution Cost:	\$1,013,296	Execution Cost to Date:	\$1,780,000
Execution Cost:	\$1,780,000		
Internal Cost:	\$66,480	Internal Cost to Date:	\$30,000
***** Internal Cost:	\$13,296		
Internal Cost:	\$30,000		
External Cost:	\$6,500,000		
***** Adjusted External Cost:	\$1,178,000	External Cost to Date:	\$1,750,000
***** External Cost:	\$1,000,000	Execution End:	9/30/10
External Cost:	\$1,750,000	Adjusted Execution End:	6/30/11
Execution Start:	9/7/09		
Adjusted Execution Start:	11/3/10		

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- *** 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 more than 30 percent).
-  Reporting insufficient.
- +** Project Manager certified in Project Management Methodology

Communication System Interoperability Program (Continued)

Active

*******Subproject VIII – District 3 & 6 P25 Completion**

CITO Approval:	4/5/11		
*****Execution Cost:	\$4,053,184		
Execution Cost:	\$3,053,184		
Execution Cost:	\$3,553,184	Execution Cost to Date:	\$1,761,500
*****Internal Cost:	\$53,184	Internal Cost to Date:	\$26,500
*****External Cost:	\$4,000,000		
External Cost:	\$3,000,000		
External Cost:	\$3,500,000	External Cost to Date:	\$1,735,000
Execution Start:	7/1/11	Execution End:	6/29/12
Execution Start:	5/2/11		

Subproject IX – District 6 P25 Completion - CLOSED

CITO Approval:	Not Yet Requested		
*****Execution Cost:	\$2,533,240		
Execution Cost:	\$2,033,240		
Execution Cost:	\$0	Execution Cost to Date:	\$0
*****Internal Cost:	\$33,240	Internal Cost to Date:	\$0
Internal Cost:	\$0		
*****External Cost:	\$2,500,000		
External Cost:	\$2,000,000		
External Cost:	\$0	External Cost to Date:	\$0
Execution Start:	7/5/12	Execution End:	6/28/13

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	12/10	Estimated End:	12/10
Adjusted Estimated Start:	7/12	Adjusted Estimated End:	10/12

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  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.

REGENTS

Active

Regents, Kansas Board of (KBOR)



Kansas Statewide Postsecondary Electronic Transcript System



CITO High-Level Plan Approval: 11/18/10
 CITO Detailed Plan Approval: 3/24/11
 Project Cost: \$602,306 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$26,500

Execution Project Cost:	\$553,143	Execution Cost to Date:	\$54,563
Internal Cost:	\$28,073	Internal Cost to Date:	\$4,551
External Cost:	\$525,070	External Cost to Date:	\$50,012
Execution Start:	4/11/11	Execution End:	6/7/13
**Adjusted Execution Start:	3/4/11		

Funding Source for Project Cost

State General Fund 3%
 Statewide Longitudinal Data Systems –
 American Recovery and Reinvestment Act 97%

Vendor

Ducufide by Parchment

During the late 1980s and 1990s, several national organizations embarked upon a collaborative effort to examine the need for electronic transfer of student records. In 1996, a consulting firm was charged with developing standardized transaction sets for the exchange of student records. Today, there exist national organizations charged with continued development and enhancement of those standards to fit the needs of educators in the nation. Once standards were published, many schools and states began adopting those standards and transmitting electronic student records. However, most institutions in Kansas have yet to develop systems to transmit records electronically. In 6/06, the Midwest Higher Education Compact (MHEC), a 12-state statutorily created interstate compact, launched the eTranscript Initiative (ETI). Several years ago, the Kansas Council of Faculty Senate Presidents (COFSP) had learned about the MHEC initiative and asked the Kansas Board of Regents to help facilitate a Kansas postsecondary eTranscript initiative. Last year, the Kansas Board of Regents, in collaboration with Kansas Department of Education, submitted a grant proposal under the Student Longitudinal Data System American Recovery and Reinvestment Act (SLDS ARRA). Included in this proposal was the statewide implementation of postsecondary electronic student record exchange. The grant was awarded. With funding from another SLDS grant, the Kansas Department of Education is implementing electronic exchange of student records at the secondary level. This project will focus on implementing electronic exchange at the post secondary level. The proposed Postsecondary Electronic Student Record Exchange (Postsecondary eTranscript) initiative is endorsed by MHEC and fully supported by the Kansas Association of Collegiate Registrars and Admission Officers (KACRAO), the Kansas Independent Colleges Association and Fund (KICA), and the Kansas International Educators (KIE). **The project began discovery tasks such as distributing technical documentation, conducting discovery calls and creating an institutional project plan prior to beginning formal execution. Execution formally began on 3/4/11. No development work began until 4/13/11.

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

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

Kansas Statewide Postsecondary Electronic Transcript System (Continued)

For the reporting period: The project is progressing on time and on schedule, milestones have been achieved, and beta institutions are deployed. Lessons learned during the beta phase have provided valuable insight for the next phase, and personnel at the beta institutions will be a valuable resource for staff members during deployment in this next period. The project has experienced some individual task delays associated with institutional resources and conflicting projects, but institutional personnel were committed to achieving milestones. The project is not mandatory at the institutional level and institutional resource prioritization may conflict with project plan at times. **10/21/11 Buy in for Subproject II at the institutional level is lower than originally envisioned, and college personnel are awaiting feedback from beta schools before agreeing to sign up for implementation. With five (5) schools participating in Subproject II, the scope of work and resources hours have been reduced. If the project is made mandatory or buy-in increases, the scope of work in Subproject III may increase.*

Planning - COMPLETED

Estimated Project Cost:	\$25,369		
Internal Cost:	\$14,315		
External Cost:	\$11,054		
Estimated Start:	7/08	Estimated End:	4/11

Subproject I – Early Adopter Implementation

CITO Approval:	3/24/11		
Execution Cost:	\$59,822	Execution Cost to Date:	\$54,563
Internal Cost:	\$4,551	Internal Cost to Date:	\$4,551
External Cost:	\$55,271	External Cost to Date:	\$50,012
Execution Start:	4/11/11	Execution End:	10/7/11
**Adjusted Execution Start:	3/4/11		




Subproject II – Statewide Rollout

*CITO Approval:	10/6/11		
Execution Cost:	\$306,904	Execution Cost to Date:	\$0
Internal Cost:	\$13,970	Internal Cost to Date:	\$0
External Cost:	\$292,934	External Cost to Date:	\$0
Execution Start:	10/7/11	Execution End:	10/5/12

Subproject III – Late Adopter Implementation

CITO Approval:	Not Yet Requested		
Execution Cost:	\$186,417	Execution Cost to Date:	\$0
Internal Cost:	\$9,552	Internal Cost to Date:	\$0
External Cost:	\$176,865	External Cost to Date:	\$0
Execution Start:	10/8/12	Execution End:	6/7/13

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- 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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Kansas Statewide Postsecondary Electronic Transcript System (Continued)


Active

Close-Out


Estimated Project Cost: \$23,794
Internal Cost: \$7,213
External Cost: \$16,581
Estimated Start: 6/13

Estimated End: 11/13

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to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.

I Infrastructure Project


P Project completed and PIER received


* 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 more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

Kansas, University of (KU)



I +

KU Central File Storage Project

CITO High-Level Plan Approval:	7/13/11		
CITO Detailed Plan Approval:	8/19/11		
Project Cost:	\$649,000	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$0		
Execution Project Cost:	\$649,000	Execution Cost to Date:	\$420,000
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$649,000	External Cost to Date:	\$420,000
Execution Start:	9/6/11	Execution End:	12/15/11
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
General Use Fund	100%	None Reported	

This project was established to add another option to the KU Data Sharing and Storage service. Central file storage, supported and managed by KU IT through coordination with departmental Technical Liaisons, will be made available to all KU faculty and staff who need to store data as individuals or when working as groups or departments. High-level objectives include:

1. To provide high-performance, easily accessible file sharing services to KU Departments and collaborative groups.
2. To provide a service to address traditional and large file storage needs where document management is not required.

No alternative means are under consideration. This project is in the 3 Year IT Management and Budget Plan's Strategic Direction and Objectives, within the Data Storage and Administration area.

For the reporting period: The Detailed Project Plan was approved by the Chief Information Technology Officer (CITO) on 8/19/11. The infrastructure design and installation is complete including the power, rack and network components. The professional service engagement for Service Design (Active Directory and Identity Management) was completed in 8/11 and the professional services engagement for Service Configuration (NAS and Layout) was completed in 9/11. We are ready to test the training documentation and conduct a pilot run before the service release in mid-11/11.

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|--|--|
| 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. |
| I Infrastructure Project | Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received | Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

KU Central File Storage Project (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$0		
Estimated Start:	5/11	Estimated End:	9/11











Execution

CITO Approval:	8/19/11		
Execution Cost:	\$649,000	Execution Cost to Date:	\$420,000
Internal Cost:	\$0	External Cost to Date:	\$0
External Cost:	\$649,000	External Cost to Date:	\$420,000
Execution Start:	9/6/11	Execution End:	12/15/11

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	12/11	Estimated End:	12/11

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

Kansas, University of (KU) (Continued)

[KU HR/Pay PeopleSoft Upgrade Subproject I](#) – Please see Active Section – page 75

[KUMC HR/Pay PeopleSoft Upgrade Subproject II](#) – Please see Active Section – page 77


The following two (2) projects will be a collaborative effort between the University of Kansas (KU) and the University of Kansas Medical Center (KUMC) to upgrade their current human resource (HR) system to PeopleSoft 9.1.

Collaboration Summary


Several benefits will be realized in this joint effort and include the following:

- **Reduced Costs**
 - One (1) production application instead of two (2)
 - One (1) production database to maintain and support instead of two (2)
 - One (1) set of hardware on which the application will reside instead of two (2)
 - Reduced costs for system administration of hardware
 - Only one (1) production application to upgrade in the future instead of two (2)
- **Reduced Modification effort**
 - Modification needed to meet state requirements (e.g. SHaRP/SMART interfaces) are made to one (1) system instead of two (2)
 - Modifications to meet joint business needs by both campuses require only one (1) code line to be developed and maintained
- **Table set sharing can be utilized where feasible for both campuses**
- **Utilization of separate company identification, business units and set identifications will allow both campuses to operate autonomously within the system as needed.**

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.

I Infrastructure Project


P Project completed and PIER received

* 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 more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

Kansas, University of (KU) (Continued)



KU HR/Pay PeopleSoft Upgrade Subproject I

CITO High-Level Plan Approval: 10/28/10
 CITO Detailed Plan Approval: 12/2/10
 Project Cost: \$3,770,000
 **Project Cost: \$3,511,350
 ***Project Cost: \$3,510,000
 Est. 3 Future Yrs of Operational Cost: \$735,000

(Planning, execution and close-out)

Execution Project Cost:	\$3,230,000	Execution Cost to Date:	\$3,200,000
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$3,230,000	External Cost to Date:	\$3,200,000
Execution Start:	12/28/10	Execution End:	11/18/11
Adjusted Execution Start:	12/8/10	Adjusted Execution End:	11/1/11

Funding Source for Project Cost

KU General Use Fund 37%
 KMC Student Fees 11%
 KMC Research Overhead 52%

Vendor

Oracle Consulting

KU Subproject 1 - The HR/Pay System (HRSA) is a complete management information framework. The foundation for this framework is the system that captures all of the personnel, benefits, payroll, job, position, funding, time and leave data and related transactions. PeopleSoft 9.1 has been selected as the application version. This project was established to upgrade from PeopleSoft HR/Pay 7.6 (KU) and Student Admin (SA) 8.0 Service Pack (SP1) (KUMC) to Human Capital Management (HCM) version 9.1 which is a web based environment. Justification:

1. HRSA, a critical system, is currently dependent on aging technology. This project will update the system to utilize new and improved technology.
2. The current system is not fully supported by Oracle. This project will deploy the application on Oracle supported versions.
3. Currently, security patches are no longer provided for the production versions. With the improved technology, this project will provide enhanced security.
4. In response to customer needs and expectations, this project will provide more customer self-service and improve productivity.
5. This project will improve and standardize Time and Leave management.
6. This project will utilize functionality of the new version of PeopleSoft to mitigate existing modifications when business process can fit application functionality.

Correspondence at the time of the last quarterly report indicated the KU portion of the planning costs would be approximately \$281,350. This reduced the original project costs for Subproject I. *KU and KUMC later reallocated the planning costs between both projects. This further reduced the planning cost for Subproject I to \$280,000.

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|--|--|
| 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. |
| I Infrastructure Project | Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received | Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

KU HC/Pay PeopleSoft Upgrade Project I (Continued)

For the reporting period: This filing reports current status as of 9/30/11, against the approved detailed project plan. Following discussions with the Enterprise Project Management Office (EPMO) on Monday 10/24/11, this project is currently being recast. PeopleSoft packages support “industry best practices” out of the box. We will be using the “vanilla” system to support normalization of business processes between the University of Kansas (KU) Lawrence and the University of Kansas Medical Center (KUMC), with the intent of implementing a “vanilla” system with as few modifications as possible. The recast project will align the Go Live dates for both locations and it will add new functionality for KU Lawrence in the areas of recruitment and eProfile, and provide for additional support for end users. The recast project will be filed with the Chief Information Technology Officer (CITO) as early in 11/11 as possible.

