

The seal of the State of Kansas is partially visible at the top of the page. It features a semi-circular border with the Latin motto "AD ASTRA PER ASPERA" and the word "KANSAS" in the center, surrounded by a ring of stars.

KANSAS

Summary of Quarterly IT Project Reports

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

OCTOBER/NOVEMBER/DECEMBER 2010

Prepared by the
Enterprise Project Management Office
Published: February 2011

Quarterly Executive Summary Report**Active Projects (Project Cost = \$159,701,340)**

12 Projects in Good Standing
 7 Projects in Good Standing/Infrastructure
 2 Project Caution Status
 3 Project Alert Status
 1 Project Recast/Caution
 1 Project Recast
 0 Reporting Insufficient
26 Total Number of Projects

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

48% Federal Funds
 52% Other Funds (Incl State General Funds and all other
 Funding Sources)

23 Projects are managed by a Kansas Certified Project Manager

20 Executive Branch Projects
 4 Regents Projects
 0 Judicial Projects
 2 Legislative Branch Projects
26 Total Projects by Branches and Regents

Planned Projects – For This Reporting Period**None Reported****Approved Projects – For This Reporting Period (Est. Project Cost = \$2,533,828)****Kansas Criminal Justice Information System (KCJIS)**Kansas eCitation Project – Estimated Project Costs: **\$1,931,522****Regents, Kansas Board of (KBOR)**Kansas Statewide Postsecondary Electronic Transcript System – Estimated Project Costs: **\$602,306****Completed Projects – For This Reporting Period (Project Cost = \$3,325,402)****Kansas Department of Transportation (KDOT)** (Total Project Cost may not be Final Cost)KDOT Financial Management System Integration (w/SMART) – Total Project Cost: **\$779,707****Kansas State University (KSU)**Storage Array Project – Total Project Cost: **\$1,100,664****Kansas, University of (KU)**

KU Physical Pathway from Computer Center to Maintenance Hole 181 and
 Fiber Install from Computer Center Ellsworth Annex – Total Project Costs: **\$949,981**

Wichita State University (WSU)Banner Enrollment Management Suite Implementation Project – Total Project Costs: **\$495,050**

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/itec/documents/itecsjcitpolicy2.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

October-November-December 2010

ACTIVE PROJECTS TOTAL \$159,701,340 \$32,607,747

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	SHARP PeopleSoft 9.1 HR/Payroll System Upgrade	\$5,132,000	\$1,476,444	IT Fund IT Reserve Fund HR Services Fund Accounting Recovery Services Fund	39% 37% 11% 13%	86
Active	KanWIN Infrastructure Upgrade III-Infrastructure	\$0	\$1,860,495	State Rate Base	100%	13
Completed	Statewide Financial Management System Pre-Implementation Planning/Activities	\$1,656,818	\$0	SGF	100%	77
Completed	Statewide Financial Management System	\$44,777,322	\$11,606,902	SGF Financial. Mgmt – Off Budget (Fee Collections) Equip Lease Financial Mgmt – On Budget (KDOT \$ Transfer)	4% 83% 1% 12%	77
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%	78
COMMERCE, DEPARTMENT OF						
ACTIVE-ALERT	Statewide Broadband Project	\$1,931,727	\$325,000	Federal Funds State In-Kind Match Information Network of Kansas & Kansas Farm Bureau	85% 5% 10%	15

PROJECT REPORT OVERVIEW

October-November-December 2010

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
	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 Department of Corrections	To Be Determined	96
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%	18
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	98
EDUCATION, DEPARTMENT OF						
Active	Kansas Statewide Electronic Transcript System Implementation	\$1,774,798	\$1,426,410	National Institute of Education Science SGF	98% 2%	20
HEALTH AND ENVIRONMENT, DEPARTMENT OF						
ACTIVE-CAUTION	Child Care Licensing and Registration Information System (CLARIS) Inspection Module	\$918,958	\$105,000	American Recovery and Reinvestment Act (ARRA)	100%	22
	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 Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	\$7,833,134	\$251,598	To Be Determined	2/10 – 7/13	100

PROJECT REPORT OVERVIEW

October-November-December 2010

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
HEALTH CARE STABILIZATION FUND						
	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	HCSF Technology Improvement Project	\$871,533	\$406,700	To Be Determined	To Be Determined	102
HEALTH POLICY AUTHORITY						
Approved	Enhanced Prior Authorization (PA)	\$703,460	\$2,250,000	SGF Federal Financial Participation	10% 90%	87
Approved	Kansas Access to Comprehensive Health (KATCH)	\$29,838,332	\$3,600,000	SGF Health Resources & Services Admin	8% 92%	88
Approved	State Medicaid Health Information Technology (HIT) Plan(SMHP)	\$1,567,716	\$0	SGF Federal Financial Participation	11% 89%	89
ACTIVE-RECAST-NEW-CAUTION	Data Analytic Interface III	\$844,112	\$3,471,507	SGF Federal Financial Participation	13% 87%	24
Completed	KHPA Document Imaging Project	\$419,378	\$235,773	SGF Federal Financial Participation	50% 50%	78
	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	Health Information Exchange	\$250,000 - \$500,000	\$300,000	To Be Determined	To Be Determined	104
HIGHWAY PATROL, KANSAS						
ACTIVE-NEW	Computer Aided Dispatch (CAD)/Records Management System (RMS) Project	\$927,183	\$292,277	SGF Federal Forfeiture KCC – Kansas Civil Assessment Fund	5% 93% 2%	26
Completed	Acquire & Implement Commercial Vehicle Information Exchange Window - TRCC	\$498,489	\$63,050	Commercial Vehicle Information Exchange Window Grant	100%	79
Completed	Digital Video	\$2,717,604	\$328,312	KHP Operations Fund Interdiction Fund	92% 8%	79
Completed	Kansas Law Enforcement Reporting System - TRCC	\$583,303	\$504,795	SaDIP Grant	100%	80

PROJECT REPORT OVERVIEW

October-November-December 2010

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
Completed	Mobile Data Unit Expansion Project	\$1,121,474	\$343,200	KHP Operations Homeland Security Edward Byrne Memorial Justice Grant Safety Data Improvement Program Grant	3% 8% 68% 21%	80
Completed	Mobile Data Unit Replacement (East Region) - Infrastructure	\$906,059	\$349,800	SGF KCC-Civil Assessment Funds Edward Byrne Memorial Justice Assistance Recovery Act (2009) Grant Federal Forfeiture Commercial Vehicle IS Network	1% 46% 34% 13% 6%	81
HISTORICAL SOCIETY, KANSAS STATE						
Active	Kansas Enterprise Electronic Preservation (KEEP) II	\$628,966	\$225,000	SGF INK Grant National Digital Information and Preservation Program – Library of Congress	57% 25% 18%	28
INVESTIGATION, KANSAS BUREAU OF						
Active	Central Message Switch (CMS) Replacement Project	\$605,200	\$247,556	SGF Justice Assistance Grant U.S. Homeland Security Grant	17% 67% 16%	30
ACTIVE-NEW-ALERT-NEW	KCJIS-KDOR Data Integration	\$901,000	\$0	SGF Traffic Records Coordinating Committee Grant Justice Assistance Grant	4% 11% 85%	32
	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 Incident Based Reporting Replacement	\$625,000	\$225,000	To Be Determined	To Be Determined	105
JUVENILE JUSTICE AUTHORITY						
Active	Juvenile Justice Information System (JJIS) Rewrite	\$2,134,340	\$242,468	SGF Juvenile Accountability Block Grant	45% 55%	34

PROJECT REPORT OVERVIEW

October-November-December 2010

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM						
Approved-New	Kansas eCitation Project	\$1,931,522	\$112,161	State Traffic Records Funds National Highway Transportation Safety Administration Section 408 Grant	26% 74%	90
LABOR, DEPARTMENT OF						
Active	UIM Build and Deploy	\$18,957,746	\$2,670,000	Federal Bonds Reed Act	16% 84%	37
Canceled	Unemployment Insurance Modernization III	\$27,754,871	\$2,670,000	Federal Bonds Reed Act	38% 62%	81
LOTTERY, KANSAS						
Completed	Expanded Gaming Central System	\$23,595	\$0	Lottery Revenue	100%	82
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	7/12 - 7/14	106
Planned	Sharp Interface	To Be Determined	To Be Determined	KPERS Fund	1/13 - 1/14	107
REVENUE, DEPARTMENT OF						
Active	DMV Modernization	\$40,326,159	\$1,999,832	Division of Vehicle Modernization Fund Vehicle Operating Fund INK Grant	98% 1% 1%	40
Active	Drivers License Photo First Model Office	\$1,403,280	\$346,048	Vehicle Operating Fund Dept of Homeland Security Grant	5% 95%	42
Active	PVD Computer Assisted Mass Appraisal Replacement III	\$456,392	\$1,262,386	SGF VIPPS CAMA	19% 81%	44
	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	International Fuel Tax Agreement (Replacement)	To Be Determined	To Be Determined	Federal Grant (CVISN Grant) - 100%	To Be Determined	108
Planned	Motor Carrier Central Permit (Replacement)	\$1,500,000	\$66,000	Federal Grant (CVISN Grant) - 100%	To Be Determined	110

PROJECT REPORT OVERVIEW

October-November-December 2010

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
SOCIAL AND REHABILITATION SERVICES						
Approved	Learning and Performance Management System	\$428,334	\$78,000	SGF Federal Funds	76% 24%	91
Approved	Supplemental Nutrition Assistance Program (SNAP) Quality Control (QC) Enterprise Customer/Control Management (ECCM)	\$903,562	\$75,000	Federal Supplemental Nutrition Assistance Program Administration Funds	100%	92
ACTIVE-NEW	Customer and Provider Portal (CAPP)	\$7,328,782	\$825,000	SGF Federal Funds	1% 99%	46
Active	Community Supports and Services (CSS) Automation	\$395,700	\$98,400	SGF Federal System Transformation Grant	37% 63%	48
Completed	Human Services Management (HSM) Roadmap II	\$191,024	\$0	SGF	100%	82
Completed	LIEAP ECCM (Enterprise Customer/Content Management)	\$581,948	\$75,000	Low Income Energy Assistance Program (LIEAP)	100%	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
Planned	Addiction and Prevention Services Replacement	To Be Determined	To Be Determined	To Be Determined	To Be Determined	112
Planned	Hospitals Electronic Medical Record	To Be Determined	To Be Determined	To Be Determined	To Be Determined	114
Planned	Human Services Management	\$98,500,000	To Be Determined	To Be Determined	To Be Determined	115
Planned	LIEAP Replacement	\$816,000	\$625,000	To Be Determined	12/11 – 12/12	116
TRANSPORTATION, KANSAS DEPARTMENT OF						
Approved	Kansas Truck Routing and Intelligent Permitting System (K-TRIPS)	\$2,663,590	812,159	Permit Fee KDOT CVISN KDOR CVISN	50% 25% 25%	93
ACTIVE-NEW	Brocade Switch Upgrade - Infrastructure	\$319,585	\$51,000	SGF SHF	6% 94%	50
Active	Communication System Inter-operability Program - Infrastructure	\$53,453,574	\$12,000,000	SHF SGF Safety ODP PSIC, AR&R & Other	23% 1% 37% 9% 30%	51

PROJECT REPORT OVERVIEW

October-November-December 2010

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
ACTIVE-CAUTION	Workflow Conversion Project III	\$428,946	\$750,000	SHF	100%	56
Completed	KDOT Construction Management System Integration with IBM Expediter Project-Infrastructure	\$467,860	\$165,000	SHF SGF	99% 1%	75
Completed	Comprehensive Program Management System Replacement II	\$6,939,517	\$1,445,000	SHF	100%	83
Completed-New	KDOT Financial Management System Integration (w/SMART)	\$779,707	\$45,000	SHF	100%	83
	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	7/12 - 6/13	118
Planned	Consumable Inventory Management System	To Be Determined	To Be Determined	To Be Determined	7/12- 6/13	119
Planned	Document Management System Replacement	\$750,000 - \$1,000,000	To Be Determined	To Be Determined	1/12 – 1/14	120
Planned	Internet Website Redesign	\$250,000	To Be Determined	To Be Determined	7/11 – 7/12	121
REGENTS						
EMPORIA STATE UNIVERSITY						
ACTIVE-RECAST-NEW	Campus Wide Network Wiring Project II - Infrastructure	\$28,826	\$0	SGF American Recovery & Reinvestment	8% 92%	59
KANSAS BOARD OF REGENTS						
Approved-New	Kansas Statewide Postsecondary Electronic Transcript System	\$603,306	\$26,500	SGF Student Longitudinal Data System (SLDS)/ARRA	3% 97%	94
KANSAS STATE UNIVERSITY						
Completed	Storage Array Project	\$1,100,664	\$165,000	SGF	100%	76
KANSAS, UNIVERSITY OF						
ACTIVE-NEW	KU Exchange 2010 Upgrade Project - Infrastructure	\$986,807	\$605,323	General Use Fund	100%	61
ACTIVE-NEW	KU/KUMC HR/PAY PeopleSoft Upgrade Project	\$7,000,000	\$1,050,000	KU General Use Fund KUMC General Use Fund	55% 45%	63

PROJECT REPORT OVERVIEW

October-November-December 2010

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
Completed	KU Physical Pathway from Computer Center to Maintenance Hole 181 and Fiber Install from Computer Center Ellsworth Annex - Infrastructure	\$949,981	\$0	General Fees	100%	76
	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	KU Enterprise Storage Consolidation	To Be Determined	To Be Determined	To Be Determined	To Be Determined	123
KANSAS MEDICAL CENTER, UNIVERSITY OF						
ACTIVE-NEW	Clinical Research Center (CRC) - Infrastructure	\$1,903,907	\$24,000	Johnson County Educational Triangle Research Fund	100%	65
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	Library Management System	To Be Determined	To Be Determined	To Be Determined	To Be Determined	124
WICHITA STATE UNIVERSITY						
Completed-New	Banner Enrollment Management Suite Implementation Project	\$495,050	\$145,409	SGF-Internal Salaries SGF-Capital SGF-Consulting	12% 45% 43%	84
LEGISLATIVE BRANCH						
Active	K-LISS Architecture – Infrastructure	\$13,512,683	\$1,650,000	SGF	100%	67
Active	Statehouse Restoration Voice and Data Infrastructure III - Infrastructure	\$1,640,673	\$915,267	Capital Restoration Funds SGF	80% 20%	71
JUDICIAL BRANCH						
	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	E-Filing Project	To Be Determined	To Be Determined	To Be Determined	To Be Determined	125

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 trip established thresholds are required to fulfill each course of action outlined in JCIT Policy #2 before the project can move forward.