Planning - COMPLETED

Estimated Project Cost:	\$540,000		
**Estimated Project Cost:	\$281,350		
***Estimated Project Cost:	\$280,000		
External Cost:	\$540,000		
**External Cost:	\$281,350		
***External Cost:	\$280,000		
Estimated Start:	5/10	Estimated End:	12/10

Subproject I – KU Execution

CITO Approval:	12/2/10		
Execution Cost:	\$3,230,000	Execution Cost to Date:	\$3,200,000
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$3,230,000	External Cost to Date:	\$3,200,000
Execution Start:	12/28/10	Execution End:	11/18/11
Adjusted Execution Start:	12/8/10	Adjusted Execution End:	11/1/11

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	10/12	Estimated End:	10/12
Adjusted Estimated Start:	11/11	Adjusted Estimated End:	11/11

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Kansas Medical Center, University of (KUMC)

KUMC HR/Pay PeopleSoft Upgrade Subproject II – Please see Active Section – page 77

-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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).
-  **⓪** Reporting insufficient.
- +** Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Medical Center, University of (KUMC)

KUMC HR/Pay PeopleSoft Upgrade Subproject II

A

+

CITO High-Level Approval:	10/28/10		
CITO Detailed Plan Approval:	9/30/10		
CITO Revised High Level Approval:	5/6/11		
CITO Subproject II Approval:	5/17/11		
**Project Cost:	\$6,041,596	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$315,000		
Execution Project Cost:	\$5,781,596	Execution Cost to Date:	\$2,371,986
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$5,781,596	External Cost to Date:	\$2,371,986
Execution Start:	5/23/11	Execution End:	12/24/12
Adjusted Execution Start:	5/3/11	Adjusted Execution End:	12/19/12
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
KU General Use Fund	37%	Oracle Consulting	
KMC Student Fees	11%		
KMC Research Overhead	52%		

Subproject II - The HR/Pay System (HRSA) is a complete management information framework. The foundation for this framework is the system that captures all of the personnel, benefits, payroll, job, position, funding, time and leave data and related transactions. PeopleSoft 9.1 has been selected as the application version. This project was established to upgrade from PeopleSoft HR/Pay 7.6 (KU) and SA 8.0 SP1 (KUMC) to HCM version 9.1 which is a web based environment.



Justification:

1. HRSA, a critical system, is currently dependent on aging technology. This project will update the system to utilize new and improved technology.
2. The current system is not fully supported by Oracle. This project will deploy the application on Oracle supported versions.
3. Currently, security patches are no longer provided for the production versions. With the improved technology, this project will provide enhanced security.

**KU and KUMC reallocated the planning costs between both projects. The KUMC portion of the planning costs is \$260,000.

For the Reporting Period: Following discussions with the Enterprise Project Management Office (EPMO) on 10/24/11, this project is currently being recast. PeopleSoft packages support “industry best practices” out of the box. We will be using the “vanilla” system to support normalization of business processes between University of Kansas (KU) Lawrence and University of Kansas Medical Center (KUMC) – Kansas City with the intent of implementing a “vanilla” system with as few modifications as possible. The recast project will align the Go Live dates for KU Lawrence and KU Medical Center Kansas City, add new functionality for KU Lawrence in the areas of recruitment and eprofile, and provide for additional support for end users. The recast project will be filed with the Chief Information Technology Officer (CITO) as early in 11/11 as possible.

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

KUMC HR/Pay PeopleSoft Upgrade Subproject II (Continued)

Project Status: The project is in Alert status due to a task completion rate of 68%, with 26 tasks outstanding at the end of the quarter based on the 5/17/11 approved plan. The project is in Caution status due to a deliverable completion rate of 89%, with 11 deliverables outstanding at the end of the quarter based on the 5/17/11 approved plan. Issues outlined in the July/August/September 2011 Quarterly Report indicate the project will be recast. KU-Lawrence and KU-Medical Center have agreed, not only to share the same hardware and software as designed in the initial filing, but with the Recast to share key business processes such as Recruitment, Time & Labor, Absence Management, and the Help and training tools available in the PeopleSoft User Productivity Kit. Both campuses have also agreed, with the Recast, to implement the Peoplesoft 9.1 system with absolutely minimal modification, thus driving substantial business process revision by Human Resources, Payroll, and other affected functional areas. While this represents more work for the current project, it is anticipated that it will greatly simplify future PeopleSoft software upgrades. KU-L and KU-MC were encouraged by the EPMO to hold the Recast (merged) plan until they could meet with the CITO to receive conceptual approval for their approach. Unfortunately, despite consistent efforts, KU-L and KU-MC have been unable to secure a meeting for such approval. At present, a meeting is scheduled for 11/21/11. This delay has impacted the project and its reporting ability. KU-MC is certain that the project is greatly improved; on track; and not at risk. The tasks not completed in the 3rd quarter due to a 60-day re-versioning and re-scoping process (August-September) are carried over into the Recast Plan. The Recast also will align the Go Live dates for both campuses. The project will reflect the above Alert status for the period. A recovery plan will not be required at this time however, biweekly reporting (every two weeks) will continue to be provided to the agency head, project sponsor and Executive Chief Information Technology Officer until the Recast Project is approved.

Planning - COMPLETED

**Estimated Project Cost: \$260,000
 **External Cost: \$260,000
 Estimated Start: 5/10 Estimated End: 12/10

Subproject II – KUMC Execution

CITO Approval:	5/17/11		
Execution Cost:	\$5,781,596	Execution Cost to Date:	\$2,371,986
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$5,781,596	External Cost to Date:	\$2,371,986
Execution Start:	5/23/11	Execution End:	12/24/12
Adjusted Execution Start:	5/3/10	Adjusted Execution End:	12/19/12


Close-Out

Estimated Project Cost: \$0
 Estimated Start: 12/12 Estimated End: 12/12

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Kansas, University of (KU)

[KU HR/Pay PeopleSoft Upgrade Subproject I](#) – Please see Active Section – page 75

-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  **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

* Updated key information, occurring after this report period.

Kansas Medical Center, University of (KUMC) (Continued)

Active



I +

Clinical Research Center (CRC)

CITO High-Level Plan Approval: 11/4/10
 CITO Detailed Plan Approval: 12/2/10
 Project Cost: \$1,903,907 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$24,000

Execution Project Cost:	\$1,903,907	Execution Cost to Date:	\$1,477,000
Internal Cost:	\$33,600	Internal Cost to Date:	\$21,600
External Cost:	\$1,870,307	External Cost to Date:	\$1,455,400
Execution Start:	12/17/10	Execution End:	2/29/12

Funding Source for Project Cost

Johnson County Educational Triangle
 Research Fund 100%

Vendor

AT&T

A building (4350 Shawnee Mission Parkway) is being remodeled to accommodate the Clinical Trials Department and other research organizations. This building is three and one half (3.5) miles from the KUMC Campus. The planned residents require access to high speed video, voice and data to support radiology imaging, electronic medical records and pharmacology systems. This is an infrastructure project and there are no cost savings as this is new service. AT&T will install seven (7) miles (three and one half (3.5) miles each way) of redundant fiber optic cable (48 strands of single mode). KUMC staff will be extending the University’s 10 Gigabit Ethernet network to the building, providing 10/100 (1000 as needed) switched data access to offices and labs and also will be providing Voice over Internet Protocol (VoIP) as the voice communication medium. All wiring will be CAT6 and conform to international wiring standards. Telecom closets will be dedicated and secured. The building will also be outfitted with 802.11 wireless technology and wireless VoIP technology to enable mobility. The wireless access points will use the latest Cisco wireless (802.11b and 802.11g). The access points are managed through Cisco’s wireless management server (WLSE) which uses industry standard management protocols. Authentication is performed through a secure Lightweight Directory Access Protocol (LDAP) server. The network infrastructure switches will exhibit a design that maintains high availability, performance and reliability for the end user.

For the reporting period: The Fiber activities are ahead of schedule so that all the Fiber costs have been expended and were slightly under budget. The Building Wiring activities are ahead of schedule (two (2) of the three (3) floors are completed) and are on budget. If the building construction remains at the current pace, the project will be completed early.

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| 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. |
| I Infrastructure Project | Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received | Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Clinical Research Center (CRC) (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$0		
Estimated Start:	10/10	Estimated End:	12/10



Clinical Trials Building

CITO Approval:	12/2/10		
Execution Cost:	\$1,903,907	Execution Cost to Date:	\$1,477,000
Internal Cost:	\$33,600	Internal Cost to Date:	\$21,600
External Cost:	\$1,870,307	External Cost to Date:	\$1,455,400
Execution Start:	12/17/10	Execution End:	2/29/12

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	3/12	Estimated End:	3/12

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  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.

LEGISLATIVE BRANCH

Legislative

K-LISS Architecture



I +

CITO Detailed Plan Approval:	5/31/05		
Project Costs:	\$825,315		
Project Costs:	\$3,193,175		
***Project Costs:	\$13,512,683	(Planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$1,650,000		
Execution Project Cost:	\$818,365		
Execution Project Cost:	\$3,186,225		
Execution Project Cost:	\$13,505,733	Execution Cost to Date:	\$10,916,119
Internal Cost:	\$161,940		
Internal Cost:	\$612,990		
Internal Cost:	\$3,108,478	Internal Cost to Date:	\$2,909,701
External Cost:	\$656,415		
External Cost:	\$2,573,235		
External Cost:	\$10,397,255	External Cost to Date:	\$8,006,418
Execution Start:	6/6/05	Execution End:	12/12/06
Execution Start:	5/15/07	Execution End:	12/31/08
Execution Start:	1/5/09	Execution End:	5/27/11
Execution Start:	9/4/09	Adjusted Execution End:	11/30/11

Funding Source for Project Cost

State General Fund 100%

Vendor

Propylon

This project involves architecture and design specifications for replacing existing lawmaking (bill drafts and amendments, bill status to include history, statutes including statute index, and session laws), chamber automation (calendars, journals, and voting), and decision support systems (meeting minutes, Legislative Research reports, fiscal/supp notes, Post Audit reports, and related documents). These are priority systems and must become integrated in order to deliver the level of expected services. In addition, the present lawmaking system is antiquated and has limited support creating a high risk of failure situation.

For the reporting period: Subproject V – In order to complete the Decision Support Base System, a contract change order was processed to move the Decision Support delivery to 9/15/11. The provision in the contract to allow a time extension was invoked, no additional money was required. The Decision Support system is currently under review for acceptance by legislative staff. The acceptance is expected soon. Upon acceptance the remaining \$384,000 payment will be made to the vendor. After acceptance of the Decision Support system, the final documentation will be delivered, the project close out will be completed and the final \$554,000 closeout payment to the vendor will be made. The vendor has provided the required project closeout report. Project closeout is expected in mid October 2011. **Subproject VI** – The integration of the International Roll Call (IRC) vote system with the Kansas Legislative Information Systems and Services (KLISS) is nearly complete. IRC has installed and demonstrated their integration with KLISS. This is in final testing on the KLISS side and should be fully accepted in early November 2011. This will close out the IRC Application Interface work and Chamber Base System work. Payment to IRC has been held up pending completion of the integration work.

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

K-LISS Architecture (Continued)

For the reporting period: (Continued) The final application development tasks for the Decision Support modules have been moved back to October 2011. Once these are in the infrastructure team can complete the final performance tests and close the project. The project currently has 7.8% of all scheduled tasks late and is 12.8% late on the project schedule. The late tasks relate to testing of the KLISS infrastructure against the performance criteria identified in the contract in the Decision Support modules. The project is on budget. Project requirements associated with completed tasks have been met.

Planning - COMPLETED

Estimated Project Cost:	\$6,950		
Internal Cost:	\$2,050		
External Cost:	\$4,900		
Estimated Start:	4/05	Estimated End:	6/05

Subproject I – Architecture and Design specifications - COMPLETED

CITO Approval:	5/31/05		
Execution Cost:	\$562,575	Execution Cost to Date:	\$548,276
Internal Cost:	\$104,950	Internal Cost to Date:	\$119,850
External Cost:	\$457,625	External Cost to Date:	\$428,426
Execution Start:	6/6/05	Execution End:	9/30/06
		Adjusted Execution End:	7/7/06

Subproject II – Fit Analysis - COMPLETED

CITO Approval:	8/8/06		
Execution Cost:	\$217,490	Execution Cost to Date:	\$96,000
Internal Cost:	\$43,750	Internal Cost to Date:	\$40,500
External Cost:	\$173,740	External Cost to Date:	\$55,500
Execution Start:	8/11/06	Execution End:	12/12/06





Subproject III – Integrated Systems XML Appropriations Functional Requirement - COMPLETED

CITO Approval:	9/28/06		
Execution Cost:	\$38,300	Execution Cost to Date:	\$10,250
Internal Cost:	\$13,250	Internal Cost to Date:	\$10,250
External Cost:	\$25,050	External Cost to Date:	\$0
Execution Start:	10/23/06	Execution End:	12/1/06
		Adjusted Execution End:	12/22/06


Subproject IV – Detail Design Specifications and Development Data Center - COMPLETED

CITO Approval:	5/10/07		
Execution Cost:	\$2,367,860	Execution Cost to Date:	\$1,755,941
Internal Cost:	\$451,040	Internal Cost to Date:	\$339,161
External Cost:	\$1,916,820	External Cost to Date:	\$1,416,780
Execution Start:	5/15/07	Execution End:	12/31/08
		Adjusted Execution End:	11/24/08

[Return to Index](#)

- | | |
|---|--|
|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

K-LISS Architecture (Continued)

Subproject V – Software Construction

CITO Approval:	1/7/09	Execution Cost to Date:	\$7,298,523
Execution Cost:	\$8,908,541	Internal Cost to Date:	\$2,236,523
Internal Cost:	\$2,308,541	External Cost to Date:	\$5,062,000
External Cost:	\$6,600,000	Execution End:	5/27/11
Execution Start:	1/5/09	Adjusted Execution End:	10/15/11







Subproject VI – Kansas Legislative Information Systems and Services Infrastructure

CITO Approval:	1/7/09	Execution Cost to Date:	\$949,289
Execution Cost:	\$1,152,671	Internal Cost to Date:	\$157,297
Internal Cost:	\$178,671	External Cost to Date:	\$791,992
External Cost:	\$974,000	Execution End:	3/21/11
Execution Start:	2/17/09	Adjusted Execution End:	11/30/11

Subproject VII – Avamar Grid Backup and Disaster Recovery Solution - COMPLETED

CITO Approval:	9/3/09	Execution Cost to Date:	\$257,840
Execution Cost:	\$258,296	Internal Cost to Date:	\$6,120
Internal Cost:	\$8,276	External Cost to Date:	\$251,720
External Cost:	\$250,020	Execution End:	10/28/09
Execution Start:	9/4/09	Adjusted Execution End:	2/10/10

[Return to Index](#)

-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- 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

* Updated key information, occurring after this report period.