PROJECT MONITORING:

PRIOR to 1-1-05







Plan start date and **plan end date** were used to monitor status as outlined in JCIT Policy #2.

AFTER 1-1-05

The **execution start date** and **execution end date** are used to monitor status as outlined in JCIT Policy #2.

TERMS

- 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.

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

**Project Report Assessments
EXECUTIVE BRANCH**

Administration, Department of (DofA)



KanWIN Infrastructure Upgrade III

CITO High-Level Plan Approval: 10/15/07
 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)
 Est. 3 Future Yrs of Operational Cost:\$1,860,495

**Execution Project Cost:	\$0	**Execution Cost to Date:	\$0
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$0	External Cost to Date:	\$0
Execution Start:	12/16/09	Execution End:	4/8/11

Funding Source for Project Cost

State Rate Base 100%

Vendor

Cisco Systems

The KanWIN Infrastructure Upgrade project replaces existing Nortel switching technology with Cisco switching technology. Cisco Catalyst 6500 switches will be used for Core and Distribution switching. Cisco Catalyst 3750 Edge switches will be used in the premise (or edge) portion of the network. Core switches will be installed in Landon, Eisenhower and the Off-site Data Center (ODC). Two (2) redundant distribution switches will be located in each of the seven (7) campus office buildings as well as the State Capitol. Edge switches will be placed in each of these buildings and in WAN (or off campus) sites managed by DISC. Network routing will be re-configured and inter-building VLANs eliminated. KanWIN Internet access, Wide Area Networking, Wireless Networking etc. will be functionally separated. The transition to Cisco data switching will be done by appointment/approval with targeted agencies until the project is complete. 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.

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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

KanWIN Infrastructure Upgrade III (Continued)

Planned Overall Cost (cumulative)

KanWIN Infrastructure Upgrade I	\$5,898,456
KanWIN Infrastructure Upgrade II	\$5,898,456
KanWIN Infrastructure Upgrade III	\$5,898,456

Actual expenditures (not cumulative)

\$5,898,456
\$0
See above Execution Cost to Date

Project Gains

KanWIN Infrastructure Upgrade I – Created a new architecture for the entire KanWIN network, installed a new Dense Wave Division Multiplexing network in the Topeka Campus, running concurrent Nortel and Cisco networks while upgrading to new networking technology, installed new Cisco-based network in the Kansas Statehouse, Eisenhower, Docking, Topeka Offsite Datacenter, Landon, and Curtis buildings, converted multiple agencies to new network.

KanWIN Infrastructure Upgrade II – Convert one (1) remote site to new Cisco-based network, continue agency migrations to new network, decommission old Nortel-based network, implement multicast network for voice and video applications, continue migration to a full Multiprotocol label Switching (MPLS)-based Layer 3 network.

KanWIN Infrastructure Upgrade III – Continue work on the foundation built during KanWIN I and II. Complete migration of all remaining state entities and remote sites to the new Cisco switch infrastructure - MPLS based Layer 3 Network. Remove outdated Nortel switches at all remaining locations and disconnect Cox circuits where no longer needed. Conduct systems testing across all new network modules to assess readiness for moving forward with Unified Communications Initiatives.

For the reporting period: Considerable progress made converting Secretary of State, Kansas Health Policy Authority (KHPA), America Job Link Alliance (AJLA), Kansas Department of Labor, Bureau of Telecommunications (BOT) users, Kansas Social and Rehabilitation Services (SRS) Data Center, Bureau of Information Systems (BIS) users, General Mail, Kansas Secretary of Administration, Kansas Highway Patrol Guard Stations, Division of Facilities Management Johnson Controls, and miscellaneous Division of Information System and Communications (DISC) sections; bringing the project to approximately 94% complete. Planning is underway for the Wichita Offices, the Kansas Department of Health and Environment (KDHE), the Kansas Attorney General and Department of Administration (DofA) data centers. Target date of 2/28/11 is set for replacement of remaining Nortel switches.

Execution

CITO Approval: 1/7/10

****Execution Cost:** \$0

Execution Start: 12/16/09

****Execution Cost to Date:** \$0

Execution End: 4/8/11


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Close-Out

Estimated Project Cost: \$0

Estimated Start: 4/11

Estimated End: 6/11

 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








A

**Commerce, Department of
Statewide Broadband Project**

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:	\$966,954
Internal Cost:	\$64,308	Internal Cost to Date:	\$50,498
External Cost:	\$1,849,005	External Cost to Date:	\$916,456
Execution Start:	7/1/09	Execution End:	12/31/10
		**Execution End:	12/3/10
		Adjusted Execution End:	6/22/11
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
Federal Funds	85%	Connected Nation, LLC – Data Collection & Mapping	
***State In-Kind Match	5%	CostQuest – Cost Modeling	
***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 unserved 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 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).
-  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.

For the reporting period: During this reporting period:

1. **Broadband Surveys.** This effort by Connected Nation (CN) has started and will be on-going.
2. **Data Collection and Mapping.** CN continues to collect broadband mapping data for Kansas, and population of the BroadbandSTAT database and tool. This includes conducting broadband surveys, and the analyzing of the survey results.
3. **Broadband Summit.** The first-ever Kansas Broadband Summit was held in Wichita, Kansas 10/25/10 and 10/26/10. The Summit was sponsored by the Kansas Department of Commerce, and well-attended by some 200 participants from both government public sector and private commercial sector. The Kansas Broadband Summit was a resounding success.
4. **Broadband Vision and Strategy.** The Governor’s Broadband Task Force prepared an initial template for our Broadband Strategy for Kansas. However, work on our broadband strategy and vision was temporarily halted due to the change in administration. Once we receive direction from the incoming Brownback administration, work on the Broadband Strategy and Vision is expected to commence. Meanwhile, Commerce continues dialog with individual Task Force members. In addition to any impact resulting from the administration change, updates to Mapping / Surveys (#2 above) and Cost Modeling (#5 below) will likely influence our Broadband Vision and Strategy. Therefore, this activity will, by necessity, be delayed until Mapping, Surveys and Cost Modeling inputs can be evaluated.
5. **Cost Modeling.** The contract for broadband cost modeling was prepared for negotiation with Cost Quest Associates, Inc. The \$140,000 contract is expected to be consummated no later than mid-1/11. The term of the contract is ~1/1/11 to 6/30/11 with renewal provisions.
6. **The PIER.** The Post Implementation Evaluation Report (PIER) for phase-1 cannot be prepared until the Cost Modeling and Strategy activities are completed in the 6/30/11 timeframe.
7. **Baseline Change.** The State Broadband Data and Development Program (SBDDP) has released the full five (5) year funding of this grant to the State of Kansas. The first phase of the Grant obligated \$2M Federal funds (plus \$552k matching funds) for the first two (2) years. Now, with the second phase awarded, the Grant is valued at \$5M Federal funds (plus \$1M matching funds) for the full five (5) years. Therefore, new Broadband SBDD Project Plan must be developed for this Phase 2 expanded scope of work and submitted to the Deputy Chief Information Technology Officer (CITO) for review on/about 3/30/10. The Plan for Phase-2 will be separate from the Plan for Phase 1.

Project Status: The project is in Alert status due to an increase in the critical path from 12/3/10 to 6/22/11 resulting in a 33% extension to the project schedule based on the 6/24/10 approved plan. The project is in Alert status due to a deliverable completion rate of 79%, with three (3) deliverables currently outstanding at the end of the quarter based on the 6/24/10 approved plan. The project Actual versus Planned Resources reflect a deficiency gap of 20% to 25% based on the 6/24/10 approved plan. The project will need to be recast to complete Phase 1 of the project. A Recast project plan will be submitted for Deputy Chief Information Technology Officer (CITO) approval once the revised direction of the project is established. In the meantime the agency will provide biweekly updates.

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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)

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:	\$591,684
Internal Cost:	\$37,985	Internal Cost to Date:	\$24,175
External Cost:	\$1,500,058	External Cost to Date:	\$567,509
Execution Start:	4/1/10	Execution End:	12/31/10
		**Execution End:	12/3/10
		Adjusted Execution End:	6/22/11

Close-Out

Estimated Project Cost:	\$3,410		
Internal Cost:	\$3,410		
Estimated Start:	12/10	Estimated End:	12/10
Adjusted Estimated Start:	6/11	Adjusted Estimated End:	7/11

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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).
-  Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology







Corporation Commission, Kansas (KCC)

KCC Project 2010 BPI – 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:	\$722,564
	Internal Cost:	\$154,489	Internal Cost to Date:	\$180,891
	External Cost:	\$684,695	External Cost to Date:	\$541,673
	Execution Start:	8/11/09	Execution End:	12/21/10
			Adjusted Execution End:	4/8/11
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
	Public Service Regulation Fee Fund	65%	ACO Information Services Ltd.	
	Conservation Fee Fund	15%		
	Transportation Fee Fund	20%		

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 (BPI), 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 BPI is included in the Kansas Corporation Commission’s Three Year Information Technology Management and Budget Plan.

For the reporting period: eStar moved to parallel production on 11/5/10. The Kansas Corporation Commission (KCC) identified critical issues that prevented the final cutover to production. ACO is resolving issues and the KCC will validate all fixes prior to completion of Iteration Five (5). As a result, the fifth Work Product Identification (WPI) deliverable, “Production roll-out of Docket Management System, eFiling & Public Web Portal” is rescheduled for 1/11. Iteration Six (6) “Pipeline Safety” start date was delayed due to a federal grant application that required approval prior to work commencing. KCC received approval 1/5/11 and the Pipeline Safety work has restarted. Iteration Six (6) is scheduled for completion 3/17/11.

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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

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

Project Status: The project is in Alert status due to a deliverable completion rate of 67%, with two (2) deliverables currently outstanding at the end of the quarter based on the 8/6/09 approved plan. The project is in Caution status due to an increase in the critical path from 12/21/10 to 4/8/11 resulting in an 18% extension to the project schedule based on the 8/6/09 approved plan. The project Actual versus Planned Resources reflect a deficiency gap of 15% to 20% based on the 8/6/09 approved plan. Issues outlined in the July/August/September 2010 Quarterly Report indicated that the project would be unable to return to the original schedule. It was reported at that time that Iteration Five (5) implementation would be delayed from 8/18/10 to 11/8/10. In October/November/December 2010 this process will be further delayed until 1/31/11 because the KCC had identified critical issues in the work that had prevented the final cutover to production. In addition, Iteration Six (6) had been delayed from 11/12/10 to 3/31/11 because the project was awaiting federal grant approval prior to starting work. **The grant was approved on 1/5/11 and work has begun.* No recovery plan will be required, however biweekly reporting will begin immediately and the project will reflect an Alert status for the quarter.

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:	\$541,673
Internal Cost:	\$132,069	Internal Cost to Date:	\$163,383
External Cost:	\$445,889	External Cost to Date:	\$378,290
Execution Start:	11/11/09	Execution End:	12/21/10
		Adjusted Execution End:	4/8/11

Close-Out

Estimated Project Cost:	\$7,296		
Internal Cost:	\$7,296		
Estimated Start:	12/10	Estimated End:	1/11
Adjusted Estimated Start:	4/8/11	Adjusted Estimated End:	5/5/11

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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).
-  Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Education, 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:	\$1,144,814
Internal Cost:	\$33,960	Internal Cost to Date:	\$16,956
External Cost:	\$1,732,833	External Cost to Date:	\$1,127,858
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). Schools and districts have begun the exchange of student records and a few are sending electronic transcripts to postsecondary institutions. KSDE and Docufide continue to work with the Student Information System (SIS) vendors to include the required fields for the schools electronic transcripts report. KSDE and Docufide continue to update the Frequently Asked Questions (FAQs), online training materials, and are conducting training webinars for the schools statewide.

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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

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:	\$604,223
Internal Cost:	\$11,600	Internal Cost to Date:	\$7,361
External Cost:	\$599,911	External Cost to Date:	\$596,862
Execution Start:	7/1/10	Execution End:	6/30/11









Subproject III - Rollout Year 2

CITO Approval:	Not Yet Requested		
Execution Cost:	\$614,516	Execution Cost to Date:	\$0
Internal Cost:	\$13,872	Internal Cost to Date:	\$0
External Cost:	\$600,644	External Cost to Date:	\$0
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, Department of (KDHE)

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

C

+

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:	\$110,794
Internal Cost:	\$44,000	Internal Cost to Date:	\$2,184
External Cost:	\$827,258	External Cost to Date:	\$108,610
Execution Start:	8/25/10	Execution End:	1/10/12
Adjusted Execution Start:	9/21/10		

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 of 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: During this quarter, project tasks have been completed on time with one (1) exception. The Kansas Department of Health and Environment (KDHE) chose not to configure the production server on 12/6/10 as scheduled due to legislative changes in Lexie’s Law that required licensing changes to occur in 1/11. KDHE opted to configure the production server at the same time the new law took effect. On 1/6/11, servers were upgraded and the project is currently on schedule and on budget.

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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.

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

Project Status: The project is in Caution status due to a deliverable completion rate of 80% with one (1) deliverable outstanding for the quarter based on the 8/23/10 approved project plan. In discussions with the Deputy Chief Information Technology Officer, we understand that KDHE chose to delay the configuration of the production server at the same time legislative changes took effect in 1/11. The agency reported the one (1) deliverable completed on 1/6/11. The project has now recovered and a recovery plan will not be required, however the project will reflect the above Caution status for the quarter.

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:	\$110,794
Internal Cost:	\$44,000	Internal Cost to Date:	\$2,184
External Cost:	\$827,258	External Cost to Date:	\$108,610
Execution Start:	8/25/10	Execution End:	1/10/12
Adjusted Execution Start:	9/21/10		

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. | 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 Policy Authority (KHPA)

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:	\$21,802
Internal Cost:	\$2,000	Internal Cost to Date:	\$1,503
External Cost:	\$800,000	External Cost to Date:	\$20,299
Execution Start:	9/4/10	Execution End:	4/14/11
		Adjusted Execution End:	4/25/11

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 purposes for the recast are as follows:

- 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)

<u>Planned Overall Cost (cumulative)</u>		<u>Actual expenditures (not cumulative)</u>	
Data Analytic Interface I	\$2,343,232	<u>\$1,238,924</u>	
Data Analytic Interface II	\$3,495,745	\$1,412,710	
Data Analytic Interface III	\$3,495,746	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: The recast project plan was approved by the Chief Information Technology Officer (CITO) on 10/18/10. Design work restarted immediately and was completed on 10/26/10. The forward progress on the Data Analytic Interface (DAI) work plan continues. The KHIIS portion of the project is 69% complete. The team finished the system test plan with new KHIIS logic and determined the sample test data this reporting period. The team is currently finishing up work on the final test plan deliverable and building the master patient and provider indexes.

Project Status: The project is in Caution status due to a task completion rate of 87% with four (4) tasks outstanding based on the 10/18/10 approved project plan. In discussions with the Deputy Chief Information Technology Officer (CITO), we understand that two (2) of the four (4) tasks outstanding have been completed as of 1/7/11. **As of 1/28/11 the two (2) remaining tasks are awaiting final approval.* The project has returned to its original plan. Based on this information a recovery plan will not be required at this time, however the project will reflect the above Caution status for the quarter.







Phase Three

CITO Approval:	10/18/10		
Execution Cost:	\$802,000	Execution Cost to Date:	\$21,802
Internal Cost:	\$2,000	Internal Cost to Date:	\$1,503
External Cost:	\$800,000	External Cost to Date:	\$20,299
Execution Start:	9/4/10	Execution End:	4/14/11
		Adjusted Execution End:	4/25/11

Close-Out

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

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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).
-  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

CITO High-Level Plan Approval:	6/21/10		
CITO Detailed Plan Approval:	12/6/10		
Project Cost:	\$927,183	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$292,277		
Execution Project Cost:	\$918,269	Execution Cost to Date:	\$1,500
Internal Cost:	\$53,069	Internal Cost to Date:	\$1,500
External Cost:	\$865,200	External Cost to Date:	\$0
Execution Start:	12/23/10	Execution End:	8/12/11
<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 also 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 be able 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 Kansas Highway Patrol (KHP) awarded the project contract to Global Software in 11/10 and received detailed plan approval on 12/6/10. To date, the Computer Aided Dispatch (CAD) and Records Management System (RMS) core software has been installed, approximately three (3) weeks ahead of schedule. Due to holidays and reduced resource availability development task start dates were not moved up. KHP is on schedule to begin software configuration in 1/11, along with development of several CAD components. Development of the self-paced user training module has been postponed until 7/11. KHP and Global agreed it would be best to postpone the effort until modifications and customizations were completed in order to avoid duplication of work efforts. The delay in start date will have no impact on schedule, budget or cost. A change request form has been completed and filed with the Enterprise Project Management Office.

- | | |
|--|---|
| 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)

Planning - COMPLETED

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

Computer Aided Dispatch

CITO Approval:	12/6/10		
Execution Cost:	\$918,269	Execution Cost to Date:	\$1,500
Internal Cost:	\$53,069	Internal Cost to Date:	\$1,500
External Cost:	\$865,200	External Cost to Date:	\$0
Execution Start:	12/23/10	Execution End:	8/12/11

Close-Out

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

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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
-  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.

Historical Society, State



Kansas Enterprise Electronic Preservation (KEEP) II

CITO High-Level Plan Approval:	5/14/09		
CITO Revised High-Level Plan Approval:	4/26/10		
CITO Detailed Plan Approval:	5/21/10		
CITO Recast Plan Approval:	9/13/10		
Project Cost:	\$628,966	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$225,000		

Execution Project Cost:	\$626,420	Execution Cost to Date:	\$409,462
Internal Cost:	\$207,420	Internal Cost to Date:	\$185,012
External Cost:	\$419,000	External Cost to Date:	\$224,450
Execution Start:	8/6/10	Execution End:	3/14/11
		Adjusted Execution End:	3/23/11

Funding Source for Project Cost

State General Fund	58%
INK Grant	24%
National Digital Information and Preservation Program – Library of Congress	18%

Vendor

Imerge, - Policy Framework
 Propylon – System Requirements
 AOS/EMC/CISCO – Storage Facility

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. This project allows agencies to fully realize one of the key points of the vision supported by the Strategic Information Management Plan - To manage enterprise information by making all appropriate state-managed data available to all levels of government, citizens and businesses. Implementation of the KEEP system makes data available at the user's convenience. The option to have the authenticity of that data certified by the State Archivist will also be available at the user's convenience. All of this is accomplished through a web browser. The Kansas State Historical Society (KSHS), through the Government Records Preservation Act (KSA 45-401 through 45-413), has statutory responsibility to serve as the official archives for the state of Kansas and to undertake records management activities. All state agencies are also subject to this law. 2009 House Bill (HB) 2195 established the State Archivist as a certifying authority for agency records processed and stored in an enterprise digital archive. In project plan filings with the Enterprise Project Management Office (EPMO), agencies are identifying enduring value records to be included in the KEEP Archives. However, the transition from a paper-based to a digital archive is extremely challenging. This project would assist the Society and state government meet these statutory responsibilities as they apply to electronic records. 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). Open source technology and archive specific storage will be used in the project. The archive project will take advantage of existing open source archive projects, including DSpace, developed by the Massachusetts Institute of Technology (MIT), and Fedora, developed by Cornell University. The kansas.gov e-commerce payment engine will be used for processing payments for

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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 Enterprise Electronic Preservation (KEEP) II (Continued)

certified material. Using these existing modules will allow for rapid development of the Kansas archive. During initial discussions with state agencies several needs have been identified that are not included in the scope of the prototype system. These include management and disposal of agencies records that have long-term retention periods, ten (10) years or more, but are not permanent records. Accommodating these different retention periods will require additional functionality that was not negotiated with the build vendor in the prototype system. Management of video records and preserving associated closed captioning has also been identified as an agency need that was not in the original scope of the prototype system. These functions will be defined and included in the policy framework, and requirements and detailed design specification. Depending on the amount of work involved, a second project phase may be necessary to fully build out the system. The project plan included tasks to develop a high level project plan for the second phase. **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. The Recast Plan extends the project schedule three (3) months. There are no additional external costs, but internal costs increased \$26,590 due to additional time and effort.

<u>Planned Overall Cost (cumulative)</u>		<u>Actual expenditures (not cumulative)</u>	
KEEP I -	\$693,436	<u>\$91,060</u>	
KEEP II -	\$720,026	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.

For the reporting period: The initial iterations of the Kansas Enterprise Electronic Preservation (KEEP) software have been focused on screen design and not application functionality. Due to this the development of test scripts has been moved to coincide with the later iterations of the software. This is reflected in the work breakdown schedule.










Execution – New Work

CITO Approval:	9/13/10		
Execution Cost:	\$626,420	Execution Cost to Date:	\$409,462
Internal Cost:	\$207,420	Internal Cost to Date:	\$185,012
External Cost:	\$419,000	External Cost to Date:	\$224,450
Execution Start:	8/6/10	Execution End:	3/14/11
		Adjusted Execution End:	3/23/11

Close-Out

Estimated Project Cost:	\$2,546		
Internal Cost:	\$2,546		
Estimated Start:	3/11	Estimated End:	4/11

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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
-  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

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:	\$29,250
Internal Cost:	\$65,000	Internal Cost to Date:	\$29,250
External Cost:	\$405,200	External Cost to Date:	\$0
Execution Start:	3/16/10	Execution End:	11/23/11
		Adjusted Execution End:	12/1/11

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)

On 3/9/98 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, not allowing 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 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: Adjustments have been made to correlate with the Kansas Criminal Justice Information system (KCJIS) - Kansas Department of Revenue (KDOR) Data Integration project to specific interface development tasks, and some interfaces have been identified as unnecessary. This has moved the completion date forward to place the project slightly ahead of schedule.

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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

Central Message Switch (CMS) Replacement Project (Continued)

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:	\$29,250
Internal Cost:	\$65,000	Internal Cost to Date:	\$29,250
External Cost:	\$405,200	External Cost to Date:	\$0
Execution Start:	3/16/10	Execution End:	11/23/11
		Adjusted Execution End:	12/1/11

Close-Out

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

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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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Investigations, Kansas Bureau of (KBI) (Continued)

KCJIS-KDOR Data Integration

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CITO High-Level Plan Approval:	9/2/10		
CITO Detailed Plan Approval:	11/4/10		
Project Cost:	\$901,000	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$0		
Execution Project Cost:	\$796,300	Execution Cost to Date:	\$74,860
Internal Cost:	\$24,300	Internal Cost to Date:	\$4,860
External Cost:	\$772,000	External Cost to Date:	\$70,000
Execution Start:	11/15/10	Execution End:	9/19/11

Funding Source for Project Cost

State General Fund	4%
Traffic Records Coordinating Council Grant	11%
Justice Assistance Grant (U.S. Department Of Justice)	85%

Vendor

Analyst International Corporation

This project is driven by the KDOR Department of Motor Vehicle (DMV) Modernization Project, and is required to integrate KCJIS systems with the new KDOR driver and motor vehicle information. This project will also greatly improve criminal justice user access to driver and vehicle information and will allow collaboration with the Traffic Records Coordinating Council (TRCC) traffic record system. The Kansas Department of Revenue (KDOR) is upgrading their legacy 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. The interface between the KBI systems and the legacy KDOR system is tightly coupled and does not fully meet the data needs of the Law Enforcement community. 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. Some of the key features envisioned for the improved data interface include the following:

- Ability to perform advanced searches on driver and vehicle data using wildcards and soundex functions
- Ability to retrieve the chronological list of all the photos associated with a driver
- Ability to index the driver and vehicle information in KCJIS to allow for federated searches across the various data sources available in KCJIS
- Update the KCJIS Web portal to provide the driver and vehicle data to its users
- Update the Kansas CMS to consume driver and vehicle data from the new interface

For the reporting period: The Detailed Plan was submitted and received Chief Information Technology Officer approval on 11/4/10. Final Acceptance of the Central Message Switch (CMS) interface detailed design document has been completed. The vendor has begun work on development, and base elements have been installed on the local development and test environment. Some delays in driver/person design have occurred, but are well within acceptable risk.

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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

KCJIS-KDOR Data Integration (Continued)

Project Status: The project is in Alert status due to a task completion rate of 64% with ten (10) tasks outstanding based on the 11/4/10 approved project plan. The delay is due to changes in prioritization based on impact and risk involving the Kansas Department of Revenue (KDOR) and the Central Message Switch (CMS) Replacement Project. Project resources were directed toward development tasks in advance of their scheduled start date. The vendor plans to complete or nearly complete (above 90%) all of the design tasks, including those identified by the Enterprise Project Management Office (EPMO) as behind schedule by 1/28/11. In addition, more frequent and accurate communication of schedule changes at the individual task level will be communicated to the EPMO by the project manager. There is no cost impact due to these task delays. One task has been moved from 1/21/11 to 1/28/11 having little impact on the schedule. In addition, biweekly reports will be filed beginning on 2/4/11.

Planning - COMPLETED

Estimated Project Cost:	\$103,600		
Internal Cost:	\$6,600		
External Cost:	\$97,000		
Estimated Start:	3/10	Estimated End:	11/10







Execution

CITO Approval:	11/4/10		
Execution Cost:	\$796,300	Execution Cost to Date:	\$74,860
Internal Cost:	\$24,300	Internal Cost to Date:	\$4,860
External Cost:	\$772,000	External Cost to Date:	\$70,000
Execution Start:	11/15/10	Execution End:	9/19/11

Close-Out

Estimated Project Cost:	\$1,100		
Internal Cost:	\$0		
Estimated Start:	9/11	Estimated End:	10/11

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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).
-  Reporting insufficient.
- +** Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Juvenile Justice Authority (JJA)



Juvenile Justice Information System (JJIS) Rewrite

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:	\$875,960
Internal Cost:	\$681,842		
**Adjusted Internal Cost:	\$665,199	Internal Cost to Date:	\$290,410
External Cost:	\$1,232,132	External Cost to Date:	\$585,550
Execution Start:	1/4/10	Execution End:	4/3/12
Adjusted Execution Start:	12/22/09	Adjusted Execution End:	4/18/12
<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 for the development of an integrated system that shares common data and supports the agency's juvenile intake and assessment, case management, and juvenile correctional facilities business functions. Project focus has been on refinement of functional and technical design specifications for the new system, and on legacy system data conversion planning and design. Further rounds of Joint Application Design (JAD) sessions have been conducted with Wyandotte County area, and Johnson County area stakeholders, and a business user team from central office, district and facilities staff has been formed to provide review and acceptance of finalized design deliverables. Accomplishments over this past period include completion of refined functional and technical design specifications, completion of database migration technical design specifications, and development of the data conversion plan. Mentoring has continued with functional and technical design development activities. All planned deliverable and milestone dates have been completed on schedule.