Legislative (Continued)

Statehouse Restoration Voice and Data Infrastructure III



I +

CITO Detailed Plan Approval:	10/21/05		
CITO Recast Plan Approval:	3/6/06		
CITO Recast Plan Approval:	7/18/06		
CITO Approval:	10/17/06		
Project Cost:	\$380,600	Planning, Execution, Close-Out (East Wing)	
Project Cost:	\$393,735	Planning, Execution, Close-Out (East Wing),	
Project Cost:	\$829,516	Planning, Execution, Close-Out (East, & West Wing)	
Project Cost:	\$1,640,673	Planning, Execution, Close-out (East, West, & South Wing)	
Est. 3 Future Yrs of Operational Cost:	\$915,267		
Execution Project Cost:	\$363,750	(East Wing Only)	
Execution Project Cost:	\$376,885	(East Wing Only)	
Execution Project Cost:	\$812,666	(East and West Wing Only)	
Execution Project Cost:	\$1,623,823	(East, West and South Wing Only)	
		Execution Cost to Date:	\$1,404,619
Internal Cost:	\$2,100		
Internal Cost:	\$21,050		
Internal Cost:	\$47,700	Internal Cost to Date:	\$64,500
External Cost:	\$361,650		
External Cost:	\$374,785		
External Cost:	\$791,616		
External Cost:	\$1,576,123	External Cost to Date:	\$1,340,119
Execution Start:	11/1/05	Execution End:	1/31/06
		Execution End:	7/1/06
		Execution End:	10/31/06
		Execution End:	12/15/06
Execution Start:	1/30/07	Execution End:	3/30/08
Execution Start:	9/18/09	Execution End:	1/6/10
***Execution Start:	9/8/09	***Execution End:	1/22/10

Funding Source for Project Cost

Capitol Restoration Funds	80%
State General Fund	20%

Vendor

DISC

The Capital Restoration Project includes replacing interior switches and wiring for telephone, data, and duress alarm services. The project includes installing RJ-11 jacks for voice services, duress (panic) alarms and RJ-45 jacks for data services. The Division of Information Systems and Communications is responsible for installing the wiring and for providing switching technologies for data services. The project includes architecture design, installation, technical support, and access to public voice networks, KANS-A-N voice, KanWIN data network, Internet, and Network Control Center services. In addition, the project includes relocating riser cable and relocating floor wiring. Finally, the project involves installing copper riser splices and terminating copper. The project has been recast due to the increase of the project schedule by more than 30%. A recast by the agency or the Chief Information Technology Officer requires refileing

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- Meeting targeted goals.
- Project Stopped/Canceled.
- Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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

Statehouse Restoration Voice and Data Infrastructure III (Continued)

of the project plan for the Chief Information Technology Officer review and approval. The Legislative Chief Information Technology Officer refiled the project plan and approved the delay after a briefing to the Joint Committee on Information Technology. **Subproject I East Wing Execution Cost to Date reflects a credit of \$67,350 for Nortel Switches which were removed and replaced by Cisco Switches. Subproject II West Wing Execution Cost to Date reflects a credit of \$32,722 for Nortel Switches which were removed and replaced by Cisco Switches. ***The estimated execution start and end dates for Subproject III were incorrectly listed and have been updated.

<u>Estimated Overall Cost (cumulative)</u>	<u>Actual Expenditures (not cumulative)</u>
Statehouse Restoration Voice and Data Infrastructure I \$380,600 (east wing only)	\$18,350
Statehouse Restoration Voice and Data Infrastructure II \$380,600 (east wing only)	<u>\$1,000</u>
Statehouse Restoration Voice and Data Infrastructure III \$393,735 (east wing only) \$829,516 (east and west wing only)	See above Execution Cost to Date

Project Gains

- Statehouse Restoration Voice and Data Infrastructure I
 - East Wing voice and data wiring completed.
 - Installation and configure 8600 Nortel distribution switches
 - Fiber wiring and move of second switch
- Statehouse Restoration Voice and Data Infrastructure II
 - Cross connect Landon State Office Building core switches
 - Fiber backbone
 - Interconnection to the fiber ring to allow full redundant backup to the Eisenhower switches for core switch services from Landon.
- Statehouse Restoration Voice and Data Infrastructure III
 - Install wiring and termination for 40 East wing panic alarms
 - Install grounding posts for two 8600 switches and equipment in the telecommunication distribution switch rooms
 - Four power outlets in SW Vault telecom room

For the Reporting Period: The Statehouse Restoration Subproject IV – North Wing Voice and Data project will begin execution in the second quarter of 2012, likely May or June. We will file the project plan in 2/12.

Planning - **COMPLETED**

Estimated Project Cost:	\$16,850		
Internal Cost:	\$16,850		
External Cost:	\$0		
Estimated Start:	10/1/05	Estimated End:	10/31/05

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

Statehouse Restoration Voice and Data Infrastructure III (Continued)

Subproject I –East Wing Voice and Data - COMPLETED

CITO Approval:	10/21/05		
CITO Approval:	3/6/06		
CITO Approval:	7/18/06		
CITO Approval:	10/17/06		
Execution Cost:	\$363,750	Execution Cost to Date:	\$276,427**
Execution Cost:	\$376,885	Internal Cost to Date:	\$18,950
Internal Cost:	\$2,100		
External Cost:	\$361,650	External Cost to Date:	\$257,477
External Cost:	\$374,785	Execution End:	1/31/06
Execution Start:	11/1/05	Execution End:	7/1/06
		Execution End:	10/31/06
		Execution End:	12/15/06

Subproject II – West Wing Voice and Data - COMPLETED

CITO Approval:	8/10/07		
Execution Cost:	\$435,781	Execution Cost to Date:	\$544,894**
Internal Cost:	\$18,950	Internal Cost:	\$18,950
External Cost:	\$416,831	External Cost:	\$525,944
Execution Start:	1/30/07	Execution End:	3/30/08
		Adjusted Execution End:	2/8/08

Subproject III – South Wing Voice and Data - COMPLETED

CITO Approval:	9/4/09		
Execution Cost:	\$811,157	Execution Cost to Date:	\$583,298
Internal Cost:	\$26,650	Internal Cost:	\$26,600
External Cost:	\$784,507	External Cost:	\$556,698
Execution Start:	9/18/09	Execution End:	1/6/10
***Execution Start:	9/8/09	***Execution End:	1/22/10


Subproject IV – North Wing Voice and Data

CITO Approval:	Not Yet Requested		
Execution Cost:	To Be Determined	Execution Cost to Date:	\$0
Internal Cost:	To Be Determined	Internal Cost:	\$0
External Cost:	To Be Determined	External Cost:	\$0
Execution Start:	To Be Determined	Execution End:	To Be Determined


Subproject V – Visitor Center Voice and Data

CITO Approval:	Not Yet Requested		
Execution Cost:	To Be Determined	Execution Cost to Date:	\$0
Internal Cost:	To Be Determined	Internal Cost:	\$0
External Cost:	To Be Determined	External Cost:	\$0
Execution Start:	To Be Determined	Execution End:	To Be Determined

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER received

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

* Updated key information, occurring after this report period.



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.

Completed

- | | |
|---|--|
|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

PROJECTS WITH PIERS RECEIVED

EXECUTIVE BRANCH



Attorney General’s Office

Case Management System II

P

CITO Detailed Plan Approval:	12/29/08		
CITO Recast Plan Approval:	11/19/09		
Project Cost:	\$237,400	(Planning, execution and close-out)	
PIER Final Project Cost:	\$474,809		
Execution Start:	11/25/09	Execution End:	8/12/10
		Adjusted Execution End:	9/10/10
		PIER Received:	9/29/11

Completed

This project will implement a Case Management System (CMS) that will displace a number of individual systems existing across the Office of Attorney General. The implementation will be enterprise wide and will be used by almost all staff members. It is the goal and objective of this project to implement a consolidated case management system. This phase will focus on Criminal, Medicaid, LOGIC, Concealed Carry and Victims Divisions.

For the reporting period: Post Implementation and Evaluation Report received with final cost reported.



Revenue, Kansas Department of (KDOR)

Drivers License Photo First Model Office

P

CITO Detailed Plan Approval:	1/9/09		
Project Cost:	\$933,154	(Planning, execution and close-out)	
Project Cost:	\$1,403,280		
PIER Final Project Cost:	\$1,403,537		
Execution Start:	2/2/09	Execution End:	2/9/10
		Execution End:	1/25/11
		Adjusted Execution End:	6/15/11
		PIER Received:	9/15/11

Sub-Project I – Phase 1: Kansas’ current driver license issuance process uses a photo-last workflow where the applicant’s photo is captured at the end of the application process. One of the major objectives of the REAL ID Act is to increase security by capturing the applicant’s photo at the beginning of the process when an individual first initiates an application. The Kansas Division of Motor Vehicles (DMV) is proposing the development and implementation of a secure identification management “model office” based on industry best practices, a photo first workflow design, and REAL ID compliance. This model office will serve as “proof-of-concept” for future Division of Motor Vehicles offices for both Kansas and other states transitioning to a more secure identification management and will prove that, financially and operationally, many jurisdictions can quickly and efficiently transition their existing workflow to become REAL ID compliant. **Sub-Project II – Phase 2 - L-1** and KDOR will roll-out "model office" to five (5) additional Drivers’ License offices that include County Treasurer locations.

For the reporting period: Post Implementation and Evaluation Report received with final cost reported.

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

PROJECTS WITH PIERS RECEIVED (Continued)

Revenue, Kansas Department of (KDOR) (Continued) - *NEW*



PVD Computer Assisted Mass Appraisal Replacement III

P +

CITO Detailed Plan Approval:	9/12/06		
CITO Recast Plan Approval	11/5/09		
Project Cost:	\$456,392	(Planning, execution and close out)	
PIER Final Project Cost:	\$425,501		
Execution Start:	10/1/09	Execution End:	8/11/11
Adjusted Execution Start:	9/8/09	Adjusted Execution End:	6/15/11
		PIER Received:	9/8/11

This initiative provided Kansas county appraisers with an improved, computer-assisted mass appraisal (CAMA) system. CAMA is a mass appraisal tool the appraisers use to appraise and assess all real property in the jurisdiction each 1/01. The appraisals are used for property tax purposes.

For the reporting period: Post Implementation and Evaluation Report received with final cost reported.

Completed

Transportation, Kansas Department of (KDOT)



Workflow Conversion Project III

P +

CITO Detailed Plan Approval:	8/22/08		
CITO Recast Plan Approval:	5/12/09		
CITO Recast Plan Approval:	2/9/10		
Project Cost:	\$428,946	(Planning, execution and close-out)	
PIER Final Project Cost:	\$591,080		
Execution Start:	1/18/10	Execution End:	1/18/11
		Adjusted Execution End:	3/31/11
		PIER Received:	7/7/11

The current workflow software used by the Kansas Department of Transportation is technically obsolete and was no longer supported by the vendor as of 12/31/06. The project will include the replacement of 38 automated workflows and their associated forms to K2.NET and InfoPath 2007. Additionally, 207 Fill and Print forms will be converted from Formflow 99 to InfoPath 2007 and all administrative support programs will be converted.

For the reporting period: Post Implementation and Evaluation Report received with final cost reported.

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- Meeting targeted goals.
- Project Stopped/Canceled.
- Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- 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.

PROJECTS WITH PIERS OUTSTANDING

EXECUTIVE BRANCH

 **Administration, Department of (DofA)**

KanWIN Infrastructure Upgrade III

I +

CITO Detailed Plan Approval:	10/22/07		
CITO Recast Plan Approval:	6/30/09		
CITO Recast Plan Approval:	1/7/10		
**Project Cost:	\$0	(Planning, execution and close-out)	
Execution Start:	12/16/09	Execution End:	4/8/11
		Adjusted Execution End:	6/30/11
		PIER Received:	

Completed

The KanWIN Infrastructure Upgrade project replaces existing Nortel switching technology with Cisco switching technology. The KanWIN Infrastructure project establishes a single vendor environment for data switching and routing. This simplifies network management and technician training which in turn reduces the time necessary to implement a data Move, Add or Change (MAC). The separation of network functions increases network reliability and promotes efficiency in government networked operations. The infrastructure upgrade also allows early adoption of enhanced services like multi-cast video and digital media. It is required for Unified Communications which is the logical replacement for current communications systems like Plexar, voicemail and Automatic Call Distribution (ACD) systems. **All project costs occurred prior to recast.

For the reporting period: All major installations of CISCO switching devices have been completed and the new network is fully designed, configured and available to all customers. There are some individual instances where completion of the conversion process could not be completed for reasons beyond the control of the Divisions of Information Systems and Communications (DISC). All decommissioned Nortel network devices have been removed from the network. DISC will continue to monitor certain locations that must complete other efforts before they can be completely moved to the new CISCO network. That project has been completed.