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

Juvenile Justice Information System (JJIS) Rewrite (Continued)

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		

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:	\$673,758
Internal Cost:	\$390,774		
**Adjusted Internal Cost:	\$411,546	Internal Cost to Date:	\$223,208
External Cost:	\$710,724		
**Adjusted External Cost:	\$867,140	External Cost to Date:	\$450,550
Execution Start:	4/2/10	Execution End:	5/31/11
Adjusted Execution Start:	4/5/10	Adjusted Execution End:	10/10/11

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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
-  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)

Active

Subproject III – Case Management & Facilities Development through Production Rollout

CITO Approval: Not Yet Requested

Execution Cost: \$601,734

****Adjusted Execution Cost: \$416,137**

Internal Cost: \$215,326

****Adjusted Internal Cost: \$186,145**

External Cost: \$386,408

****Adjusted External Cost: \$229,992**

Execution Start: 5/31/11

Adjusted Execution Start: 8/30/11

Execution Cost to Date: \$0

Internal Cost to Date: \$0

External Cost to Date: \$0

Execution End: 4/3/12

Adjusted Execution End: 4/18/12

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: 8/12

[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

Labor, Department of (KDOL)



UIM Build and Deploy

CITO High-Level Plan Approval: 5/12/09
 CITO Detailed Plan Approval: 6/22/09
 Project Cost: \$18,957,746 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$2,670,000

Execution Project Cost:	\$18,957,746	Execution Cost to Date:	\$12,765,772
Internal Cost:	\$4,020,734	Internal Cost to Date:	\$1,088,858
External Cost:	\$14,937,012	External Cost to Date:	\$11,676,914
Execution Start:	6/29/09	Execution End:	10/11/11
Adjusted Execution Start:	6/23/09	Adjusted Execution End:	10/28/11

Funding Source for Project Cost

Federal - Bonds 16%
 Reed Act 84%

Vendor

The Persimmon Group – Project Mgmt
 Perficient – Seibel Development
 Nuance – Genesys
 Automation Assistance – Filenet
 Systest Labs – Independent Verification and Validation

This project is part of the Kansas Department of Labor’s (KDOL) effort to modernize their technical and operation model. The prior Unemployment Insurance Modernization (UIM) project completed the feasibility study, requirements, design, and part of the build. Currently, the Unemployment Insurance system operates on an IBM mainframe that was developed in the late 1960s and early 1970s in an era when disk space was very expensive and batch processing was the norm. The system, in its day, was very well designed and efficiently managed data by storing it in a compressed format. However, this architecture does not support the needs of today’s ever-changing unemployment insurance business and the need for on-line processing. Our new designed system will be providing feature-rich telephony and web services to meet our customers’ needs. Bringing in the organizational principles of customer relationship management and case management, the new Unemployment Insurance system will provide customers with the high quality self-service options they demand. This project is in alignment with our KDOL strategic plan that drove the design of our “To Be” concept of operations: Customer-Focused Assisted Self Service and Integrated Operations. This project will be broken into three (3) subprojects focused around iterative deployments. 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 last (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. This became Subproject II and III. 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 and lastly there was a need to continue deploying technology and business processes that immediately improved the ability to serve the public given the increase workload due to the economy.

For the reporting period: Subproject IV was approved by the Chief Information Technology Officer on 11/09/10. Releases 2.1, 2.2, and 3.0 were deployed during this reporting period. Release 2.1, deployed in October, migrated the Employer Status Report entry and maintenance from the mainframe to Siebel, and also included additional Benefits Dynamic Fact Finding (DFF). The November deployment of Release 2.2 consisted of Phase I of our IVR replacement, comprised of a comprehensive replacement of recordings with professionally produced voice prompts, additional speech

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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

UIM Build and Deploy (Continued)

For the reporting period: (Continued) recognition functionality, and significantly reduced wait times within the IVR system. December’s Release 3.0 focused on the upgrade of the Siebel platform to version 8.2, the Public Sector enhancement to the database, as well as additional DFF functionality.

Planning - COMPLETED

Estimated Project Cost:	\$0	Estimated End:	6/09
Estimated Start:	4/09	Adjusted Estimated End:	8/09

Subproject I – Infrastructure Deployment - COMPLETED

CITO Approval:	6/22/09		
Execution Cost:	\$3,791,548	Execution Cost to Date:	\$2,864,768
Internal Cost:	\$804,147	Internal Cost to Date:	\$413,266
External Cost:	\$2,987,401	External Cost to Date:	\$2,451,502
Execution Start:	6/29/09	Execution End:	11/19/09
Adjusted Execution Start:	6/23/09	Adjusted Execution End:	12/31/09









Subproject II – Prep for Primary Business Process Build and Deployments - COMPLETED

**CITO Approval:	11/12/09		
Execution Cost:	\$1,200,000	Execution Cost to Date:	\$1,039,994
Internal Cost:	\$300,000	Internal Cost to Date:	\$144,637
External Cost:	\$900,000	External Cost to Date:	\$895,357
Execution Start:	12/1/09	Execution End:	2/18/10
		Adjusted Execution End:	2/26/10

Subproject III – Primary Business Process Build and Deployments

CITO Approval:	2/22/10		
Execution Cost:	\$11,374,650		
**Adjusted Execution Cost:	\$10,174,650	Execution Cost to Date:	\$8,861,010
Internal Cost:	\$2,412,440		
**Adjusted Internal Cost:	\$2,112,440	Internal Cost to Date:	\$530,955
External Cost:	\$8,962,210		
**Adjusted External Cost:	\$8,062,210	External Cost to Date:	\$8,330,055
Execution Start:	11/1/10	Execution End:	10/11/11
Adjusted Execution Start:	2/22/10	Adjusted Execution End:	1/28/11

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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).
-  **⊖** Reporting insufficient.
- +** Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

UIM Build and Deploy (Continued)








Subproject IV – Secondary Business Process Build and Deployments

CITO Approval:	11/9/10		
Execution Cost:	\$3,791,548	Execution Cost to Date:	\$0
Internal Cost:	\$804,147	Internal Cost to Date:	\$0
External Cost:	\$2,987,401	External Cost to Date:	\$0
Execution Start:	11/1/10	Execution End:	10/11/11
Adjusted Execution Start:	11/9/10	Adjusted Execution End:	10/28/11

Close-Out

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

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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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Revenue, 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:	\$11,629,399
Internal Cost:	\$6,841,722	Internal Cost to Date:	\$1,349,160
External Cost:	\$30,612,336	External Cost to Date:	\$10,280,239
Execution Start:	8/17/09	Execution End:	6/29/12
		Adjusted Execution End:	6/28/12

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.
- 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

DMV Modernization Project (Continued)

For the reporting period: During the months of 10/10 – 12/10 the project team continued to work on the detailed design, build and test of Phase 1 MOVRS (the title and registration component), ATMM (the financial component) and Phase 2 DRIVS (the Driver's License and Identification Card Component). As a result, use cases were updated and technical turnovers were completed. Work continues on analyzing interfaces for Phase 2, the analysis work for Phase 1 was completed. Detailed technical design work on interfaces continues. Work on Data Conversion including data mapping and data cleansing continues. County Infrastructure has been upgraded in all locations across the state. User Acceptance Testing continues for MOVRS (the title and registration component) and has begun for DRIVS (the Driver's License and Identification Card Component). Testing has begun in the training database in preparation for the end user training that begins in 1/11.

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:	\$8,194,614
Internal Cost:	\$2,926,861	Internal Cost to Date:	\$951,875
External Cost:	\$20,839,829	External Cost to Date:	\$7,242,739
Execution Start:	8/17/09	Execution End:	4/4/12
		Adjusted Execution End:	12/30/11

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

CITO Approval:	11/19/09		
Execution Cost:	\$13,687,368	Execution Cost to Date:	\$3,434,785
Internal Cost:	\$3,914,861	Internal Cost to Date:	\$397,285
External Cost:	\$9,772,507	External Cost to Date:	\$3,037,500
Execution Start:	12/1/09	Execution End:	6/29/12
Adjusted Execution Start:	11/20/09	Adjusted Execution End:	6/28/12

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

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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, Department of (KDOR) (Continued)



Drivers License Photo First Model Office

CITO High-Level Plan Approval:	11/24/08		
CITO Detailed Plan Approval:	1/9/09		
Project Cost:	\$933,154	(Planning, execution and close-out)	
Project Cost:	\$1,403,280		
Est. 3 Future Yrs of Operational Cost:	\$346,048		
Execution Project Cost:	\$916,298		
Execution Project Cost:	\$1,387,696	Execution Cost to Date:	\$1,171,171
Internal Cost:	\$51,347		
Internal Cost:	\$56,682	Internal Cost to Date:	\$46,220
External Cost:	\$864,951		
External Cost:	\$1,331,014	External Cost to Date:	\$1,124,951
Execution Start:	2/2/09	Execution End:	2/9/10
		Execution End:	1/25/11
		*Adjusted Execution End:	3/29/11

Funding Source for Project Cost

Vehicle Operating Fund	5%
Department of Homeland Security Grant	95%

Vendor

L-1 Identity Solutions (formerly Digimarc)

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. The design and operation of the photo first model office will have some continuity with the product currently in use. Training for associates in the use of a new photo first configuration with some similarity to the existing system will decrease the risk of incurring additional costs related to the training of our examiners. L-1 Identity Solutions (L-1) has the tools to support document recognition and photo first workflow that can be integrated with the current Kansas Department of Revenue workflow and information technology processes. The existing software and communications used by L-1 can be consistently transformed to a photo first workflow that supports document recognition and storage with little impact on the current system. This model office project is instrumental in designing the new process that will be rolled out across all Kansas Driver License stations and will set the standard as a model driver license office nationwide. Kansas Department of Revenue, Division of Motor Vehicles has been awarded a Federal grant from U.S. Department of Homeland Security to implement this Photo First Model Office for issuing drivers licenses. **Sub-Project II – Phase 2 -** Phase 2 identifies an important add-on project to help the Kansas Department of Motor Vehicles implement its Secure ID Management System. L-1 and KDOR will roll-out "model office" to five (5) additional Drivers’ License offices that include County Treasurer locations. Like the Phase 1 Model Office implemented in the Topeka DMV, these additional five (5) small and medium model offices will also have a photo-first workflow so the applicant’s photo is captured as the first step in the application process—before proof-of-identity documents are collected, before vision or skill tests are administered, and before identity is verified. In the smaller offices the configuration will be called an “all-in-one” station. These stations will combine the functionality of both the Greeter and the Examiner as implemented in Model Office Phase 1. “Model Office Phase 2” is based on industry best practices, and will include a photo-first workflow design, and will be in compliance with Kansas Legislation for medium and small sized offices. This project will serve as a further “pilot” for future DMV offices and will prove financially and operationally, KDOR can quickly and efficiently transition their existing workflow statewide to complete an end to end Secure ID Management System upon implementation of the re-engineered 3M system.

For the reporting period: Progress has been moving right along for the second phase of this project. During this reporting period, quality assurance testing was successfully performed by the vendor, L-1, for the newly developed software that will be installed on the

- Meeting targeted goals.
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- 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

Drivers License Photo First Model Office (Continued)

For the reporting period: (Continued) all-in-one driver’s license workstations in the five (5) additional Driver’s License offices. In addition, the new equipment was received by the Kansas Department of Revenue (KDOR) and user acceptance testing has been successfully performed and accepted by KDOR. The progress made during this quarter met the requirement to approve two (2) payable deliverables to L-1. The user acceptance testing performed by KDOR testers on the all-in-one Driver’s License workstation was very successful and is currently installed and operational in the Driver’s License pilot office. L-1 is currently addressing software bugs and will be installing required fixes prior to deploying the all-in-one workstations into the additional five (5) Driver’s License locations. *2/7/11 - While running the new software release in controlled production, KDOR found a need to address the vendor, L-1, with a couple of the software concerns that arose while processing applicants. L-1 agreed it would be in the project’s best interest to make modifications to the software code to correct these findings prior to deploying the photo first concept in the five (5) additional locations. To allow L-1 to apply the necessary fix and to complete an efficient amount of testing, the execution phase of this project is now expected to be complete by 3/29/11. The delay extends the critical path by 8.3% allowing the project to remain in Good Standing.

Planning - COMPLETED

Estimated Project Cost:	\$14,221		
Internal Cost:	\$14,221		
Estimated Start:	10/08	Estimated End:	1/09

Subproject I – Phase 1 - COMPLETED









CITO Approval:	1/9/09		
Execution Cost:	\$916,298		
Adjusted Execution Cost:	\$900,700	Execution Cost to Date:	\$900,700
Internal Cost:	\$51,347	Internal Cost to Date:	\$35,749
Adjusted Internal Cost:	\$35,749	External Cost to Date:	\$864,951
External Cost:	\$864,951	Execution End:	2/9/10
Adjusted External Cost:	\$864,951	Adjusted Execution End:	6/24/10
Execution Start:	2/2/09		

Subproject II – Phase 2

CITO Approval:	6/24/10		
Execution Cost:	\$486,996	Execution Cost to Date:	\$270,471
Internal Cost:	\$20,933	Internal Cost to Date:	\$10,471
External Cost:	\$466,063	External Cost to Date:	\$260,000
Execution Start:	7/6/10	Execution End:	1/25/11
		*Adjusted Execution End:	3/29/11

Close-Out

Estimated Project Cost:	\$2,635		
Adjusted Estimated Project Cost:	\$1,363		
Internal Cost:	\$2,635		
Adjusted Internal Cost:	\$1,363		
Estimated Start:	2/10	Estimated End:	3/10
*Adjusted Estimated Start:	3/11	*Adjusted 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.
- +** Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Revenue, Department of (KDOR) (Continued)



+

PVD Computer Assisted Mass Appraisal Replacement III

CITO Detailed Plan Approval: 9/12/06
 CITO Recast Plan Approval 11/5/09
 Project Cost: \$456,392 (Planning, execution and close out)
 Est. 3 Future Yrs of Operational Cost: \$1,262,386

Execution Project Cost:	\$456,055	Execution Cost to Date:	\$340,563
Internal Cost:	\$78,352	Internal Cost to Date:	\$153,625
External Cost:	\$377,703	External Cost to Date:	\$186,938
Execution Start:	10/1/09	Execution End:	8/11/11
Adjusted Execution Start:	9/8/09		

Funding Source for Project Cost

State General Fund 19%
 VIPS/CAMA Fund 81%

Vendor

Tyler Technologies, Inc.

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. The State purchased a new CAMA system for each county that features: improved analytical tools for determining estimates of fair market value; a relational database which will facilitate the interface with other assessment functions (e.g. GIS); A-tier and browser based technologies, HTML/DHTML, XML, .NET Web Services, thin client approach, COM+ Objects, C++, Visual Basic, C#, SLQ Server and ActiveX Data Objects; scalability and fault tolerance.

Planned Overall Cost (cumulative)

PVD CAMA I \$3,839,235
 PVD CAMA II \$4,766,431
 PVD CAMA III \$4,766,431

Actual expenditures (not cumulative)

\$3,665,554
\$4,310,039
 See above Execution Cost to Date

Project Gains

PVD CAMA I – Completed requirements, software design, development, implementation of ten (10) beta counties, purchased all hardware for the project, conducted gap analysis and performed system modifications, created system documentation and conducted training.

PVD CAMA II – Converted and implemented 65 counties to the new system.

PVD CAMA III – Convert and implement the remaining 30 counties, extend the test mode for 25 counties one appraisal cycle so they can better understand the functionality and results of the new system.

For the reporting period: The subproject is 70% complete. During this period, the department gave Smith and Morris counties an unscheduled test conversion at their request so the counties could see the results of data cleanup they had done. Forty-eight hours in internal salaries were charged to the project for this work. The department also bought CA ARCserve Backup Client Agents for the centrally hosted sites and D2D licenses to decrease recovery time in case of disaster. Hamilton, Scott, Ness and Neosho counties submitted appropriate paperwork to be reimbursed for personal computers (PCs) and licenses. These costs are reflected in the External Costs. On the schedule for 2011, the final year of the project, there are 28 counties remaining to go live with Orion.

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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

PVD Computer Assisted Mass Appraisal Replacement III (Continued)

Active

Subproject VII

CITO Approval:	11/5/09		
Execution Cost:	\$456,055	Execution Cost to Date:	\$340,563
Internal Cost:	\$78,352	Internal Cost to Date:	\$153,625
External Cost:	\$377,703	External Cost to Date:	\$186,938
Execution Start:	10/1/09	Execution End:	8/11/11
Adjusted Execution Start:	9/8/09		

Close-Out

Estimated Project Cost:	\$337		
Internal Cost:	\$337		
Estimated Start:	8/11	Estimated End:	8/11

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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.
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-  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)

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:	\$898,967
Internal Cost:	\$606,251	Internal Cost to Date:	\$90,753
External Cost:	\$3,749,105	External Cost to Date:	\$808,214
Execution Start:	10/18/10	Execution End:	9/26/11
		Adjusted Execution End:	10/5/11

Funding Source for Project Cost

State General Fund	1%
Federal Funds:	99%
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)	

Vendor

Oracle America, Inc.

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: The Detailed Plan was submitted and received Chief Information Technology Officer approval on 10/18/10. Project Kickoff for the Customer and Provider Portal (CAPP) project completed on 10/20/10. Plan and Define and Discover phases have been completed. Consultants are documenting discovery information and creating Gap Analysis for review by the Project Team. Preparations are underway to begin Design stage activities with Business personnel. Hardware and software have been purchased and received. The CAPP Development environment has been installed and configured. Training for the Siebel application has been completed for the business analysts. Training for technical staff has begun and is expected to be completed by 3/11.

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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

Customer and Provider Portal (CAPP) (Continued)

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:	\$898,967
Internal Cost:	\$606,251	Internal Cost to Date:	\$90,753
External Cost:	\$3,749,105	External Cost to Date:	\$808,214
Execution Start:	10/18/10	Execution End:	9/26/11
		Adjusted Execution End:	10/5/11

Close-Out

Estimated Project Cost:	\$4,960		
Internal Cost:	\$4,960		
Estimated Start:	9/11	Estimated End:	10/11
Adjusted Estimated Start:	10/11		

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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).
-  Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Social and Rehabilitation Services (SRS) (Continued)



+

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:	\$88,981
Internal Cost:	\$69,760	Internal Cost to Date:	\$9,280
External Cost:	\$255,753	External Cost to Date:	\$79,701
Execution Start:	9/1/10	Execution End:	8/17/11
		Adjusted Execution End:	9/16/11
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
State General Fund	37%	Information Resource Group (IRG), Inc.	
Federal System Transformation Grant	63%		

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 is on schedule and within budget. The project team completed development of the Security, Data Layer and Entity Model and are working toward completion of the Administration Services Module as scheduled in 1/11.

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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

Community Supports and Services (CSS) Automation (Continued)

Planning - COMPLETED

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








Execution

CITO Approval:	8/23/10		
Execution Cost:	\$325,513	Execution Cost to Date:	\$88,981
Internal Cost:	\$69,760	Internal Cost to Date:	\$9,280
External Cost:	\$255,753	External Cost to Date:	\$79,701
Execution Start:	9/1/10	Execution End:	8/17/11
		Adjusted Execution End:	9/16/11

Close-Out

Estimated Project Cost:	\$4,880	Estimated End:	9/11
Internal Cost:	\$4,880	Adjusted Estimated End:	10/11
Estimated Start:	8/11		
Adjusted Estimated Start:	9/11		

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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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)



Brocade Switch Upgrade

I +

CITO Detailed Plan Approval:	11/4/10		
Project Cost:	\$319,585	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$51,000		
Execution Project Cost:	\$317,085	Execution Cost to Date:	\$302,365
Internal Cost:	\$17,500	Internal Cost to Date:	\$2,780
External Cost:	\$299,585	External Cost to Date:	\$299,585
Execution Start:	11/18/10	Execution End:	6/30/11
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
State General Fund	6%	XIOTECH	
State Highway Fund	94%		

The Kansas Department of Transportation (KDOT) is replacing the aging switching infrastructure that is behind our storage area networks. The current switch is nearing the end of its expected life cycle. In addition to replacing the older technology, the new switching infrastructure will provide improved fault tolerance, increased speed and extended uptime capabilities over the current switch. This replacement supports the Strategic Information Management (SIM) plan objectives of making information available in an operationally effective way. KDOT's Technology goal is also supported through the use of the switch to improve the efficiency and effectiveness of the department's operations.

For the reporting period: The Detailed Plan was submitted and received Chief Information Technology Officer approval on 11/4/10. We have accomplished getting the equipment ordered, onsite and installed. We are a little ahead of schedule at this point. The project is making good progress.

Planning - COMPLETED

Estimated Project Cost:	\$2,500		
Internal Cost:	\$2,500		
Estimated Start:	9/10	Estimated End:	11/10

Acquisition and Installation of Brocade Switch

CITO Approval:	11/4/10		
Execution Cost:	\$317,085	Execution Cost to Date:	\$302,365
 Internal Cost:	\$17,500	 Internal Cost to Date:	\$2,780
 External Cost:	\$299,585	 External Cost to Date:	\$299,585
Execution Start:	11/18/10	Execution End:	6/30/11

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	6/11	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
- 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

Transportation, Kansas Department of (KDOT) (Continued)

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		
Project Costs:	\$55,476,560	(Planning, execution and closeout)	
*****Project Costs:	\$44,135,294		
*****Project Costs:	\$54,186,870		
Project Costs:	\$53,453,574		
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 Cost to Date:	\$48,105,027
Internal Cost:	\$410,080		
Internal Cost:	\$476,560		
*****Internal Cost:	\$439,320		
*****Internal Cost:	\$605,520		
Internal Cost:	\$622,224	Internal Cost to Date:	\$508,300
External Cost:	\$55,000,000		
*****External Cost:	\$43,695,974		
*****External Cost:	\$53,581,350		
External Cost:	\$52,831,350	External Cost to Date:	\$47,596,727
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
<u>Funding Source for Project Costs</u>		<u>Vendor</u>	
State Highway Fund	23%	Subproject I & II - Motorola	
State General Fund	1%		
Safety	37%		
Office of Domestic Preparedness (ODP)	9%		
Public Safety Interoperable Comm. Grant (PSIC), American Recovery and Reinvestment Act (ARRA) of 2009 & Other	30%		

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

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

Communication System Interoperability Program (Continued)







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.

For the reporting period: During this quarterly period the State of Kansas has ordered the 800 MHz P25 equipment for the seven (7) tower sites and has made a ten percent (10%) payment on the equipment. In addition, some additional cards have been ordered for existing channel bank equipment at the seven (7) sites to process P25 system information.

Planning - COMPLETED

Estimated Project Cost:	\$0	Estimated End:	6/05
Estimated Start:	12/04	Estimated End:	6/11
		Adjusted 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
- 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		
****Adjusted 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		
****Adjusted 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		
****Adjusted 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		
****Adjusted 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
- 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.

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

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:	\$138,500
Execution Cost:	\$1,780,000		
Internal Cost:	\$66,480	Internal Cost to Date:	\$2,500
***** Internal Cost:	\$13,296		
Internal Cost:	\$30,000		
External Cost:	\$6,500,000		
***** Adjusted External Cost:	\$1,178,000	External Cost to Date:	\$136,000
***** 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
- 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.

Communication System Interoperability Program (Continued)

Active

Subproject VIII – District 3 P25 Completion

CITO Approval:	Not Yet Requested		
***** Execution Cost:	\$4,053,184	Execution Cost to Date:	\$0
Execution Cost:	\$3,053,184	Internal Cost to Date:	\$0
***** Internal Cost:	\$53,184		
***** External Cost:	\$4,000,000	External Cost to Date:	\$0
External Cost:	\$3,000,000	Execution End:	6/29/12
Execution Start:	7/1/11		







Subproject IX – District 6 P25 Completion

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

Close-Out

Estimated Project Cost:	\$0	Estimated End:	12/10
Estimated Start:	12/10	Adjusted Estimated End:	10/13
Adjusted Estimated Start:	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.
- +** Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT) (Continued)

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Workflow Conversion Project III

CITO High-Level Plan Approval:	11/15/07		
CITO Revised High-Level Approval:	8/7/08		
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)	
Est. 3 Future Yrs of Operational Cost:	\$750,000		

Execution Project Cost:	\$426,446	Execution Cost to Date:	\$509,941
Internal Cost:	\$50,000	Internal Cost to Date:	\$85,494
External Cost:	\$376,446	External Cost to Date:	\$424,447
Execution Start:	1/18/10	Execution End:	1/18/11
		Adjusted Execution End:	2/25/11

Funding Source for Project Cost

State Highway Fund 100%

Vendor

Stonebridge

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. All products are consistent with the Kansas Department of Transportation standard architectural direction of Microsoft products and products integrated with Visual Studio. A Request for Proposal will be used to select a K2 partner to convert the existing workflows. Since 10/09, KDOT Information Systems management and project team leaders have had several discussions about the issues and risks that have affected the project, what has been accomplished to date and strategies for continuing the project. An assessment has been made of the Workflow Conversion project with regard to resource availability and how KDOT will move forward in the midst of these circumstances. A scope was defined for the project that took all of this into consideration. The results are as follows: Of the original 38 workflow conversions, 14 are complete, five (5) are in progress, three (3) are no longer needed, and 16 have been withdrawn from the original scope. Of the 207 original Fill and Print forms, 82 are in progress, 50 are eliminated and no longer needed, and 75 have been withdrawn from the original scope. The reduction in scope means we will postpone some conversions that are of lower priority to the agency. In the future, if agency budgets and resources allow, another project would be defined, the scope of which will encompass another group of conversions.

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Planned Overall Cost (cumulative)


Workflow Conversion I	\$2,272,458
Workflow Conversion II	\$2,479,977
Workflow Conversion III	\$1,965,467

Actual expenditures (not cumulative)

\$867,547
\$668,974
See above Execution Cost to Date

 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

Workflow Conversion Project III (Continued)

Project Gains

Workflow Conversion I – Completed seven (7) workflow conversions. Performed a knowledge transfer session for developers and conducted developer training sessions. Established the development environment, performed initial conversion of fill and print forms, and developed electronic signature integration.

Workflow Conversion II – Converted 13 workflows to K2 and InfoPath 2007, converted three (3) miscellaneous support forms, converted the Oracle database to Structured Query Language (SQL) Server and re-wrote the organizational database support program, integrated code into the fill and print forms, modified the custom front-end, created web services for database integration with the forms and workflows.

Workflow Conversion III – Convert five (5) workflows to K2 and InfoPath 2007, convert two (2) miscellaneous support forms, and implement 80 fill and print forms. Integrate electronic signatures and automatic creation of PDF documents from workflow enabled forms. Establish the production environment, modify the custom front-end for production, install the production forms warehouse, implement the workflow system, develop user manuals and conduct user training.

For the reporting period: Eight (8) workflow enabled forms have been implemented in production. We have experienced very few production problems with these workflows. Because the vendor has significantly reduced its involvement in the project, we have hired several temporary programmers to complete this work and used the vendor only as a resource to help resolve problems and issues. This has worked very well and contributed to the implementation of the workflows. Set One (1) has been completed and implemented. Set Two (2) is well under way and five (5) of the six (6) have undergone initial testing.

Project Status: The project is in Caution Status due to an increase in budgeted cost of 19% based on the 2/9/10 approved project plan. The project is also in Caution Status due to a Deliverable Completion rate of 89% with two (2) deliverables currently outstanding based on the 2/9/10 approved project plan. The primary issue has been with the consultant. Minimal work was remaining on the workflows to prepare them for production. The original estimate to perform each workflow was two (2) weeks however the first workflow took six months and far exceeded the estimate. KDOT made changes in how the workflows were being prepared for production. In 11/10, three (3) additional temporary employees were hired by KDOT to work with other KDOT full time staff to prepare the workflows for production. To “jump start” the effort, the consultant Systems Architect was engaged to work onsite with the KDOT staff for two (2) weeks. They provided programming support by answering questions and helped resolve issues. This allowed KDOT to implement eleven workflows. The remaining eight (8) workflows should be implemented by late 2/11. The delay and migration strategy did have an impact on project costs which are expected to exceed planned costs by approximately 20% and the schedule will be delayed by 10%. The agency now expects the execution phase to complete on 2/25/11.

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

Workflow Conversion Project III (Continued)

Workflow and Forms Conversion

CITO Approval: 2/9/10
Execution Cost: \$426,446
Internal Cost: \$50,000
External Cost: \$376,446
Execution Start: 1/18/10

Execution Cost to Date: \$509,941
Internal Cost to Date: \$85,494
External Cost to Date: \$424,447
Execution End: 1/18/11
Adjusted Execution End: 2/25/11


Close-Out

Estimated Project Cost: \$2,500
Internal Cost: \$2,500
Estimated Start: 1/11
Adjusted Estimated Start: 2/11


Estimated End: 5/11
Adjusted Estimated End: 6/11

Active-Caution

[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

REGENTS

Active-Recast-New

Emporia State University (ESU)

Campus Wide Network Wiring Project II

CITO High-Level Approval:	1/12/10		
CITO Detailed Plan Approval:	2/18/10		
CITO Recast Plan Approval:	12/16/10		
Project Cost:	\$28,826	(Planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$0		

Execution Project Cost:	\$28,826	Execution Cost to Date:	\$10,037
Internal Cost:	\$28,826	Internal Cost to Date:	\$3,518
External Cost:	\$0	External Cost to Date:	\$6,519
Execution Start:	11/15/10	Execution End:	6/24/11

<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
State General Fund	8%	None Reported	
American Recovery & Reinvestment Act of 2009	92%		

Continued dependency on intranet and Internet for day-to-day business functions of Emporia State University (ESU), necessitates the improvement of the current infrastructure. In order to provide reliable, consistent network connectivity to ESU students, staff and faculty, the replacement of outdated Type I (token ring) wiring with modern Ethernet cables and connectors has been an ongoing effort. However, limited resources have delayed its successful completion. To continue efforts to comply with Kansas Information Technology Architecture (KITA) definitions (v.11.2, section 6.5.5 LAN) this project will use American Recovery and Reinvestment Act (ARRA) granted funds to replace Type I wiring with modern Ethernet cabling. Additionally, "addressing technological needs to support academic and administrative functions" has been identified as a significant objective of the University Strategic Action Plan 2009. This project plan includes the following:




- Removal of un-used Type-1 cables and connectors from identified areas
- Replacing currently used Type-1 cables and connectors with current standard Ethernet cables and connectors
- Creation of institutional wiring standards and guidelines
- Documentation of new and existing cable infrastructure
- Improvement of cable management in network wiring closets
- Obtain testing equipment to ensure continued cabling integrity.