 **Labor, Kansas Department of (KDOL) - NEW**

UIM Build and Deploy






+

CITO Detailed Plan Approval:	6/22/09		
Project Cost:	\$18,957,746	(Planning, execution and close-out)	
Execution Start:	6/29/09	Execution End:	10/11/11
Adjusted Execution Start:	6/23/09	Adjusted Execution End:	10/28/11
		PIER Received:	

The prior Unemployment Insurance Modernization (UIM) project completed the feasibility study, requirements, design, and part of the build. Our new designed system will be providing feature-rich telephony and web services to meet our customers' needs. The first subproject will be focused on the infrastructure of the core technologies deploying the upgraded Siebel, Genesys, and FileNet Platforms. The second subproject will focus on deployment of first priority functionality, data migration, and interfaces. The third subproject will deploy secondary priority functionality and wrap up the project. **On 11/12/09 the agency received Chief Information Technology Officer approval to divide the original Subproject II into two (2) parts. Additional time was needed to review the large number of responses received for two (2) Request for Proposals (RFP), there was also a need to keep staff engaged in their new skills.

For the reporting period: The project has been stopped/cancelled. The agency reported there are no project staff left performing work. The agency's Chief Financial Officer has also closed the billing code for this project.

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

PROJECTS WITH PIERS OUTSTANDING

Secretary of State, Kansas - *NEW*



Statewide Voter Registration and Election Management System (ELVIS) Primary and Secondary Datacenter Hardware Replacement

CITO High-Level Plan Approval: 3/29/11
 Project Cost: \$522,449 (Planning, execution and close-out)
 Execution Start: 4/13/11 Execution End: 7/29/11
Adjusted Execution End: 9/30/11
 PIER Received:

I +

Completed

The statewide voter registration and election management system (ELVIS) hardware is at the end of its lifecycle and needs to be replaced with new equipment in both the primary and secondary datacenters. This is a planned upgrade and will be 100% funded with Federal dollars. KSOS has a contract with ES&S (Election Systems and Software), the vendor for the ELVIS system, for support and maintenance of the ELVIS system. ES&S will provide the equipment and installation services for the replacement.

For the reporting period: During the reporting period the remaining tasks were completed. The secondary site equipment was replaced and tested, the third party security test was conducted, the original hardware was disposed of via state surplus, and the project close out activities were completed.

Social and Rehabilitation Services (SRS)

Human Services Management (HSM) Road Map II

CITO Detailed Plan Approval: 6/2/08
 CITO Recast Plan Approval: 11/6/08
 Project Cost: \$191,024 (Planning, execution and close-out)
 Execution Start: 11/17/08 Execution End: 12/23/08
Adjusted Execution End: 1/23/09
 PIER Received:



+

The Human Services Management Roadmap will serve as the strategic implementation plan for the Human Services Management project. The Human Services Management will be a business and technology project to produce outcome-based, client-centered, integrated delivery of services across needs-based and contribution-based programs.

For the reporting period: Social and Rehabilitation Services and Fox Systems, Inc. have successfully met all deliverables. The project is complete.

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- Meeting targeted goals.
- Project Stopped/Canceled.
- Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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

 **Social and Rehabilitation Services (SRS) (Continued) - NEW**

Supplemental Nutrition Assistance Program (SNAP) Quality Control (QC) Enterprise Customer/Content Management (ECCM)

+	CITO Detailed Plan Approval:	1/6/11	
	Project Cost:	\$990,472	(Planning, execution and close-out)
	Execution Start:	1/19/11	Execution End: 9/7/11
			PIER Received:

This effort will provide the ability to scan, store and retrieve customer related documents electronically for the Department of Social and Rehabilitation Services' (SRS) Supplemental Nutrition Assistance Program (SNAP) Quality Control (QC) Unit. This will continue to move the Agency forward with the use of automation for content management and to enhance a paperless work environment. The current SNAP QC review process is based entirely on manual and paper intensive processes.

For the reporting period: The SNAP QC ECCM project completed on schedule and under budget. The Post Implementation and Evaluation Report documentation is being completed and will be submitted to the Chief Information Technology Officer for approval in October 2011. The baseline project costs were \$990,472 and the actual project costs were \$987,252 with a variance of \$3,220. This cost savings was a result of managing vendor resources and the scope of the project.

Completed

REGENTS

 **Emporia State University (ESU)**

Campus Wide Network Wiring Project II









I

CITO Detailed Plan Approval:	2/18/10	
CITO Recast Plan Approval:	12/16/10	
Project Cost:	\$28,826	(Planning, execution and closeout)
Execution Start:	11/15/10	Execution End: 6/24/11
		Adjusted Execution End: 6/30/11
		PIER Received:

Emporia State University (ESU), replaced outdated Type I (token ring) wiring with modern Ethernet cables and connectors.

For the reporting period: The end of the quarter also marked the successful end of the project. All tasks in the Execution Phase are complete. The Post Implementation and Evaluation Report (PIER) documents are being created and will be forwarded at the appropriate time.

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

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 phase 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 they begin 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 (ie. 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.
- Estimated 3 Future Years 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.

Approved

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-  Meeting targeted goals.
 -  Project Stopped/Canceled.
 -  Project completed and waiting for PIER.
 - I** Infrastructure Project
 - P** Project completed and PIER received
 - 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
- * Updated key information, occurring after this report period.

EXECUTIVE BRANCH

Administration, Department of (DofA)

Finney State Office Building Telecommunications Cabling Upgrade

CITO High-Level Approval:	8/29/11		
Estimated Project Cost:	\$514,673	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$0		
Estimated Execution Start:	12/16/11	Estimated Execution End:	4/30/12

Funding Source for Project Cost

IT Fund (COMPACT)	100%
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This infrastructure project upgrades data cabling for Unified Communications (UC) performance readiness in the Finney State Office Building. UC will directly enhance business operations through improved efficiency. Moves, adds, and changes will be more cost effective due to enhanced documentation for the new infrastructure. Collaboration of Management, Projects, Agencies & Communications in Technology (COMPACT) (formerly known as the Division of Information Systems and Communications (DISC)) will rewire the building to Building Industry Consulting Service International (BICSI) standards for IT infrastructure. The cabling will provide customers at this location increased reliability and data through-put. Collaboration of Management, Projects, Agencies, & Communications in Technology (COMPACT) technicians will have access to well documented cabling records that will increase accuracy and improve customer response time.

For the Reporting Period: The High Level Project Plan was approved by the Chief Information Technology Officer (CITO) on 8/29/11. **In October 2011, it was determined that the project will be canceled because the Department of Administration is in negotiations to renew the lease for the Finney State Office Building in Wichita. This project will be removed from the report next quarter. If the effort is approved to go forward in the future, the agency will refile a High-Level Project Plan at that time.*

Approved-New

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Administration, Department of (DofA) (Continued)

Data Center Capabilities Assessment Study – Please see Active Section

Electronic Mail and Help Desk IT Cost Benchmark Study – Please see Active Section

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE)

Kansas Eligibility Enforcement System (KEES) Project

CITO Council High-Level Approval:	9/30/10	
CITO Council Revised High Level Approval:	7/6/11	
Estimated Project Cost:	\$62,000,000	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	\$3,600,000	
Estimated Execution Start:	8/22/11	Estimated Execution End: 10/1/13










Funding Source for Project Cost

State General Fund	5%
Health Resources & Services Administration	9%
Center for Consumer Information & Insurance Oversight	50%
Center for Medicare & Medicaid Services	36%

The current Kansas Automated Eligibility Child Support Enforcement System (KAECSES) is over 20 years old and has not supported or been able to keep pace with the volume of medical eligibility/enrollment applications submitted. KAECSES is not well suited for alternative service channels such as centralized eligibility and document management, as evidenced by the estimated 50,000 documents at the Clearinghouse. This technological inadequacy hinders implementation of the Kansas legislature’s mandate to expand coverage to children between 200% - 250% of Federal Poverty Level and Presumptive Eligibility (PE) for pregnant women, and it hinders the Division of Health Care Finance’s (DHCF) ability to educate and reach out to eligible but uninsured Kansans regarding health insurance programs in which they may enroll. The goal of the Kansas Eligibility Enforcement System (KEES) project is to modernize the medical assistance programs eligibility determination practices through business process design supported by an integrated “customer centric” Medical Eligibility Determination system. All medical assistance program eligibility cases will be supported by this integrated, customer-centric services model. KEES will serve as the “medical eligibility system of record” for all users in need of consolidated, current, and historical medical assistance program eligibility information. DHCF envisions a client service model that is “customer centric,” efficient, effective, and provides a customer friendly experience. Within this vision, clients will be able to file applications for services or benefits through an online application process, as well as report changes and manage their benefit “accounts” online. Most required materials and verification documents will be scanned and stored electronically with the application. Whenever possible, verification of required information will be captured electronically through a web-based service. The KEES solution will include core functionality to allow for expanded use of the system to other eligibility programs and services, including those managed and administered outside of DHCF. DHCF has required the system be flexible enough to support a large number of programs and services, each with unique program-level requirements. The system must allow for some shared functionality, such as a common user-interface and data base structure, but it must also serve the unique needs of individual

Approved

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-  Meeting targeted goals.
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- I** Infrastructure Project
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-  Caution - Changed scope, or missed targeted goals (by more than 10 percent).
-  Alert - Changed scope, or missed targeted goals (by more than 20 percent).
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-  Reporting insufficient.
-  Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Eligibility Enforcement System – (KEES) Project (Continued)

programs. Other agencies will be able to build on the KEES platform to administer their programs.

Optional Scope / Functionality:

- The State foresees the possibility of including other Social and Rehabilitation Services (SRS) Human Service (HS) programs (Temporary Assistance for Needy Families (TANF), Supplemental Nutrition and Assistance Program (SNAP), etc.) in KEES. KHPA included content describing this possibility in the KEES Request for Proposal (RFP) that was released in 10/10.
- A cooperative effort between KEES/AVENUES is envisioned, which involves SRS and KHPA collaboration in building out related eligibility services for programs which are part of the Kansas Electronic Health and Human Services (EHHS) roadmap and vision.













On 7/6/11 the Kansas Access to Comprehensive Health (KATCH) project officially changed its name to the K-MED project. On 7/1/11 the former Kansas Health Policy Authority (KHPA) was merged into the Kansas Department of Health and Environment (KDHE) and became the Division of Health Care Finance (DHCF).

On 8/29/11 the K-MED project officially became the Kansas Eligibility Enforcement System (KEES).

For the Reporting Period: On 7/1/11 the Kansas Health Policy Authority (KHPA), the state’s Medicaid agency transitioned into the Kansas Department of Health and Environment (KDHE) as the Division of Health Care Finance (DHCF). The merger was achieved through an executive reorganization order designed to create a more efficient state government and save Kansas taxpayers more than \$1 million the first fiscal year. On 8/29/11 KDHE-DCHF executed a contract with Accenture, LLP. to implement KEES. On 8/30/11 KDHE-DCHF expanded the scope of the contract with Accenture to include the Kansas Department of Social and Rehabilitative Services Avenues Project. Also on that date, the State of Kansas re-named the combined K-MED and Avenues project the Kansas Eligibility Enforcement System (KEES). KEES is designed with the entire State of Kansas in mind. As the electronic front door to state services, this system will improve the eligibility process and identify significant savings for the state. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KDHE-DHCF is working with SRS project managers and Accenture to create and submit a detailed project plan for the KEES project. This new plan is expected to be submitted by late 11/11.

Approved

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|---|--|
|  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 received |  Reporting insufficient. |
|  <i>Updated key information, occurring after this report period.</i> |  Project Manager certified in Project Management Methodology |

Health and Environment, Kansas Department of (KDHE) (Continued)

Laboratory Information Management System

CITO High-Level Approval:	4/26/11		
*CITO Detailed Plan Approval:	10/12/11		
Estimated Project Cost:	\$2,349,649	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$508,458		
Estimated Execution Start:	10/24/11	Estimated Execution End:	1/10/14

Funding Source for Project Cost







Master Lease Program	54%
Epidemiology/Laboratory Capacity Fund	5%
State General Fund	4%
Special Project Funds	29%
Public Health Preparedness	8%

In 5/03 the U.S. General Accounting Office report to Congressional Requestors titled "Information Technology Strategy could Strengthen Federal Agencies' Abilities to Respond to Public Health Emergencies," found weaknesses in the public health official's readiness to respond to acts of bioterrorism due to vulnerable and outdated health information systems and technology. Being prepared to respond to health threats today means labs must maintain infrastructure that meets national standards, enabling fluid technical integration with other labs, numerous federal agencies (e.g., Centers for Disease Control and Prevention (CDC), Environment Protection Agency (EPA), Food and Drug Administration (FDA), etc.) and other health partners across the nation. In addition to meeting national preparedness, the Kansas Health and Environment Laboratory's (KHEL) mission is to provide everyday timely and accurate analytical information for the public health benefit of all Kansas citizens. In order to meet KHEL's state mission and national preparedness goals, the Kansas Department of Health and Environment (KDHE) is planning to replace its current outdated and difficult to maintain Informix Laboratory Information Management System (LIMS) with a web-based LIMS. This new LIMS solution meets the goals of the "Kansas Strategic Information Management Plan 2008-2013" by implementing a web-based, customer-centric service for sample form submission, test tracking, and results reporting in real time. Additionally, the LIMS solution will integrate lab data across all business processes improving staff efficiencies and allowing easier adoption of new work flows as laboratory technology and analyses processes advance and regulations change. Furthermore, the implemented solution will enhance collaborative interfaces to a wide range of agencies and individuals including hospitals, health departments, laboratories, clinics, environment/agricultural agencies, law enforcement agencies as well as federal partners such as the CDC, EPA, FDA, etc. using national health and environment industry standards.