<u>Planned Overall Cost (cumulative)</u>		<u>Actual expenditures (not cumulative)</u>	
Campus Wide Network Wiring Project I	\$370,192	\$351,462	
Campus Wide Network Wiring Project II	\$380,288	See above Execution Cost to Date	

Project Gains

Campus Wide Network Wiring Project I – Completed removal of outdated cabling (Token Ring) and installation of modern (Ethernet) cabling in seven (7) buildings, representing approximately 269 end-user connections to the network, rebuilt/retrofitted 13 telecommunications closets to current standards.

Campus Wide Network Wiring Project II – Removal of outdated cabling (Token Ring) and installation of modern (Ethernet) cabling in four (4) buildings representing approximately 365 end-user connections to the network, rebuild/retrofit 15 telecommunications closets to current standards.

- | | |
|---|--|
|  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

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Campus Wide Network Wiring Project II (Continued)

For the reporting period: The Recast Plan was submitted and received Chief Information Technology Officer (CITO) approval on 12/16/10. Execution phase of the Recast began in 11/10. Work has continued steadily through the end of the calendar year with no delays. The project is currently on schedule, with full expectation of remaining on schedule for the duration of the project to completion.

Recast Execution










CITO Approval:	12/16/10	Execution Cost to Date:	\$10,037
Execution Cost:	\$28,826	Internal Cost to Date:	\$3,518
Internal Cost:	\$28,826	External Cost to Date:	\$6,519
External Cost:	\$0	Execution End:	6/24/11
Execution Start:	11/15/10		

Close-Out

Estimated Project Cost:	\$0	Estimated End:	6/11
Estimated Start:	6/11		

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
-  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, University of (KU)



+

I

KU Exchange 2010 Upgrade Project

CITO High-Level Plan Approval: 7/8/10
 CITO Detailed Plan Approval: 9/30/10
 Project Cost: \$986,807 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$605,323

Execution Project Cost:	\$986,807	Execution Cost to Date:	\$493,000
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$986,807	External Cost to Date:	\$493,000
Execution Start:	10/8/10	Execution End:	5/24/11

<u>Funding Source for Project Cost</u>	<u>Vendor</u>
KU General Use Fund	100% CDW

This project was established to replace the legacy University of Kansas e-mail, calendaring and message security and hygiene (antivirus/antispam) system. High-level objectives include:

1. Saving money on storage and infrastructure costs.
2. Phasing-out Public Folders.
3. Providing better compliance tools.
4. Fully utilizing the technology licensed in the Microsoft Campus Agreement

No alternative means are under consideration.

Purposes for improvements:

1. To replace the existing product which is at end-of-life by the vendor.
2. To enhance e-mail hygiene to improve antivirus/antispam systems and potentially improve data loss prevention.
3. To improve end user client support.
4. To lower the total cost of ownership by lowering the ongoing maintenance cost of e-mail equipment.
5. To provide an enhanced disaster and business continuity solution.

For the reporting period: The Detailed Plan was submitted and received Chief Information Technology Officer approval on 9/30/10. Network and Infrastructure build and testing is on schedule. Issues are being addressed by the vendor in a timely manner. The pilot run plan has been approved by the Steering Committee.

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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 Exchange 2010 Upgrade Project (Continued)

Planning - COMPLETED

Estimated Project Cost:	\$0		
Estimated Start:	6/10	Estimated End:	10/10

Execution

CITO Approval:	9/30/10		
Execution Cost:	\$986,807	Execution Cost to Date:	\$493,000
Internal Cost:	\$	Internal Cost to Date:	\$0
External Cost:	\$986,807	External Cost to Date:	\$493,000
Execution Start:	10/8/10	Execution End:	5/24/11

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	5/11	Estimated End:	6/11

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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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Kansas, University of (KU) (Continued)



+

KU/KUMC HR/Pay PeopleSoft Upgrade Project

CITO High-Level Plan Approval: 10/28/10
 CITO Detailed Plan Approval: 12/2/10
 Project Cost: \$7,000,000 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$1,050,000

Execution Project Cost:	\$6,460,000	Execution Cost to Date:	\$320,000
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$6,460,000	External Cost to Date:	\$320,000
Execution Start:	12/28/10	Execution End:	10/2/12
Adjusted Execution Start:	12/8/10	Adjusted Execution End:	10/3/12

Funding Source for Project Cost

KU General Use Fund 55%
 KUMC General Use Fund 45%

Vendor

Oracle

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.

For the reporting period: The Detailed Plan was submitted and received Chief Information Technology Officer approval on 12/2/10. Bids were awarded for software and contract services. The vendor's on-site team arrived on schedule and work is progressing as planned. Technical teams are working on infrastructure design and Technical Design Documents (TDD). Functional teams have completed Functional Design Documents (FDD) and are working on details of Reports and Templates.

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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

KU/KUMC HR/Pay PeopleSoft Upgrade Project (Continued)

Planning - COMPLETED

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

Subproject I – KU

CITO Approval:	12/2/10		
Execution Cost:	\$3,230,000	Execution Cost to Date:	\$320,000
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$3,230,000	External Cost to Date:	\$320,000
Execution Start:	12/28/10	Execution End:	11/18/11
Adjusted Execution Start:	12/8/10	Adjusted Execution End:	11/1/11



Subproject II – KUMC

CITO Approval:	Not Yet Requested		
Execution Cost:	\$3,230,000	Execution Cost to Date:	\$0
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$3,230,000	External Cost to Date:	\$0
Execution Start:	3/30/11	Execution End:	10/2/12
		Adjusted Execution End:	10/3/12

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	10/12	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
- 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 Medical Center, University of (KUMC)



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:	\$0
Internal Cost:	\$33,600	Internal Cost to Date:	\$0
External Cost:	\$1,870,307	External Cost to Date:	\$0
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 Detailed Plan was submitted and received Chief Information Technology Officer approval on 12/2/10. Because of additional engineering needs, the contract and final engineering documents are behind schedule. We do not anticipate these delays will impact future tasks. There are several lag periods built into the schedule of this project to accommodate the construction activities in the building.

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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:	\$0
Internal Cost:	\$33,600	Internal Cost to Date:	\$0
External Cost:	\$1,870,307	External Cost to Date:	\$0
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. |  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

LEGISLATIVE BRANCH

Legislative

K-LISS Architecture



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:	\$8,930,426
Internal Cost:	\$161,940		
Internal Cost:	\$612,990		
Internal Cost:	\$3,108,478	Internal Cost to Date:	\$2,387,343
External Cost:	\$656,415		
External Cost:	\$2,573,235		
External Cost:	\$10,397,255	External Cost to Date:	\$6,543,083
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		

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 – Law Making drafting system training was conducted in 11/10 and 12/10. The Chamber Remaining Base System was delivered in 9/10 as scheduled. However, it was determined issues in the system needed to be addressed and upon resolution of the issues the system was accepted on 12/31/10. This acceptance was 13 weeks overdue. The Chamber Calendar Base System was delivered in 9/10 as scheduled. However, it was determined issues in the system needed to be addressed and upon resolution of the issues, the system will be accepted. As of 12/31/10 issues are near resolution and acceptance is expected before the production date of 1/10/11. This acceptance is now 13 weeks overdue. **The Chamber Calendar Base System was accepted on 1/9/2011.* Work to complete the International Roll Call (IRC) vote system integration is not complete due to IRC’s failure to complete work to build an Extensible Markup Language (XML) Application Program Interface (API) for the Kansas Legislative Information Systems Strategic Plan (KLISS). A manual workaround for vote import into KLISS that is similar to the current vote import process has been put into place. Initial Chamber Base System training with chamber session staff was conducted from 12/14/2010 through

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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) 12/30/10. Additional advanced training will be conducted the week of 1/3/11. The Legislative Interface Base System prototype was accepted on 12/31/10. Additional work on the Legislative Interface will be conducted during the 2011 Legislative session. The Decision Support Base System was scheduled to be delivered on 12/15/10, but the system is not complete yet. Delivery and acceptance of the system is expected during the Legislative 2011 session. The Budget Analysis system is in production in Kansas Legislative Research Department (KLRD). The SLIQ (SLIQ Media Technologies) committee system output was made available to the KLISS development team in late 12/10 and work to integrate committee minutes and agendas into KLISS has begun. Supplemental notes and Fiscal notes will be available on the Legislative Interface in mid 1/11. Since the Chamber Remaining Base and Legislative Interface systems have been accepted and the Chamber Calendar Base system will be accepted before production 1/10/11, this software build subproject would be back on schedule. However, since the Decision Support Base System was not delivered on 12/15/10, as of 12/31/10 this subproject is now two (2) weeks over due. A memorandum of understanding between Kansas and Propylon was signed in 12/10 that detailed the support Propylon will provide during the 2011 Kansas Legislative session. This Memorandum of Understanding (MOU) is in accordance with the session support clause of the KLISS build contract and the cost of the support is covered under the contract. The KLISS Steering Committee decided on 11/18/10 the KLISS system would go live into production on 1/10/11. On 11/19/10 the decision was reported to the Legislative Coordinating Council (LCC) and the LCC endorsed the decision. **On 1/28/11 the agency reported the following items complete: Appropriations, Claims (bill form), Omnibus Bills, Capital Improvements, Committee Agenda (in calendar), Fiscal Notes to Bills, Supplemental Notes, Bill Explainer Appropriations. Special Reports for members have also been complete: House and Senate Subject Index with Bill Status and House and Senate Daily Action Report with Bill Status. The following items have been rescheduled to 2/11: Historic Committee Meeting Minutes, Statute Word and Phrase Search, Conference Committee Report Briefs, Committee Agenda Separate Listings, Committee Minutes and Testimony. The following items have been rescheduled for 3/25/11: Interim Committee Reports and Back Office Appointments. Despite this rescheduling of work the agency is expected to end on time.* **Subproject VI** – The INK Board is funding the public external legislative interface (ELI) through the legislature and DISC. DISC will host the ELI within their existing infrastructure. DISC has built two (2) web servers and a database server in their VMWare environment. A load balancer will also be utilized to control traffic between the two (2) web servers. Propylon will be responsible for the server configurations and installing the application. The web site will go live with limited functionality. As the legislator interface module matures, additional services will be also be added to the ELI. It is expected the ELI will be fully functional by mid-2/11. The INK Board operating funds will be used during the 2011 interim to completely build out the ELI infrastructure with fail-over to the Wichita Offsite Data Center. This includes ongoing operating costs by DISC to host the ELI. The fully functional ELI is under development at Propylon and will incorporate a design developed by Jones Huyett Partners. American with Disabilities Act (ADA) compliance is part of the build objective. The project is currently 22% late on scheduled tasks. The late tasks relate to testing of the KLISS infrastructure against the performance criteria identified in the contract. Due to time constraints and the imminent start of the legislative session, the application has been released into production without full performance testing. The Propylon developer responsible for creating test scripts has left the company but has agreed to prepare the test harness under a special arrangement with Propylon’s office in Dublin. Based on discussions with Propylon and the Legislative Chief Information Technology Officer (LCITO), we are expecting to begin performance testing the second week of 2/11. The project is on budget. Project requirements associated with completed tasks have been met.

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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.

K-LISS Architecture (Continued)

Planning - COMPLETED

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

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

Subproject V – Software Construction

CITO Approval:	1/7/09		
Execution Cost:	\$8,908,541	Execution Cost to Date:	\$5,352,273
Internal Cost:	\$2,308,541	Internal Cost to Date:	\$1,730,273
External Cost:	\$6,600,000	External Cost to Date:	\$3,622,000
Execution Start:	1/5/09	Execution End:	5/27/11

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

* Updated key information, occurring after this report period.

K-LISS Architecture (Continued)







Subproject VI – Kansas Legislative Information Systems and Services Infrastructure

CITO Approval:	1/7/09		
Execution Cost:	\$1,152,671	Execution Cost to Date:	\$909,846
Internal Cost:	\$178,671	Internal Cost to Date:	\$141,189
External Cost:	\$974,000	External Cost to Date:	\$768,657
Execution Start:	2/17/09	Execution End:	3/21/11

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

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

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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
- 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
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
Capitol Restoration Funds	80%	DISC	
State General Fund	20%		

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).
- 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

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 was incorrectly listed and have been updated.

Estimated Overall Cost (cumulative)	Actual Expenditures (not cumulative)
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: All tasks associated with Subprojects I, II and III have been completed. Final costs have been reported.

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

- 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.
-  Project Stopped/Canceled.
-  Project completed and waiting for PIER.
-  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.
-  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

PROJECTS WITH PIERS RECEIVED

EXECUTIVE BRANCH

Social and Rehabilitation Services (SRS)



LIEAP ECCM (Enterprise Customer/Content Management)

P

CITO Detailed Plan Approval:	3/1/10		
Project Cost:	\$581,948	(Planning, execution and closeout)	
PIER Final Project Cost:	\$566,819		
Execution Start:	3/24/10	Execution End:	8/31/10
		PIER Received:	11/18/10

This effort will provide the ability to scan, store and retrieve customer related documents electronically for the Kansas Department of Social and Rehabilitation Services' (SRS) Economic and Employment Support Division's (EES) Low Income Energy Assistance Program (LIEAP) and establish a foundation for future expansion of content management within the agency. The project will provide LIEAP a paperless work environment enabling more efficient and cost effective electronic sharing of customer information.