For the Reporting Period: *The Detailed Project Plan was approved by the Chief Information Technology Officer on 10/12/11. The Kansas Department of Health and Environment (KDHE) completed the Request for Proposal (RFP) process in July 2011. On 8/5/11, a contract was awarded to ChemWare. Project kick-off is scheduled for 10/24/11.

Approved

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-  Meeting targeted goals.
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- I** Infrastructure Project
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- C** Caution - Changed scope, or missed targeted goals (by more than 10 percent).
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-  Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of (KBI)

KsORT Integration Project

CITO High-Level Approval:	6/17/11		
CITO Detailed Plan Approval:	9/14/11		
Estimated Project Cost:	\$539,276	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$0		
Estimated Execution Start:	10/3/11	Estimated Execution End:	6/21/12

Funding Source for Project Cost










SMART Grant	95%
Record Check Fee Fund	5%

The Kansas Bureau of Investigation (KBI) manages the State of Kansas' offender registry. The purpose of the registry is to collect information on persons convicted of certain sexual, drug, and violent offenses in the State of Kansas, and to distribute this information to governmental entities, law enforcement and criminal justice, schools, and the public at large. The authority and requirements for the registry are reflected in K.S.A. 22-4901 et seq., which is in support of and extends the requirements of the federal Adam Walsh Act and the associated Sexual Offender Registration and Notification Act (SORNA). The KBI works closely with the U.S. Department of Justice's Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering and Tracking (SMART) to understand and implement requirements of SORNA. The SMART office provides jurisdictions with guidance regarding the implementation of the Adam Walsh Act, including technical assistance to the states, territories, Indian tribes, local governments, and public and private organizations. The SMART office, under a cooperative agreement with the Institute for Intergovernmental Research (IIR) has developed a series of technical solutions that are made available to the states to assist in maintenance of the state offender registry. The IIR is a nonprofit research and training organization, specializing in law enforcement, juvenile justice, criminal justice, and homeland security issues. IIR provides local, state, tribal, and federal law enforcement agencies with the assistance needed to implement changes that promote greater governmental effectiveness. The KBI wishes to implement the technical solutions provided by the SMART office and IIR, modifying and integrating them as necessary to fit state and agency architecture and requirements. In so doing Kansas will not only achieve SORNA compliance, but will also improve the information available to criminal justice agencies and the public regarding registered offenders, and will achieve efficiencies in the registration process for both Kansas sheriffs and KBI staff. The scope of the project will be to extend those tools provided by SMART and IIR to meet Kansas requirements by: adding Kansas-specific data elements; adding/modifying Kansas-specific business, edit, and validation rules; integrating with the Kansas Criminal Justice Information System for security, access, and the secure delivery of notifications to local, state, and national jurisdictions regarding changes in offenders residence; providing a portal for Kansas sheriffs to enter the requisite offender information; deployment of a new public web portal that meets the public access and notification requirements of federal and state law.

For the Reporting Period: The Detailed Project Plan was approved by the Chief Information Technology Officer on 9/14/11. Execution for the KsORT project is scheduled to begin 10/3/11. The requirements and discovery portions of the project are nearing conclusion and have gone extremely well. We have every reason to anticipate an on schedule and very successful completion for this important project. A full quarterly report will be provided at the end of the next quarter.

Approved

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

Revenue, Kansas Department of (KDOR)

Kansas Motor Fuel Modernization

CITO High-Level Approval: 6/20/11
 Estimated Project Cost: \$2,981,357 (Est. planning, execution and closeout)
 Est. 3 Future Yrs of Operational Cost: \$692,841
 Estimated Execution Start: 4/19/13 Estimated Execution End: 5/14/14

Funding Source for Project Cost

KDOR Budget Actions 100%

The Kansas Department of Revenue (KDOR) is legislatively mandated to collect taxes and fees, administer Kansas tax laws, issue various licenses and provide assistance to Kansas citizens and units of government. As part of this mission KDOR administers and collects motor fuel taxes from companies and individuals who are required to file returns and pay such taxes. The Motor Fuel Tax activity resides within the Division of Tax Operations, Customer Relations Bureau. In 2010, the Division of Tax Operations collected over \$430,000,000 in motor fuel taxes and fees on behalf of the State of Kansas. Approximately 65% of these collections were transferred to the Kansas Department of Transportation (KDOT) for use in the State Highway Fund. Approximately 33% was transferred directly to Kansas counties and municipalities. Motor fuel tax collection operations today are reliant upon a combination of outdated data processing technology and manual work flows to process all registrations, licensing, return processing, billings, refunds and other activities associated with Kansas motor fuel taxation. The Kansas Motor Fuel Modernization (KMFM) project is designed to replace an aging¹ mainframe-based system with a modern architecture capable of handling current and future motor fuel tax operations, both for KDOR agency personnel and Kansas taxpayers. The proposed system will provide an integrated data sharing structure for intra-agency reporting and also provide public-facing, web-based capabilities, enhancing Kansas electronic government services. Key KMFM features include:

- 24/7 Web-Based Accessibility to Selected Taxpayer Functions
- Workflow Management Tools
- Table-Driven Administrator Preferences
- System-to-System Interfaces
- Role Based Business Rules & Accessibility Controls
- Ad-Hoc Reporting & Querying



The scope of this project includes customizing a commercial-off-the-shelf system (COTS) in order to meet Kansas requirements.

For the Reporting Period: Funding options and potential grant fund availability are currently being explored.


Approved

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¹ Some elements of the current system have been in production since 1973.

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|---|--|
|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Social and Rehabilitation Services (SRS)

Learning and Performance Management System

CITO High-Level Approval: 6/22/10
 Estimated Project Cost: \$428,334 (Est. planning, execution and closeout)
 Est. 3 Future Yrs of Operational Cost: \$78,000
 Estimated Execution Start: 5/2/11 Estimated Execution End: 12/1/11

Funding Source for Project Cost









State General Fund 76%
 Federal Funds: 24%
 Disability Determination Services Federal Fund
 Federal Food Stamp Fund
 Medical Assistance federal Fund Administration
 Rehabilitation Services Federal Fund
 Child Support Enforcement Administration Federal Fund
 Child Care Development Fund Federal
 Temporary Assistance for Needy Families Federal Block Grant

SumTotal Systems, the vendor of the Kansas Department of Social and Rehabilitation Services' (SRS) Pathlore LMS (learning management system) software recently announced an end-of -life for maintenance and support of the product effective 12/31/13. SRS originally purchased the system in response to an American Civil Liberties Union (ACLU) lawsuit in 1993, to support SRS Human Resource Policy Section 8-1 and K.A.R. 1-8-4 by providing electronic records for employee training and continuing education. Based on SumTotal Systems' announcement, SRS must now seek a replacement to meet support requirements and avoid violation of the 1993 ACLU lawsuit agreement. This project will involve the purchase, configuration, and installation of a Commercial Off-The-Shelf (COTS) solution or a vendor hosted system as the Pathlore replacement. In addition, the software purchase will include functionality involved with maintaining an employee performance management process database to facilitate administration of the new statewide Performance Management Process being implemented across the state.

For the Reporting Period: Based on organizational priorities and statewide reorganization, SRS is reevaluating the priority of this effort. SRS will file the required planning documents when priority for this effort is established.

Approved

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  Caution - Changed scope, or missed targeted goals (by more than 10 percent).
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-  Recast - Changed scope, or missed targeted goals (by more than 30 percent).
-  Reporting insufficient.
- +** Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)

Kansas Truck Routing and Intelligent Permitting System (K-TRIPS)

CITO High-Level Approval:	9/14/10		
CITO Revised High-Level Approval:	9/13/11		
CITO Detailed Plan Approval:	9/26/11		
Estimated Project Cost:	\$2,126,628	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$1,540,680		
Estimated Execution Start:	10/4/11	Estimated Execution End:	5/21/14

Funding Source for Project Cost




Permit Fee	50%
KDOT Commercial Vehicle Information System & Networks (CVISN)	25%
KDOR Commercial Vehicle Information System & Networks (CVISN)	25%

Since 1997, the State of Kansas has utilized a permit application system which uses a combination of methods for its customers who include truck drivers, carriers, and permit agencies. The system utilizes a web site, fax machines, e-mail, phone calls, an FTP site, and in-person meetings to complete the application process. This system has become functionally obsolete due to the advancement of technology including technical architecture, hardware and software features, and system support. In 2007, a report (Vertical Bridge Clearance Data Process; Report No. 3 – Project Recommendations; 9/25/07) was commissioned to evaluate the current permitting system and determine the strengths, weaknesses, and future steps to better serve customers. The results of the report recommended an upgraded permit application site. Specific recommendations included a "self service, Internet-based, auto-routing environment," "an advanced, graphical, mapped-based interface," and "real time access to oversize/overweight permitting, routing and incident data". Once the report was finalized, the State of Kansas approached the trucking community with a proposed increase on specific permits to help fund upgrades and advancements like the proposed K-TRIPS and other future technology advancements. The proposed system will provide those features and more while also allowing the permit process to be more automated.

For the Reporting Period: The Revised High-Level Plan was approved by the Chief Information Technology Officer on 9/13/11. The Detailed Plan was approved by the Chief Information Technology Officer on 9/26/11. The planning phase is complete and Chief Information Technology Officer approval was recently obtained for the Revised High Level Plan and the Detailed Plan. Execution will start as planned on 10/4/11.

Approved

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|---|--|
|  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 received |  Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

REGENTS

Kansas Medical Center, University of (KUMC)

Avaya Telephone Switch Upgrade (Avaya 6)

CITO High-Level Approval:	8/29/11		
Detailed Plan Approval:	9/14/11		
Estimated Project Cost:	\$669,472	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$668,560		
Estimated Execution Start:	11/1/11	Estimated Execution End:	3/30/12

Funding Source for Project Cost

KU Hospital	52%
KUMC – Service Clearing Fund	48%

KUMC and the University of Kansas Hospital Authority will be jointly upgrading the campus Avaya telephone system. This upgrade will include removing unsupported and obsolete hardware and upgrading the system operating software to version 6.0. This software and hardware upgrade is required to meet the growing needs of the Medical Center Campus and introduce new technologies such as desktop video calls, modern hardware, enhanced call center technologies and support for the SIP (Session Initiation Protocol) IP voice over IP protocol. By implementing the SIP (Session Initiation Protocol) protocol KUMC will be able to increase system redundancy both on campus and at our satellite locations. We also anticipate implementing SIP (Session Initiation Protocol) connections with AT&T to replace our traditional T1 trunks to the public switched telephone network (PSTN). This project will be managed by a state certified project manager. State of Kansas Avaya contract vendor Cross Telecommunications will be responsible for providing all of the hardware, software and installation services. This project contributes to the State of Kansas Strategic Information Management Plan (SIM) in several ways. This project will improve collaboration opportunities with our key business partner (The University of Kansas Hospital), enhance workforce efficiency (by utilizing new video and voice technology and modernize Kansas IT infrastructure) and manage enterprise information (by using national data standards). This is an infrastructure project.



For the Reporting Period: The Detailed Project Plan was approved by the Chief Information Technology Officer on 9/14/11. Project planning is completed. The vendor has been selected. The project is targeted to begin shortly.

Approved-New

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Kansas, University of (KU)

KU Central File Storage Project - – Please see Active Section

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|---|--|
|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. | + Project Manager certified in Project Management Methodology |

JUDICIAL BRANCH

Office of Judicial Administration

Kansas Judicial Branch Electronic Filing Project

CITO High-Level Approval:	3/23/11		
Estimated Project Cost:	\$2,993,712	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$387,500		
Estimated Execution Start:	11/30/11	Estimated Execution End:	6/10/14

Funding Source for Project Cost







State General Fund	63%
Byrne Judicial Assistance Grant	25%
Judicial Technology Fund	12%

This project will implement the final step of the long-term goal of having a fully integrated electronic court system. The Electronic Filing Committee made interim recommendations to the Kansas Supreme Court regarding implementation of an Electronic Filing System (EFS) for Kansas courts. The Electronic Filing Committee represents various users of the court system and the potential users of EFS – attorneys, support staff of attorneys, and judicial branch employees (clerks, district court administrators, technology specialists, judges, attorneys employed by the appellate courts, staff of the Office of Judicial Administration (OJA) and justices). Initial recommendations included whether the Kansas judicial branch should begin to implement an EFS and, if so, the general framework for that system. The scope of this project will include the installation of an electronic filing system in the Appellate Court and the District Courts of Kansas. The Appellate Court installation will include the Supreme Court and the Court of Appeals. The District Court installation will include 104 of 105 locations. Various stakeholders will participate in the project including judges and court staff, attorneys, information technology professionals, and administrative staff. Software will be acquired, modified, tested, piloted, and installed for use by the various courts. Documents will be submitted to the court in electronic format using the electronic filing system. The electronic filing system will improve business processes to provide those services Kansans want and need in the most cost effective manner. This project includes KEEP (Kansas Enterprise Electronic Preservation) ingest of documents from the Appellate and District Courts.

For the Reporting Period: The High-Level Plan was approved by the Judicial Chief Information Technology Officer on 3/23/11.

Approved-New

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

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.
- Estimated 3 Future Years of Operational Cost - Three future years of operational/maintenance/ongoing costs after the project Operational Cost is completed.
- CITO Project Notification - 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.

Planned

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

**PLANNED PROJECTS
EXECUTIVE BRANCH**

**Administration, Department of (DofA)
Enterprise Video Sharing Initiative (EVSI)**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$2,688,000** (Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$1,283,400**	
Estimated Planning Start:	To Be Determined	Est. Close-Out End: To Be Determined
		*CITO Proj Notification: 10/24/11
		Identified in Agency IT Mgmt & Budget Plans

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): Establishes technical infrastructure that will enable video conferencing solutions to be shared by state employees with access to KanWIN or the Internet.

E-Government: This technology allows employees and citizens to meet face to face in a virtual manner thus reshaping many government processes to eliminate or streamline the need for paper. EVSI will reduce transaction errors and speed the delivery of many state services. In addition, this technology increases transparency and manages economic and social resources more effectively and efficiently. For example, EVSI eliminates the need for numerous people to drive countless hours to have a one hour meeting.


Technical Architecture: End devices such as cameras and microphones convert virtual, real-time meeting of one set of users into video and audio signals. These signals are then compressed by codec devices. This compressed audio-video (AV) traffic is transported over our existing KanWIN network and in some cases over the public Internet to remote EVSI users. At these remote locations the traffic is decoded by their codec into video signals that are displayed on monitors and audio signals applied to loudspeakers. This use of hardware and software ranges from simple desktop systems to elaborate room immersive systems. H.323 and/or Sessions Initiation Protocol (SIP) standards currently provide the single or multipoint video conferencing experience for scheduled or unscheduled meetings.

Project Description and Scope: Project provides benefit to any State Agency that has video conferencing solutions or need for a solution.

Project Status: Project is currently in early planning stages and no project plan has been submitted to date.

- | | |
|---|--|
|  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 received |  Reporting insufficient. |

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Planned-New

[Return to Index](#)

Administration, Department of (DofA) (Continued)
Virtual Call Center (VCC) Technology Infrastructure

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$2,340,000** (Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$787,500**	
Estimated Planning Start:	To Be Determined	Est. Close-Out End: To Be Determined
		*CITO Proj Notification: 10/24/11
		Identified in Agency IT Mgmt & Budget Plans

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): Establishes technical infrastructure that will eliminate the need for location based call centers. Enables important contact management solution set to any location accessible from KanWIN or the Internet.

E-Government: Our State call centers and contact centers form a primary, central mode of communication among our citizens, businesses and employees. VCC technology allows us to deliver our services more efficiently thus reducing or eliminating paper forms. With VCC, our call centers are virtual and geographically dispersed. There are no geographic limitations. Individuals or groups can remotely access the VCC easily spanning extended work hours, work shifts and even time zones. This flexibility provides our State government with greater efficiency and productivity improvements. Citizens are better served, while reducing the cost of doing business. Real estate costs are reduced, equipment costs are reduced as real-time communication reduces or eliminates the need for paperwork.

Technical Architecture: This technology allows employees or groups at remote locations to access the VCC using their personal computer and phone(s). Our Voice over Internet Protocol (VoIP) infrastructure allows voice routing capability over existing KanWIN network and the public Internet. Call distribution switching routes calls from citizens, businesses and employees to the best available agent for resolution. Additional technology includes call recording for quality assurance and architectural redundancy for reliability.

Project Description and Scope: Project provides benefit to any State Agency operating contact management solutions.

Project Status: Project is currently in early planning stages and no project plan has been submitted to date.

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|---|--|
|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Planned-New

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**Commerce, Department of
Kansas Career Pipeline (KCP) – Subscription and Integration**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$350,000** (Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	Est. Close-Out End: To Be Determined
		CITO Proj Notification: 4/1/10
		Identified by Agency

Anticipated Funding Source for Project Cost

- Federal Funds - To Be Determined
- Kansas Board of Regents - To Be Determined
- Kansas State Board of Education - To Be Determined
- Kansas Department of Corrections - 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 subscription in use by Kansas Career Pipeline (KCP) through Kuder has been customized for the unique needs of Kansas adults and students in grades nine (9) through post-secondary school. Over 100,000 customers use the current system, which includes self-assessments of individual skills and work values. The current subscription also includes career exploration, options to build a four-year educational plan, planning for postsecondary education, learning about financial aid, building a professional resume and ultimately connecting with employers. The subscription includes training, hosting, and server maintenance and fees.





The proposed subscription will include self assessments providing reliable and valid information allowing users to explore personal interests as they relate to education and career/occupation, work values, aptitudes and abilities. These assessments help users understand their employable skills and match user interest and skills to possible educational and careers pathways. The outcomes of multiple assessments will be mapped to education and career choices.

Career exploration shall be organized around O*NET occupations or descriptors, college majors, previous job skills, Holland codes and assessment results. The contractor should provide a connection to three valid and reliable self assessment surveys in the public domain:

- Interests – e.g. O*NET Interest Profiler and Holland Codes or similar
- Skills – e.g. Skills Profiler (Career One Stop), O*NET Ability Profiler or similar
- Work Values – e.g. O*NET Work Importance Locator or similar

Planned

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 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 received	 Reporting insufficient.

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

Commerce, Department of (Continued)

Kansas Career Pipeline (KCP) – Subscription and Integration (Continued)

- Or proprietary assessments that produce similar results.

The creation of a web portal or adaptation of an existing portal and integration to connect web sites, including but not limited to Kansas Career Pipeline, **KANSASWORKS** and Career Zoom Kansas is also needed. Branding toolkit and guidelines will be provided by Commerce to ensure all Web sites are easily identifiable to the customer as a family of products working together to provide comprehensive information regarding career interests, education and employment. System integration will be required to bring together the component subsystems into one system and ensure that the subsystems function together as a system. Collaboration with subsystem contracted vendors will be required to achieve integration.

The system must integrate information from various planning and reference resources to make interaction easy and useful. The system should link to external sources of information ensuring the site’s look and feel is continuous.

All portions, interfaces, modules, and components of the career exploration and assessment system must integrate and operate with each other.

E-Government: See above.







Technical Architecture: The first phase of this project is to define the technical architecture with guidelines that are in compliance with the State IT Architecture.

Project Description and Scope: This project is a multi-agency effort involving The Kansas Department of Commerce (Commerce), the Kansas Board of Regents (KBOR), the Kansas State Department of Education (KSDE) and the Kansas Department of Corrections (KDOC).

Project Status: On Hold. Commerce advises that this project may be canceled as they are looking at a new direction to provide these services.

Planned

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

Corrections, Kansas Department of (KDOC)

Total Offender Activity and Documentation System/Offender Management Information System (TOADS/OMIS) Replacement

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$12,000,000-\$15,000,000** (Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$3,000,000**	
Estimated Planning Start:	To Be Determined	Est. Close-Out End: To Be Determined
	CITO Proj Notification:	11/5/07
	Identified in Agency IT Mgmt & Budget Plans	

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 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 30 years ago and TOADS was developed approximately ten (10) years ago. 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.

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

Planned

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|---|--|
|  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 received |  Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Corrections, Kansas Department of (KDOC) (Continued)

Total Offender Activity and Documentation System/Offender Management Information System (TOADS/OMIS) Replacement (Continued)

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.

Planned

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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

Health and Environment, Kansas Department of (KDHE)

Health Information Exchange

CITO Approval: Not Yet Requested
 Estimated Project Cost: \$250,000-\$500,000** (Est. planning, execution, close-out)
 Est. 3 Future Yrs. of Operational Cost: \$300,000**
 Estimated Planning Start: To Be Determined Est. Close-Out End: To Be Determined
 CITO Proj Notification: 10/22/07
 Identified in Agency IT Mgmt & Budget Plans

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): To direct and/or participate in State and federal initiatives to improve health care related processes and outcomes via electronic exchange of information.

E-Government: To be determined.










Technical Architecture: Conform to national standards for format and content of records allowing data from disparate systems to be shared.

Project Description and Scope: The goal is to share health care information with care providers, payers, and beneficiaries to improve access, outcomes, and administrative processes in the health care arena.

Project Status: The Kansas Health Policy Authority (KHPA) merged into the Kansas Department of Health and Environment (KDHE) as the Division of Health Care Finance on 7/1/11. They are working with other stakeholders to define the strategic direction for this project.

Planned

[Return to Index](#)

-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  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.

**Health and Environment, Kansas Department of (KDHE) (Continued)
Medicaid Management Information System (MMIS) Re-procurement**

CITO Approval: Not Yet Requested
Estimated Project Cost: To Be Determined (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: To Be Determined
Estimated Planning Start: To Be Determined Est. Close-Out End: To Be Determined
*CITO Proj Notification: 10/24/11
Identified in Agency IT Mgmt & Budget Plans

Anticipated Funding Source for Project Cost
To Be Determined

Project Business Objective(s) or Motivator(s): The current contract for the Medicaid Management Information System (MMIS) will expire in 2015. The Division of Health Care Finance (DHCF) will begin the Request for Proposal (RFP) development process in 2012 for this re-procurement and it will continue into 2013 and 2014.

E-Government: To be determined.




Technical Architecture: To be determined.

Project Description and Scope: To be determined.

Project Status: Currently in the planning stages of the project. CITO approval will be requested when documentation has been finalized.

Planned-New

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- 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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Insurance Department, Kansas (KID)

Kansas Health Benefits Exchange

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	\$1,800,000-\$3,250,000** (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	\$10,300,000-\$13,750,000**		
Estimated Planning Start:	2/1/11	Est. Close-Out End:	7/1/13
		CITO Proj Notification:	3/17/11
		Identified by Agency	

Anticipated Funding Source for Project Cost

Federal Grants for planning and execution; ongoing operations will be determined by independent legal entity, or the Federal government which will likely collect fees from carriers and premiums.

**** 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): This project is being initiated in order to comply with federal law, specifically the Patient Protection and Affordable Care Act. This project is part of a multi-agency, state-federal and potentially multi-state collaboration to provide an end-to-end solution for providing affordable healthcare coverage to many Kansas citizens who are currently uninsured.







E-Government: Federal law requires an Exchange to enable individual Kansans and small Kansas businesses and their employees to make more informed decisions when obtaining health care coverage. The technology will provide a tool to quickly determine the best plan for a given situation. The objective is to create an end-to-end, fully automated on-line solution integrated with the planned Kansas Eligibility Enforcement System (KEES).

Technical Architecture: The application and the technical platform are still undetermined. The project will investigate options such as state-licensed software or software-as-a-service, state-contracted construction or using a federal Exchange. The parameters driving the decision include legislative action or other authorization, total cost of ownership, compliance with federal law-dictated schedule and service to Kansans.

It is expected that any solution will be service oriented and use web services and Extensible Markup Language (XML) messaging to transmit data among the Exchange, KEES, the federal government and other systems such as insurance carriers and the National Association of Insurance Commissioners (NAIC). Security protocols governing transmission of confidential personal information such as medical information, medical insurance information and financial information will be requirements.

Planned

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|---|--|
|  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 received |  Reporting insufficient. |

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








Insurance Department, Kansas (KID) (Continued)
Kansas Health Benefits Exchange (Continued)

Project Description and Scope: Organizations affected by the Exchange are KID, Kansas Department of Health and Environment (KDHE), planned users of KEES, Kansas health insurance industry, community-based healthcare outreach workers and the citizens and small businesses of Kansas. At the federal level, the Departments of Treasury, Homeland Security, Labor, and Health and Human Services (HHS) will have a technical or oversight role.

Project Status: The Kansas Health Benefits Exchange project is in the planning phase. The next steps will be determined by decisions of the legislature and governor. There will be either an independent Kansas Exchange or the state will default to a Federal Exchange. An independent Kansas Exchange must integrate and interoperate with the KEES application/project. A Federal Exchange may be required to use Federal eligibility rules and systems, or HHS may allow integration with KEES. In either case, there will be ongoing operational costs paid by the users of the Exchange.

Planned

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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 (KBI)
Kansas DUI Tracking System (KsDTrak)**

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	\$2,706,250** (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	\$735,000**		
Estimated Planning Start:	6/1/11	Est. Close-Out End:	7/1/14
		CITO Proj Notification:	5/10/11
		Identified by Agency	

Anticipated Funding Source for Project Cost
Kansas Department of Transportation 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 State of Kansas appointed a Driving Under the Influence (DUI) commission to evaluate the available data sharing and tracking mechanisms and to recommend improvements that will enable a better and more efficient mechanism for prosecutors, courts and law enforcement to keep track of DUI offenders. Per the recommendation provided by the DUI commission, the Kansas Bureau of Investigation (KBI) will enhance the existing Kansas Criminal Justice Information System (KCJIS) portal to integrate additional data related to the DUI events, improve timeliness of DUI event reporting, and also provide a secure portal and new methods for the prosecutors and other stakeholders to keep track of the DUI offenders and obtain an individual’s certified DUI record.

E-Government: No public access to the DUI tracking system is envisioned. It will however leverage and enhance automated data exchanges of criminal history record information, and provide electronic access to consolidated records from Kansas Department of Revenue Division of Motor Vehicles (KDOR/DMV), law enforcement, courts, and prosecutors.

Technical Architecture: It is anticipated the system will conform to the existing KCJIS technical architecture, leveraging both the Kansas Information Technology Architecture and the Justice Reference Architecture for guidance.