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

Completed



Transportation, Kansas Department of (KDOT)

KDOT Construction Management System Integration with IBM Expediter Project

I

P

CITO Detailed Plan Approval:	1/7/10		
Project Cost:	\$467,860	(Planning, execution and closeout)	
PIER Final Project Cost:	\$465,550		
Execution Start:	1/20/10	Execution End:	7/8/10
		Adjusted Execution End:	6/25/10
		PIER Received:	11/22/10

The Construction Management System (CMS) consists of a Contract Management System and Materials Test System. The Kansas Department of Transportation uses this system to pay contractors, change the terms of the contract, approve subcontractors, final contracts, sample tracking and reporting, test result reporting, record Bituminous/Hot Mix Asphalt (HMA) and PC Concrete plant production and handles the Inspector Witness program. CMS provides detailed information to KDOT Comprehensive Project Management System. CMS sends payment vouchers to KDOT Voucher Entry System. Currently, to install CMS you must load Database 2 (DB2), Java and the CMS Java folder. Then you apply the latest application release. Expeditor can push application upgrades and changes to the client. By Expeditor doing the upgrades the User will not need to know which file goes into which folder. When CMS is loaded you will load Expeditor only. You will not have to load DB2, Java and then the application. Expeditor will automatically synchronize through the server. The synchronization process is different so there should be some time savings on the synchronization process.

For the reporting period: Post Implementation and Evaluation Report received with final costs 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
- 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.

PROJECTS WITH PIERS RECEIVED (Continued)

REGENTS

 **Kansas State University (KSU) - *NEW***

Storage Array Project

	CITO Detailed Plan Approval:	12/17/09		
I	+	Project Cost:	\$1,100,664	(Planning, execution and closeout)
		PIER Final Project Cost:	\$1,100,664	
P		Execution Start:	1/21/10	Execution End: 10/1/10
				Adjusted Execution End: 10/15/10
				PIER Received: 12/2/10

Completed

The purpose of the project is to replace the storage array component of Kansas State University’s enterprise Storage Area Network (SAN). The existing storage array is at maximum storage capacity and cannot be expanded. The component is essential to university operations and has reached the end of its service lifecycle. By replacing the storage array the amount of storage capacity will be increased by 60-70 terabytes.

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

 **Kansas, University of (KU) - *NEW***







KU Physical Pathway from Computer Center to Maintenance Hole 181 and Fiber Install from Computer Center Ellsworth Annex

	CITO Detailed Plan Approval:	6/24/10		
I	+	Project Cost:	\$949,981	(Planning, execution and close-out)
		PIER Final Project Cost:	\$949,981	
P		Execution Start:	7/6/10	Execution End: 11/17/10
				PIER Received: 12/2/10

This project is for the design and installation of additional pathway, duct bank and fiber to expand the existing fiber backbone between the Ellsworth Annex building and the Computer Services Facility. When complete the project will have installed 288 Single mode fiber strands between the end locations, 192 strands of single mode fiber from the Computer Services Facility to a maintenance hole near Jayhawk Tower A and from the Computer Services Facility to a maintenance hole near Irving Boulevard and Naismith. All campus fiber resources between the Computer Service Facility and Ellsworth Annex are in service. To meet the campus growth rate new fiber must be added.

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

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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 |

PROJECTS WITH PIERS OUTSTANDING

EXECUTIVE BRANCH



Administration, Department of (DofA)

Statewide Financial Management System Pre-Implementation Planning/Activities

+	CITO Detailed Plan Approval:	9/7/07		
	Project Cost:	\$1,656,818	(Planning, execution and close-out)	
	Execution Start:	9/17/07	Execution End:	9/30/08
			Adjusted Execution End:	10/3/08
			PIER Received:	

The scope of the project is to implement a commercial-off-the-shelf statewide financial management system that includes the following functionality: General Ledger (including Grant Accounting and Cost Allocation), Accounts Payable, Procurement, Asset Management, Reporting/Data Warehouse, and to evaluate several options for Budget Development Integration with a possibility of implementing functionality in this area based on what is available in the marketplace.

For the reporting period: The project has officially ended with the Chief Information Technology Officer approval of the detailed plan for the Statewide Financial Management System Project. The approval was given on 10/3/08. The project has closed out and this will be the final quarterly report.

Completed



Administration, Department of (DofA)

Statewide Financial Management System

	CITO Detailed Plan Approval:	10/3/08		
	Project Cost:	\$44,777,322	(Planning, execution and close-out)	
	Execution Start:	10/13/08	Execution End:	7/7/10
			PIER Received:	

This project consists of all activities necessary to plan, design, develop, test and implement a statewide financial management system for the State of Kansas. The scope of the project is to deploy commercial off-the-shelf enterprise resource planning software that includes the following functionality: General Ledger (including Grant Accounting and Cost Allocation), Accounts Payable, Procurement, Asset Management and Reporting/Data Warehouse.

For the reporting period: This is the closeout quarterly report for this project. The system was implemented on 7/1/10. The project execution period ended 7/7/10. Closeout completed 8/2/10. Lessons learned were completed and will be incorporated with the Post Implementation and Evaluation Report. When approved internally, the Post Implementation Evaluation Report will be forwarded to the Enterprise Project Management Office (EPMO).

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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.

PROJECTS WITH PIERS OUTSTANDING (Continued)



Attorney General's Office

Case Management System II

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

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. Such a system is necessary to achieve proper management and deployment of resources, to better centralize data regarding subjects of interest to the office across all divisions and to provide the basis for better interaction with the public through Web based filings and follow-up on complaints and requests for services. This is Phase B continuation of the implementation. This phase will focus on Criminal, Medicaid, LOGIC, Concealed Carry and Victims Divisions.

For the reporting period: During the reporting period, the Conceal Carry division and Victim Services divisions were completed. This will be the last quarter report as the project is now completed.

Completed



Health Policy Authority (KHPA)

KHPA Document Imaging Project

+ CITO Detailed Plan Approval:	9/4/08		
**CITO Detailed Plan Approval:	10/9/08		
Project Cost:	\$419,378	(Planning, execution and close-out)	
Execution Start:	9/8/08	Execution End:	7/31/09
		**Execution End:	1/8/10
		Adjusted Execution End:	12/28/09
		PIER Received:	

Kansas Health Policy Authority is initiating a centralized uniform document management imaging system that meets the needs of the various departments within the agency. Upon the completion of this project the clearinghouse, workers compensation, presumptive disability, the finance and operations department, and the state employee health plan will all use imaging services from a single vendor. ** The Kansas Health Policy Authority extended the contract of their Healthwave Clearinghouse vendor, Maximus until 12/31/09. Maximus currently provides imaging services for the Kansas Health Policy Authority as part of their contract. In order to avoid duplication of imaging services it was elected to not implement imaging services with ImageNow, until the contract with Maximus expired.

For the reporting period: Perceptive Software (PSI), Kansas Health Policy Authority (KHPA) and ImageNow started initial work on Phase II of this project on 7/6/09 as planned. We completed the implementation of the project and we are currently working on the closeout. We will make the final payment once closeout 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).
- 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

PROJECTS WITH PIERS OUTSTANDING (Continued)



Highway Patrol, Kansas (KHP)

Acquire and Implement Commercial Vehicle Information Exchange Window-TRCC

+	CITO Detailed Plan Approval:	3/22/07		
	Project Cost:	\$498,489	(Planning, execution and closeout)	
	Execution Start:	10/26/06	Execution End:	3/12/08
			Adjusted Execution End:	6/20/08
			PIER Received:	

This project is a Traffic Record Coordinating Committee project. This project is intended to place the Commercial Vehicle Information Exchange Window (CVIEW) software and hardware at all Wide Area Network connected Troop headquarter locations, district and zone offices, mobile data units (for roadside queries) and seven scale facilities throughout Kansas.

For the Reporting Period: The Kansas Highway Patrol filed a recovery plan on 4/28/08 to address delays in execution related to the Kansas International Registration Plan deployment. The Kansas Department of Revenue implemented the Kansas International Registration Plan system on 6/9 and began transferring files to the Kansas Highway Patrol on 6/16. During the quarter, Kansas received certification to upload Interstate Fuel Tax Agreement (IFTA) and International Registration Program (IRP) data to Safety and Fitness Electronic Records (SAFER) System. Training was completed and the system was released on 6/20. A learning curve is expected as users gain a better understanding of the data elements being presented and the authoritative sources used, however preliminary feedback has been positive. Both SAFER and Commercial Vehicle Information Exchange Window (CVIEW) will be issuing new releases in the next quarter. SAFER improvements will address data quality issues in the federal databases. CVIEW enhancements will provide additional reports to support Performance and Registration Information System Management reporting requirements as well as integrate the SAFER changes.

Completed



Highway Patrol Kansas (KHP)

Digital Video

+	CITO Detailed Plan Approval:	9/18/08		
	Project Cost:	\$2,717,604	(Planning, execution and close-out)	
	Execution Start:	10/6/08	Execution End:	12/17/09
			Adjusted Execution End:	10/14/09
			PIER Received:	

As the legal community begins to move toward digital video, the Kansas Highway Patrol (KHP) will need to modernize video capture to comply with industry standards. The digital video project will allow the Kansas Highway Patrol to install up-to-date digital audio/video components in patrol cars statewide by 2010.

For the reporting period: Completed installations this quarter, with 407 units installed by Watch Guard and 19 units installed by Kansas Highway Patrol (KHP). Of the remaining 34 units, ten (10) are assigned to vehicles that are nearing mileage limitation. Those camera systems will be installed in the replacement vehicle. Another 20 units are being held for enforcement officers scheduled to start training in 2010 and will be installed as those vehicles are issued. The final four (4) units will be kept on hand and issued as needed.

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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 (Continued)



Highway Patrol Kansas (KHP)

Kansas Law Enforcement Reporting System (KLER) - TRCC

+	CITO Detailed Plan Approval:	6/9/08		
	Project Cost:	\$583,303	(Planning, execution and closeout)	
	Execution Start:	6/20/08	Execution End:	9/8/09
			Adjusted Execution End:	11/23/09
			PIER Received:	

Both Kansas Highway Patrol’s Automated Field Reporting System (AFRS) and Kansas Department of Transportation’s Electronic Accident Data Collection Reporting (EADCR) system are approaching the end of the product life cycle, necessitating a single replacement application for the capture of law enforcement and traffic data. The KLER application will incorporate over 15 reports used during traffic and accident stops, including the Kansas Department of Transportation’s crash forms, the Kansas Bureau of Investigation’s incident forms, and the Kansas Department of Revenue’s insurance forms.

For the Reporting Period: During this quarter, Kansas Highway Patrol (KHP) continued to train outside agencies for Kansas Law Enforcement Reporting System (KLER) deployment. To date, more than 400 people have attended KLER training. The Kansas Traffic Records System (TRS) portal was completed in 11/09, allowing agencies to electronically submit data created with the KLER application. As of 12/09, 22 of the 38 Kansas agencies authorized have submitted data to the TRS portal.

Completed



Highway Patrol Kansas (KHP)

Mobile Data Unit Expansion Project

I	+	CITO Detailed Plan Approval:	12/17/09	
		Project Cost:	\$1,121,474	(Planning, execution and close-out)
		Execution Start:	1/12/10	Execution End: 5/4/10
		Adjusted Execution Start:	12/29/09	Adjusted Execution End: 4/30/10
			PIER Received:	

The objective of the Mobile Data Unit (MDU) Expansion Project is to acquire the necessary hardware, software and installation services to provide Kansas Highway Patrol (KHP) officers in the north-central and western regions of the state roadside connectivity via air card. The proposed solution is to install laptop computers in law enforcement vehicles, with connectivity utilizing Verizon air cards. In 2007, KHP deployed mobile data units in the eastern and south-central regions of the state.

For the reporting period: Kansas Highway Patrol completed installation of the mobile data units this quarter. Installation took less time than expected, so the agency was able to crunch the schedule and complete execution on time. Feedback from users has been positive and has generated interest and enthusiasm for the east region Mobile Data Unit (MDU) replacement project.

[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

PROJECTS WITH PIERS OUTSTANDING (Continued)



I +

Highway Patrol Kansas (KHP)

Mobile Data Unit Replacement (East Region)

CITO Detailed Plan Approval:	4/26/10		
Project Cost:	\$906,059	(Planning, execution and close-out)	
Execution Start:	5/18/10	Execution End:	9/24/10
Adjusted Execution Start:	5/17/10	Adjusted Execution End:	8/27/10
		PIER Received:	

The Kansas Highway Patrol (KHP) first implemented in-car laptops or mobile data units in 2007. The first deployment included 215 units in the eastern region of the state. The second deployment added 200 units in the western half of the state. As the east region equipment is now approaching end of life, the patrol intends to replace the equipment in an effort to standardize equipment across the state.

For the reporting period: Last quarter, Kansas Highway Patrol (KHP) reported that Dell had notified the agency that equipment deliveries would be delayed until 7/30. The vendor was able to move manufacturing to another facility and expedite shipments at no cost to the state in order to allow the product to stay on schedule. The installation start date was nonetheless moved to 8/9 (from 8/2) in order to accommodate a conflict on the part of the installation vendor. Given the potential for a late delivery, KHP felt it was beneficial for both parties to move the scheduled start date out by one (1) week. In turn, Ka-Comm agreed to provide two (2) resources per site (4 sites) and work ten (10) hour days if needed in order to reduce the duration of the install process. As a result, all units were installed in just three (3) weeks. KHP's technical support group was also able to leverage new scripts to transfer data from old laptops to the new systems, significantly reducing the configuration time and helping to bring the execution phase to a close 18 days ahead of schedule.

Completed



+

Labor, Department of (KDOL)

Unemployment Insurance Modernization III

CITO Detailed Plan Approval:	10/27/05		
CITO Recast Detailed Plan Approval:	8/23/07		
CITO Recast Detailed Plan Approval:	3/27/08		
Project Cost:	\$27,754,871		
Execution Start:	3/17/08	Execution End:	8/14/09
		PIER Received:	

The Kansas Department of Labor is committed to modernizing its current Unemployment Insurance System.