Project Description and Scope: KBI’s goals and objectives are to create and maintain an accessible and appropriately secure DUI portal system that is designed to leverage some of the existing hardware and software components available at the KCJIS data center and enhance public safety. Some of the key features envisioned for the DUI portal and the enhanced KCJIS portal systems include the following:

Planned

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|  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 received |  Reporting insufficient. |
|  Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Investigation, Kansas Bureau of (KBI) (Continued)

Kansas DUI Tracking System (KsDTrak) (Continued)

- Build a DUI system that will allow prosecutors, courts and other stakeholders to search and view DUI related records for an offender.
- Build a Subscription/Notification system that will allow prosecutors, courts and other stakeholders to get notified when the system gets an update or a new entry related to an offender or event of interest.
- Build a subscription feature within the KCJIS secure web site for the users to subscribe for alerts on a specific offender or an event.
- Build a dashboard feature within the KCJIS portal for the Quality Assurance (QA) staff at the Courts or KBI to review and correct any data errors and/or data reporting deficiencies.
- Build an electronic disposition reporting service that can be used by District and Municipal courts in Kansas to submit disposition data to the Kansas Computerized Criminal History repository (CCH).
- Update the Kansas CCH system to capture the additional data elements that may be needed for DUI-related data.
- Migrate the legacy components of the existing KCJIS portal to a SharePoint, BizTalk and SQL Server platform.
- Build a data interface to integrate Kansas Incident-based reporting system (KIBRS) data in the new KCJIS Master Entity Index, for access by the DUI tracking system.
- Build a data interface to integrate Kansas Crash/Accident data in the new KCJIS Master Entity Index, for access by the DUI tracking system.
- Update the data interface to integrate the CCH data in the new KCJIS Master Entity Index to improve access by the DUI tracking system.
- Build a data interface to retrieve images of physical documents related to the DUI case on demand from the DMV system.
- Build a data interface to retrieve images of physical documents related to the DUI case on demand from the Courts system.

Planned

Project Status: A planning project is underway to develop high level requirements and prepare a feasibility study report.

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- Meeting targeted goals.
- Project Stopped/Canceled.
- Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- C** 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 (KBI) (Continued)

Kansas Incident Based Reporting Replacement

CITO Approval: Not Yet Requested
Estimated Project Cost: \$625,000** (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: \$225,000**
Estimated Planning Start: To Be Determined
Est. Close-Out End: To Be Determined
CITO Proj Notification: 9/24/07
Identified by Agency IT Mgmt. & Budget Plans

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: The KIBRS system is in dramatic need of re-engineering. The KBI continues to monitor opportunities, e.g. grants, for funding a rebuild project, but until funding is identified the redevelopment of the KIBRS system will simply remain on the list of high priority needs.

Planned

Return to Index

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

Retirement System, Kansas Public Employees (KPERs)

Active Workflow

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$775,000** (Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$30,000**	
Estimated Planning Start:	To Be Determined	Est. Close-Out End: To Be Determined
		CITO Proj Notification: 9/25/08
		Identified in Agency IT Mgmt & Budget Plans

Anticipated Funding Source for Project Cost
 KPERs Fund - 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): This project will be designed to improve and enhance customer service by tracking applications from receipt through final action.

E-Government: N/A




Technical Architecture: Active workflow will be built utilizing Kansas Information Technology System (KITS) architecture using an n-tier application architecture that allows software developers to create flexible and reusable software. In n-tier architecture, the entire application is divided into several pieces. These pieces can be logical or physical. Each piece performs a specific task such as displaying user interface or data access. There can be any number of layers of such pieces.

Project Description and Scope: The intent of the Active Workflow project is to improve the efficiency of several key KPERs business processes through the use of rules-based work routing and work processing. There are ten (10) key business processes that will be re-evaluated and reengineered for efficiencies. The system will provide the ability to distribute work based on defined triggering events and unique conditions from the following sources:

- Imaging and Indexing system
- Employer Self Service Web Portal
- Member Self Service Web Portal
- KPERs Internal KITS system

The system will also provide workflow management reporting.

Project Status: Planning Phase.

- | | |
|--|--|
|  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 received |  Reporting insufficient. |
|  Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Planned

[Return to Index](#)

Retirement System, Kansas Public Employees (KPERs) (Continued)

Sharp Interface

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	Est. Close-Out End: To Be Determined
		CITO Proj Notification: 9/25/08
		Identified in Agency IT Mgmt & Budget Plans

Anticipated Funding Source for Project Cost
 KPERs Fund -To Be Determined

Project Business Objective(s) or Motivator(s): Project Business Objective(s) or Motivator(s): A direct interface with Statewide Human Resources and Payroll System (SHARP) will provide KPERs with most if not all of the data currently reported through annual contribution reporting and eliminate many reporting requirements. Additionally this direct interface would facilitate processing of benefit estimates and retirements.

E-Government: N/A

Technical Architecture: The SHARP interface will comply with the Kansas Information Technology Architecture Standards.

Project Description and Scope: Unknown at this time

Project Status: The scope of this planned project has been significantly reduced. This is due to the scheduled upgrade of the current SHARP software. New planned functionality will be available to allow KPERs to receive an import file with the information required. The scheduled implementation is 2/13. The SHARP system allowing files to be exported with the required information will allow us to import the data into our KPERs Integrated Technology System (KITS) system. KPERs will have to make modifications to our data importing capabilities, but these will be minor in scale. Other changes to the internal functionality of KITS will also be minor.

Due the scope changes, this project will not approach the CITO reportable threshold. This planned project will not appear in future Quarterly Reports.

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|---|--|
|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Planned

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**Revenue, Kansas Department of (KDOR)
Alcoholic Beverage Control (ABC) Modernization**

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$1,105,740** (Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$252,000**	
Estimated Planning Start:	To Be Determined	Est. Close-Out End: To Be Determined
		CITO Proj Notification: 9/26/11
		Identified in Agency IT Mgmt & Budget Plans

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): Project Business Objective(s) or Motivator(s): The ABC Modernization project will update existing systems and create a single system housed on a modern processing platform that can be maintained in a cost-effective manner. The project will also allow for improved reporting and information sharing among enforcement agents, auditors, suppliers, distributors, licensees, and KDOR management.

Two of the most visible quantifiable results of this proposal are mitigation of technical obsolescence and meeting customer expectations through E-Government.

Technical Obsolescence: The system currently being used for several ABC applications are limited by outdated technology. The ABC Liquor Licensing, Background Investigation, Enforcement and Licensure Administrative Actions, are all legacy systems that currently reside on an AS/400; they are COBOL-based and were built in the early 1980's. The Enforcement Worklist Database is in Microsoft Access and is not able to integrate with other ABC systems. The management of Gallonage Tax is manual; forms are in Microsoft Word, and tracking of filers is done in Microsoft Excel, neither of which integrates with other ABC systems. Cereal Malt Beverage licenses, issued by cities and counties, remit the twenty-five dollar (\$25) Cereal Malt Beverage (CMB) state stamp fees and ABC staff track them in a spreadsheet. Moving these applications to a Structured Query Language (SQL) Server, web-based application would allow customers to apply for liquor licenses and submit payments automatically rather than through the cumbersome manual process used currently. In addition, as other major department applications (i.e., Computer Assisted Mass Appraisal (CAMA)

Planned-New

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

Revenue, Kansas Department of (KDOR) (Continued)
Alcoholic Beverage Control (ABC) Modernization (Continued)

and Vehicle Information Processing System (VIPS)) move off the AS/400, ABC liquor databases will be the only remaining functional systems on that platform. IBM maintenance costs would be incurred solely for the Division of Alcoholic Beverage Control.

E-Government: Increasingly, the liquor industry has requested the ability to electronically apply for new and renewal licenses and permits using internet-based interfaces. Electronic filing is faster, more efficient and gives the licensee more immediate feedback to know that documents and payments have been received and processed.

Issuing liquor licenses requires a review that includes a background check for each applicant before licenses are approved. This process currently has a six to eight (6-8) week backlog corresponding to a long wait for the customers and lost revenue for the department. With an on-line system, the program would perform completeness checking and not accept the application until all supporting paperwork had been submitted; thereby reducing the backlog and freeing reviewers to perform work more complex than requesting documents.


State requirements mandate that the department issue licenses within twenty to thirty (20-30) days of receiving the applications, depending on license type. Because state issued licenses and registrations fees are tracked in Microsoft Excel, and not automated, the required deadline is not always met.

Project Description and Scope: In addition to aligning with overall KDOR agency mission and goals, the ABC Modernization project aligns with the agency’s strategic Information Technology (IT) direction. KDOR has clearly stated the goal of continuing to migrate enterprise business applications from legacy systems to distributed systems using Windows and relational database architectures. This initiative will include electronic submissions, online payments and real-time access to liquor license and registration information.

Project Status: Kansas Department of Revenue is in the preliminary stages of writing a Task Proposal Request (TPR) for a feasibility study and securing the necessary funding.

Planned-New

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
- 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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Social and Rehabilitation Services (SRS)

Addiction and Prevention Services (AAPS) Replacement

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	Est. Close-Out End: To Be Determined
		CITO Proj Notification: 9/30/10
		Identified in Agency IT Mgmt & Budget Plans

Anticipated Funding Source for Project Cost
To Be Determined

Project Business Objective(s) or Motivator(s): The current AAPS system (KCPC) is written in Microsoft FoxPro. Microsoft has announced that support for FoxPro will end in 2015. With the support for the FoxPro technology ending, this puts the AAPS system at risk of not being functional/compatible with future releases of the Windows Operating System. Many of the AAPS FoxPro applications are distributed to third party providers and are housed on their IT systems. If our software fails to operate on their systems, the AAPS business area will not be able to carry out normal business functions and providers will not be able to perform patient assessments or bill for patient services. This system is mission critical to compliance and monitoring of services. Federal funding will be jeopardized due to the inability to report patient statistics to Federal Partners.

Planned













Overall the FoxPro system is the backbone of the AAPS business area. The usage of the data provided by the AAPS Integrated Data System has grown. The number of partners utilizing or requesting data continues to grow. The number of providers using the system has increased more than 50% over the last five years. There is no reason to believe these numbers will decrease.

As the usage of the system has grown, changes have been made to the software to accommodate the needs of other agencies to the point where the increased user load is quickly outpacing the system’s capacity. Further increase of use may need to occur to meet current needs and new legislation. There may be a need to accommodate requests of additional state agencies.

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Multiple program areas within Disability and Behavioral Health Services (DBHS) maintain separate databases, sometimes for the same clients. Providers utilize similar business processes. Field staff also use similar business processes to complete their work, but enter data in multiple systems. These efforts result in duplicate work.

E-Government: This new AAPS Replacement system will be web based and the SRS business staff and partners will have secure access through the Internet.

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|  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 received |  Reporting insufficient. |
|  Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Social and Rehabilitation Services (SRS) (Continued)

Addiction and Prevention Services (AAPS) Replacement (Continued)

Technical Architecture: The AAPS Replacement project will comply with the State Technical Architecture standards and the technology guidelines of the Kansas Statewide Technical Architecture Version 11.2.

Project Description and Scope: The current AAPS system (KCPC) is designed and written in FoxPro, which is an end-of-life software tool. FoxPro is scheduled to be phased out by Microsoft in the year 2015. When this occurs, the agency will no longer have Microsoft updates or support for the AAPS Integrated Data System.


The business processes and high level business requirements have been documented within the assessment phase of this initiative. Business has also viewed available Commercial Off the Shelf (COTS) packages and have the final recommendation for the new AAPS Replacement project.

This project will affect all DBHS programs including Addiction and Prevention Services (AAPS), Mental Health (MH), Community Supports and Services (CSS) and Management Operations (MO) which includes FISCAL and PERT unit, Value Options and RADACS. It will also affect Central Office and Regional Offices, Medicaid and Temporary Assistance to Needy Families (TANF) clients, DBHS clients, Department of Corrections, Kansas Health and Environment Division of Health Care Finance (KDHE-DHCF) Medicaid Management Information Systems (MMIS), Statewide Management, Accounting and Reporting Tool (SMART), and SRS Operations.


Project Status: Currently this project is in the Concept/Pre-planning phase and business leaders are seeking to secure funding before proceeding to the High Level Planning phase.

Planned

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.

I Infrastructure Project


P Project completed and PIER received

* 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 more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

Social and Rehabilitation Services (SRS) (Continued)

Avenues

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	To Be Determined (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	To Be Determined		
Estimated Planning Start:	8/11	Est. Close-Out End:	12/15
		CITO Proj Notification:	2/19/07
		Identified by Agency	

Anticipated Funding Source for Project Cost
To Be Determined

Project Business Objective(s) or Motivator(s): The Avenues project is being initiated to enable the Economic and Employment Services (EES) and a portion of the Children and Family (CFS) Services Divisions within SRS to meet two primary goals: 1) Delivering services which are customer-centered and promote customer self service; and 2) Enhance workforce efficiency. The systems supporting these programs are over twenty years old and are no longer able to meet program needs. SRS is also in discussions with the Kansas Health Policy Authority (KHPA) regarding their Kansas Medical Eligibility Determination (K-MED) project with the goal of aligning both projects to develop an integrated system for both social and medical programs.













E-Government: The Avenues project will allow SRS customers to utilize an expanded continuum of service channels to be more self-sufficient; with choices that are not just confined to in-person contact, mail, and fax. Customers will be able to access SRS information and file applications from anywhere that internet service is available, including through home computers, public libraries and at community partner office sites. Customer case files will be electronic to provide access to more SRS staff than just the case manager, allowing customers to call in changes or questions to any number of Customer Service Representatives that are located in various locations throughout the state. Customers and providers will be able to interact with the agency from locations other than local SRS service centers, taking maximum advantage of communications alternatives, increasing both the capacity and effectiveness of SRS in delivering efficient services.

Technical Architecture: The over-arching objective of the Avenues project is to modernize the business processes, organization, and technology infrastructure of SRS. The Avenues system is envisioned to be a knowledge-based software solution that supports the customer service and service delivery activities of the EES and a portion of the CFS sections. The new solution will be based on a common infrastructure and service oriented architecture (SOA).

The proposed solution will comply with the State of Kansas Statewide Technical Architecture Version 11.2

Planned

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|  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 received |  Reporting insufficient. |
|  Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Social and Rehabilitation Services (SRS) (Continued)
Avenues (Continued)

Project Description and Scope: The Avenues project includes three essential components: improving operational processes, realigning the organization, and modernizing the technology infrastructure. One of the major objectives of the Avenues project is to replace two very large legacy systems, Kansas Automated Eligibility Child Support Enforcement System (KAECSES-AE) and KsCares which are responsible for the eligibility determination, case management, and benefits administration for some of the largest programs within SRS.

Project Status: Avenues originally began as the first phase of a much larger, agency-wide effort to modernize all of SRS's information systems called the Human Services Management (HSM) project. SRS initiated an initial planning project called the HSM Roadmap project in May of 2008 and completed the project in January of 2009. The Roadmap project was CITO reported and established the future vision for SRS business and IT systems including the State Feasibility Study Report (FSR) and Federal planning documents. The HSM CITO FSR was not submitted due to lack of State funds needed to meet the Federal matching funds on the project. The first phase of this project, called Avenues, was planned as a joint effort with the Kansas Health Policy Authority (KHPA) to develop an eligibility system for social and medical services for the citizens of Kansas. Potential funding for Avenues has been identified and discussions have resumed with KHPA to determine the extent KHPA's Kansas Medical Eligibility Determination (K-MED) project and Avenues may be implemented jointly. To avoid confusion going forward, SRS is replacing HSM with Avenues and is submitting this new planned project document for that project.

On 7/1/11, the Kansas Health Policy Authority (KHPA) merged with the Kansas Department of Health and Environment (KDHE). SRS and the Kansas Department of Health and Environment (KDHE) have joined the K-Med and Avenues projects for joint implementation under the newly named Kansas Eligibility Enforcement System (KEES). As a reflection of this decision, KDHE and SRS will be filing reports jointly under the KEES project.

This planned project will not appear in future Quarterly Reports.

Planned

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

Social and Rehabilitation Services (SRS) (Continued)

Hospitals Electronic Medical Record (EMR)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	Est. Close-Out End: To Be Determined
		CITO Proj Notification: 9/30/10
		Identified in Agency IT Mgmt & Budget Plans

Anticipated Funding Source for Project Cost
To Be Determined

Project Business Objective(s) or Motivator(s): The five (5) State Hospitals operate under the Disability and Behavioral Health Services (DBHS) division within SRS. Larned State Hospital (LSH), Osawatomie State Hospital (OSH) and Rainbow Mental Health Facility (RMHF) are the public inpatient mental health treatment facilities for adults who have Severe and Persistent Mental Illness (SPMI), adults committed for forensic evaluation and treatment and children with Serious Emotional Disturbances (SED). Parsons State Hospital and Training Center (PSH&TC) and Kansas Neurological Institute (KNI) are the public residential treatment, training and care facilities for persons with a developmental disability and whose needs are not met by community services. These facilities are surveyed for compliance to federal Medicaid Intermediate Care Facilities for Persons with Mental Retardation (ICFs/MR) requirements.

The need is to find a solution that will provide one platform for all of the Mental Health (MH) and Developmental Disabilities (DD) Hospitals. The goal is that this product would integrate clinical, ancillary, business and financial functions that includes the Health Electronic Record (HER) compliance.

E-Government: This new Hospitals Electronic Medical Record (EMR) system will be web based and the SRS business staff and partners will have secure access through the Internet.













Technical Architecture: The Hospitals EMR project will comply with the State Technical Architecture standards and the technology guidelines of the Kansas Statewide Technical Architecture Version 11.2.

Project Description and Scope: In the scope of the Hospitals EMR project we plan to issue a Request for Proposal (RFP) for a COTS Solution that will provide one platform for all of our MH and DD Hospitals. The solution must work efficiently in both environments and enable all Hospitals to be Electronic Health Record (EHR) compatible.

Project Status: Currently this project is in the Concept/Pre-planning phase and business leaders are seeking to secure funding before proceeding to the High Level Planning phase.

Planned

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|  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 received |  Reporting insufficient. |
|  Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

**Transportation, Kansas Department of (KDOT)
Capital Inventory Management System**

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	To Be Determined (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	To Be Determined		
Estimated Planning Start:	7/1/13	Est. Close-Out End:	6/30/14
		CITO Proj Notification:	9/25/08
		Identified in Agency IT Mgmt & Budget Plans	

Anticipated Funding Source for Project Cost
To Be Determined

Project Business Objective(s) or Motivator(s): The current Capital Inventory system was custom developed in the mid 1980’s. Although this application was upgraded to a DB2 database 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. KDOT business requirements have changed significantly. This system has undergone several modifications, the design has remained unchanged. New data requirements and business rules continually evolve requiring work around for the system. This Capital Inventory system is utilized across the state in all KDOT offices and locations. A replacement for Capital Inventory would allow KDOT to take advantage of new business needs and allow KDOT to expose the KDOT 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 would be designed to provide a solution for KDOT agency wide. This system has interfaces to multiple KDOT systems; interfaces would also be addressed to ensure that existing systems would maintain functionality. As the state Department of Administration proceeds with its new Statewide Management, Accounting and Reporting Tool (SMART) replacement application, KDOT would review the capabilities and functionality provided with that system. The new SMART system has included an Asset management module within the project scope.

Project Status: Planned.

Planned

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|---|--|
|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

**Transportation, Kansas Department of (KDOT) (Continued)
Construction Management System (CMS) Replacement**

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	\$500,000** (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	To Be Determined		
Estimated Planning Start:	7/1/13	Est. Close-Out End:	6/30/14
		CITO Proj Notification:	9/26/11
		Identified in Agency IT Mgmt & Budget Plans	

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 Construction Management System (CMS) was custom developed in the mid-1980s. This application consists of a Contract Management System and Materials Test System. The CMS application is currently on an architectural platform that is sunsetting. It is becoming more difficult and expensive to support and upgrade. In addition, KDOT is looking for opportunities to integrate the information contained within this application with other KDOT applications. KDOT business requirements and processes have also changed. This system has undergone modifications but yet the design has remained unchanged. New data requirements and business rules continually evolve requiring workarounds for the system. The CMS is utilized across the state in all KDOT offices and locations. A replacement for CMS would allow KDOT to take advantage of new business needs and allow KDOT to further the integration of core management information 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 Construction Management System. The new system will be built on current or emerging technologies that will be in alignment with other recently upgraded systems.

Project Status: Planned.

Planned-New

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|---|--|
|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |
| * Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Transportation, Kansas Department of (KDOT) (Continued)

Consumable Inventory Management System

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	To Be Determined (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	To Be Determined		
Estimated Planning Start:	7/1/12	Est. Close-Out End:	6/30/13
		CITO Proj Notification:	9/25/08
		Identified in Agency IT Mgmt & Budget Plans	

Anticipated Funding Source for Project Cost
To Be Determined


Project Business Objective(s) or Motivator(s): The current Consumable Inventory system was custom developed in the mid 1980’s. The software technology used to build this application (Virtual Storage Access Method (VSAM), Customer Information Control System (CICS), and Common Business-Oriented Language (COBOL)) 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. KDOT has also had the desire to utilize ‘bar’ coding technologies for inventory. Bar coding solutions will not work in the current technical architecture. This system is utilized across the state in all KDOT offices and locations. Implementing a new system, including the bar coding technology, would allow KDOT to upgrade systems to take advantage of new 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 would be to replace the existing twenty-five (25) year old Consumable Inventory system. Consumable Inventory system is responsible for maintaining inventory locations, stock item descriptions, process receipts issues and transfers. This system would be designed to provide a solution for KDOT storekeepers agency wide. This would include a bar coding solution for inventory management. This legacy system has interfaces to multiple KDOT systems, including Crew Card; interfaces would also be addressed to ensure that existing systems would maintain functionality. As the state Department of Administration proceeds with its new Statewide Management, Accounting and Reporting System Tool (SMART) replacement application, KDOT would review the capabilities and functionality provided with that system. Although the new SMART system did not include Consumable Inventory as within scope, the selected software could provide an integrated tracking and procurement system at a later implementation.

Project Status: Planned.

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|  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 received |  Reporting insufficient. |
|  Updated key information, occurring after this report period. |  Project Manager certified in Project Management Methodology |

Planned

[Return to Index](#)

Transportation, Kansas Department of (KDOT) (Continued)

Document Management System Replacement

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	\$750,000-\$1,000,000** (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	To Be Determined		
Estimated Planning Start:	7/12	Est. Close-Out End:	1/14
		CITO Proj Notification:	9/25/08
		Identified in Agency IT Mgmt & Budget Plans	

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): To upgrade or replace the existing technology before the products are technically obsolete and become unsupported.

E-Government: Not applicable.









Technical Architecture: The technology will be upgraded or replaced. The current architecture is a web-based system and the intent is to maintain this direction.

Project Description and Scope: The project will include upgrading or replacing five production document management libraries. If the products are replaced then a major conversion effort will be necessary to move the documents to the new technology. Currently there are over two million documents.

Project Status: Budget has been approved in State Fiscal Year (SFY) 2012 to analyze the existing system, evaluate existing products, and determine an approach.

Planned

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|  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. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER received |  Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

REGENTS

**Kansas, University of (KU)
Xiotech SAN Replacement**

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	\$400,000** (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	\$40,000**		
Estimated Planning Start:	11/11	Est. Close-Out End:	1/12
		<i>*CITO Proj Notification: 10/24/11</i>	
		Identified in Agency IT Mgmt & Budget Plans	

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): This project was established to replace and expand current enterprise storage for enterprise storage delivery. High level business objectives include:

- Lower total cost of ownership through consolidation
- Better capacity management and forecasting
- Well defined physical, technical, regulatory and procedural controls for data
- Lower risk of data loss
- Cost savings through storage tiering where less frequently accessed data is stored on less expensive disk
- Minimize cost of management while increasing performance and service up-time
- Replace two existing Xiotech Storage Area Networks (SAN)s
- Position data management for disaster recovery and off site replication

E-Government: This project will assist KU Information Technology (IT) with management of Enterprise Information by making all appropriate state managed data available to all levels of government, citizens and businesses. It will enhance workforce efficiency by creating and supporting innovative government services and processes with a skilled workforce using modernized information technology.

Technical Architecture: This project will provide all the benefits of modern storage architecture, data replication and recovery, automated storage tiering and de-duplication. It will also support the existing KU virtual infrastructure.

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|---|--|
|  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 received |  Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Kansas, University of (KU) (Continued)
Xiotech San Replacement (Continued)






Project Description and Scope: All KU business areas are affected by this project. It will provide a storage environment that is flexible enough to meet all of the needs of enterprise services and applications at KU. This project will ensure that data storage is performed in a secure and cost effective manner at the University. The scope of this project includes:

- Purchase and installation of new SAN
- Migration of data from current SAN to new SAN
- Integrating to existing backup system
- Integrating to existing monitoring environment
- Designing Disaster Recovery and business continuity plan

Project Status: This project is in the Concept Phase.

Planned-New

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

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

**Pittsburg State University (PSU)
Integrated Library System (ILS)**

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	\$510,000** (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	\$240,000**		
Estimated Planning Start:	3/12	Est. Close-Out End:	6/13
		CITO Proj Notification:	5/18/07
		Identified by Agency	

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): Due to aging of the current library system, the Pittsburg State University Library Consortium desires to partner with a library automation company that is well developed and provides in-depth support for a fully featured enterprise class library system software solution. We seek to implement an integrated library system (ILS) that is developed for consortia, has depth and flexibility in consortia borrowing policies, advanced reporting capabilities for each member library, distributed technical service functions and configurations, and state-of-the art Web 2.0 integration features for patrons including mobile Personal Access Communication (PAC), text messaging, email, and other patron-engagement and discovery features.

The Pittsburg State University Library Consortium is comprised of libraries and administrative service units on the campus of Pittsburg State University (the Leonard H. Axe Library, the Kansas Technology Center Library, the Career Resource Library, and the Campus Recreation Center); Pittsburg Public Library; Pittsburg Unified School District 250 (six (6) sites); Eureka Public Library; Sedan Public Library; Parsons Public Library; and Fort Scott Community College Library. An additional one to two (1-2) library sites may be added to the Consortium in the near future.

E-Government: The Pittsburg State University Library Consortium desires to partner with a library automation company that is well developed and provides in-depth support for a fully featured software solution. We seek an integrated library system (ILS) that is developed for consortia, has depth and flexibility in consortia borrowing policies, advanced reporting capabilities for each member library,

Planned

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- | | |
|---|--|
|  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 received |  Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Pittsburg State University (PSU) (Continued)
Integrated Library System (ILS) (Continued)

distributed technical service functions and configurations, and state-of-the art Web 2.0 integration features for patrons including mobile PAC, text messaging, email, and other patron-engagement and discovery features.










Technical Architecture: The acquired system will be compliant with the Kansas Information Technology Architecture.

Project Description and Scope: The mission of the Pittsburg State University Library Consortium is to provide quality library services for all sizes and types of libraries, which mutually benefit from each other through cooperation and collaboration in the southeast Kansas region. The Consortium share bibliographic and patron databases, utilizes holds management and centralized catalog records, indexes, and resource-sharing policies.

Project Status: High-level project plan development and Request for Proposals (RFP) drafting are underway.

Planned

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
- I** Infrastructure Project
- P** Project completed and PIER received
-  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.

SYMBOLS



Project meeting targeted goals.



Project completed and waiting for closeout PIER

P

PIER received.

C

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.

A

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).

I

Infrastructure Project.



Reporting insufficient.



Project Manager certified in Project Management Methodology.

*

Updated key information, occurring after this report period.

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