For the reporting Period: The Unemployment Insurance Modernization (UIM) project began this quarter in the hold status as approved on 12/9/08 and discussions continued with the delivery vendor toward resolving the previously identified issues. In 1/09, the economic downturn resulted in an Unemployment Insurance (UI) claims workload that was nearly double the workload from the previous year. All work being done at the Kansas Department of Labor (KDOL) turned to a tactical nature to deal with the surging workloads. Discussions with the vendor continued and we came to an agreement on the work performed to amicably end our relationship in 2/09. Though work was halted on the UIM project, we continued to follow the vision and strategy of UIM. We are leveraging the work completed with IBM and continue to use Siebel at the core of our existing system and as the base of our new system. Our approach into the Build and Deployment of UIM is to decompose the end goal into small pieces (iterations). This will be comprised of smaller vendor engagements and temporary augmentation of our information technology staffing. Each iteration will end with deployed technology and supporting organizational change. This will bring more immediate benefits from components that are built. This will also enable the agency/us to be more agile in responding to the environmental factors of the economy. With this move, we are closing the UIM Project II. We are currently working with the Kansas Information Technology Office regarding the startup of the UIM Build and Deploy Project. Timeline and Budget information will be submitted to the Chief Information Technology Officer. We do not expect to require any additional funding.

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

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS OUTSTANDING (Continued)



Transportation, Kansas Department of (KDOT)

Comprehensive Program Management System Replacement II (CPMS)

CITO Detailed Plan Approval:	3/19/07		
+ CITO Recast Plan Approval:	10/11/07		
Project Costs:	\$6,939,517	(Planning, execution and closeout)	
Execution Start:	10/8/07	Execution End:	9/25/09
		Adjusted Execution End:	1/21/10
		PIER Received:	

Completed

The Comprehensive Program Management System is a mission-critical system used by the Kansas Department of Transportation to manage the work required to support the State’s Transportation Network. This system has aged with respect to its technical architecture, programming language and system support availability. Additionally, business processes and reporting needs have changed since it was implemented in 1992. All of these factors cause this system to be functionally obsolete. The Comprehensive Program Management System needs to be upgraded to replace obsolete technological advances and efficiencies, improve the user interface, address analysis and ad-hoc reporting needs, incorporate additional functionality and align the system with current business processes.

For the reporting period: Subproject V is progressing well. The system was implemented in production over the Labor Day weekend. There are still five (5) reports and some report training that have to be completed before Subproject V will be complete. It is anticipated these will be completed by the end of 1/10. All retainage except for \$10,000 has been paid; paid retainage is included in the appropriate subproject external cost above. The project completed 1/21/10.

Transportation, Kansas Department of (KDOT) (Continued)



KDOT Financial Management System Integration (w/SMART) - **NEW**

+ CITO Detailed Plan Approval:	6/9/09		
Project Cost:	\$779,707	(Planning, execution and close-out)	
Execution Start:	6/19/09	Execution End:	11/3/10
		Adjusted Execution End:	12/10/10
		PIER Received:	

As the Kansas Department of Administration proceeds with its Financial Management System (FMS) Statewide Management, Accounting & Reporting Tool (SMART) replacement project, the Kansas Department of Transportation will need to integrate several of its current systems with the FMS (SMART). These systems include The Comprehensive Program Management System (CPMS), The Construction Management System (CMS), City Connecting Links, Crew Card and Cost Center Feedback (CCFB) to name a few of the main ones.

For the reporting period: Following the SMART go live 7/1/10, minor modifications were made to our staging tables as well as adjusting our vendor load process. We have completed design and made adjustments to process flows. KDOT technical interface systems are functioning as designed. Agency users are adapting to the new SMART interfaces and the SMART systems. KDOT is declaring the project complete as of 12/10/10.

[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

REGENTS

Wichita State University (WSU) - *NEW*

Banner Enrollment Management Suite Implementation Project

CITO Detailed Plan Approval:	4/15/10		
Project Cost:	\$495,050	(Planning, execution and close-out)	
Execution Start:	4/26/10	Execution End:	11/9/10
		Adjusted Execution End:	12/10/10
		PIER Received:	



Completed

The successful management of both prospective and existing student relationships is fundamental to the mission of Wichita State University (WSU). Competition for students amongst institutions of higher education continues to increase along with the demand for real-time data and information access to support the strategic enrollment management efforts of WSU. To better recruit and serve students, WSU plans to implement Sungard Higher Education Banner Enrollment Management Suite, a recruitment and admissions information system that will tightly integrate with WSU's existing Banner information system. Once integrated, this product will improve university enrollment management processes and provide better access to strategic decision support information assets.

For the reporting period: Sungard Higher Education (SGHE) is providing consulting services to guide the implementation of the Banner Relationship Management (BRM) system at Wichita State University through formal training sessions and on site consulting activities. We have completed the execution phase of the project. Previous SGHE staffing issues caused rescheduling of some sessions. All rescheduled sessions have been completed. The project is on schedule and within budget.

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

- 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)

SHARP PeopleSoft 9.1 HR/Payroll System Upgrade

CITO High-Level Approval:	6/17/10		
CITO Detailed Plan Approval:	12/16/10		
Estimated Project Cost:	\$5,132,000	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$1,476,444		
Estimated Execution Start:	1/18/11	Estimated Execution End:	2/4/13









Funding Source for Project Cost

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

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 a system failure in this mission critical application that provides payroll and human resource-related functions for 52,000+ state employees. Unsupported software 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 will introduce several 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 bandwidth 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) 9.1 will mitigate these risks because the system will again be supported by the vendor, maintenance/development tools will use current technology and be supported. **For the Reporting Period:** The Detailed Plan was submitted and received Chief Information Technology Officer (CITO) approval on 12/16/10. Contractor staff and resources have begun to arrive.

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. |
| 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 Policy Authority (KHPA)

Enhanced Prior Authorization (PA)

CITO High-Level Approval:	5/27/10		
Estimated Project Cost:	\$703,460	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$2,250,000		
Estimated Execution Start:	2/28/11	Estimated Execution End:	8/9/11

Funding Source for Project Cost













State General Fund	10%
Federal Financial Participation	90%

One of the Medicaid Savings initiatives proposed to the Kansas legislature in 3/10 was the implementation of an "enhanced" automated prior authorization system for certain Medicaid services, starting with prescription drugs. This system would use automated functionality to accelerate and apply more complex criteria to prior authorizations for prescription drugs and health care services. This mechanism would save assistance expenditures by reducing unneeded or conflicting services based on rules Kansas Health Policy Authority (KHPA) would develop. We plan to enhance our Prior Authorization (PA) system by migrating from a largely manual process to a more automated process of prior authorization of services for our Medicaid and State Children's Health Insurance Program (SCHIP) claims processing. The objectives of the project are to minimize the time required to obtain prescriptions or medical services which may require prior authorization, and to reduce administrative costs for KHPA and for our providers. Enhanced prior authorization capabilities would allow us to expand our use of prior authorization to more drugs and services and better manage appropriate and safe utilization. The primary scope of this project is to identify and procure an Application Service Provider (ASP) who has the capabilities to provide an enhanced automated prior authorization system which would interface with the current Medicaid Management Information System (MMIS). The ASP will manage the processing of the enhanced automated Prior Authorization (PA) system and provide a call center to support Medicaid and the Children's Health Insurance Program (CHIP). No software or hardware will be purchased by KHPA. The ASP will develop and maintain prior authorization criteria and documentation guides for the call center.

For the Reporting Period: The Legislative mandate was to automate Medicaid prescription drugs. KHPA wanted to also automate durable medical equipment and home health care and wrote these options into the contract as future components. It was later determined that it would be most effective to implement the pharmacy piece first, delaying the other components since they will require more time and resources to develop. The winning bidder put the cost of the implementation of the pharmacy component at \$1.00 plus operational service costs. KHPA will now put their pharmacy business rules into the software. There is virtually no IT cost remaining for implementation. The majority of KHPA's obligation to the chosen vendor will be on-going staffing costs for nursing and pharmacist services in call center setting. **It is expected that the new estimated project costs (\$53,461) will fall significantly below the \$250,000 reporting threshold. The agency will submit a project determination request to determine if the initiative will continue to be required to report to the Deputy Chief Information Technology Officer (CITO). If it is determined that the project is not CITO reportable, then the project will be removed from the report next quarter. If the other contract options move forward, then KHPA will follow CITO planned project and reporting requirements at that time.*

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 |

Health Policy Authority (KHPA) (Continued)

Kansas Access to Comprehensive Health (KATCH)

CITO High-Level Approval:	9/30/10		
Estimated Project Cost:	\$29,838,332	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$3,600,000		
Estimated Execution Start:	6/22/11	Estimated Execution End:	9/30/13

Funding Source for Project Cost













State General Fund	8%
Health Resources & Services Administration	92%

With support from a five (5) year federal Health Resources and Services Administration (HRSA) grant for approx \$42 million, the Kansas Health Policy Authority (KHPA), on behalf of the State of Kansas, will expand health insurance coverage through a dual approach: (1) development, implementation and community-based deployment of an online, web-based, user-friendly health insurance eligibility/enrollment system; and (2) development and implementation of a statewide, community-based outreach, marketing and education plan. This project is driven by a federal mandate (reference H.R. 3590, Subtitle C - Medicaid and CHIP Enrollment Simplification) requiring states to provide online web-based enrollment and eligibility for programs accessed as part of a state health insurance exchange. The portion of the project grant funding allocated to the build-out of the online system functionality is approximately \$30M. As a condition for states to continue participating in Medicaid, and to receive federal financial assistance under section 1903(a), each state must meet the federal requirements for this program by 1/1/14. A failure to meet these requirements puts Kansas at risk of losing control of over \$1.7B per year in federal assistance for health insurance subsidy programs directed at Kansans, and would result in a mandate for the state to participate in a federally directed health insurance exchange for enrollment and eligibility, of which, the costs are unknown. For several years, KHPA's 20+ year-old information system (IS) has not supported the number of eligibility/enrollment applications submitted. The system 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 KHPA's ability to educate/reach out to eligible but uninsured Kansans regarding health insurance programs in which they may enroll. As the system development portion of this federally funded project involves the replacement of a portion of the functionality of a legacy, shared, system named Kansas Automated Eligibility Child Support Enforcement System (KAECSES), a cooperative effort KATCH/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.

For the Reporting Period: The bids have closed for this project. Five (5) vendors responded and evaluations are underway.

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 Policy Authority (KHPA) (Continued)

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

CITO High-Level Approval:	9/2/10		
Estimated Project Cost:	\$1,567,716	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$0		
Estimated Execution Start:	2/7/11	Estimated Execution End:	6/18/11

Funding Source for Project Cost

State General Fund	10%
Federal Financial Participation	90%







This project is a planning project as no actual systems 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 alignment with the State's Strategic Information management (SIM) plan.

For the Reporting Period: The project continues to progress at a slower than anticipated pace. The Federal Center for Medicaid and Medicare Service (CMS) review and approval of the Request for Proposal (RFP) took longer than expected due to loss of staff at our CMS Regional office. The Department of Administration approval and issuance of the RFP also took longer than anticipated in part due to the Statewide Management, Accounting and Reporting Tool (SMART) system issues. In addition, the recent requirement for the new Governor to approve Kansas Health Policy Authority (KHPA) contracts prior to being signed was not anticipated when the high-level plan was created. These issues, along with a 12/15/10 Federal policy update to the 7/28/10 Federal final rules have negatively impacted our timeframes.

Completed activities this quarter include:

- The Request for Proposal (RFP) to acquire a vendor for writing the required SMHP document and Implementation – Advanced Planning Document (I-APD) was issued.
- Bids were received and reviewed.
- Vender interviews were completed and Best and Final Offers were received.
- Winning bidder was selected.
- A contract has been drafted by KHPA and is currently being reviewed by CMS and is awaiting permission from the governor to move forward.

The timeframes for the submission of the SMHP final document to CMS is still targeted to around 3/30/11, and submission of the I-APD to CMS around 5/18/11. However, both may be delayed based on the CMS review results and the permission to move forward from the Governor. Currently the project Close-Out end date remains to be 8/24/11.

- | | |
|---|---|
|  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 |

Approved

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Kansas Criminal Justice Information System (KCJIS)

Kansas eCitation Project

CITO High-Level Approval:	10/28/10		
Estimated Project Cost:	\$1,931,522	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$112,161		
Estimated Execution Start:	4/18/11	Estimated Execution End:	9/26/14

Funding Source for Project Cost










State Traffic Records Funds	26%
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 High Level Project Plan was approved by the Chief Information Technology Officer (CITO) on 10/28/10. The detailed plan is currently being prepared and is expected to be submitted for approval in 2/11.

Approved-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
-  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)

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: We have received vendor proposals in response to the Request for Proposal (RFP). Initial reviews are complete, vendor demos have been completed and negotiations are underway. Due to protracted negotiations, impending changes in administration, and replacement of SRS’ Procurement Negotiation Committee (PNC) member, it appears contract negotiations will continue into late 1/11. SRS is currently projecting Execution will begin in 5/11. Once negotiations are complete, SRS will submit a revised High Level Project Plan while the Detailed Project Plan is being finalized

Approved

[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

Social and Rehabilitation Services (SRS) (Continued)

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

CITO High-Level Approval:	6/22/10		
*CITO Detail Plan Approval:	1/6/11		
Estimated Project Cost:	\$990,472	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$75,000		
Estimated Execution Start:	1/19/11	Estimated Execution End:	9/7/11

Funding Source for Project Cost









Federal Supplemental Nutrition Assistance Program & Department of Defense Grant	81%
State General Fund	19%

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 project will meet Federal guidelines for states to handle Food Assistance Reviews through electronic means versus paper documents and provide staff efficiencies through a more automated and electronic business process. 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. When a SNAP QC review is performed, a wide variety of paper copies of supporting documentation is created. A case review file essentially becomes a large collection of paper that must be stored and passed between locations mostly by mail or SRS staff physically delivering. This project will significantly reduce the costs associated with storage, paper, postage, extra staff time in collecting/mailing, and the risk of documents being lost or delayed in the mail.

For the Reporting Period: *SRS received Chief Information Technology Officer (CITO) approval on the Detailed Plan on 1/6/11. This project is currently on schedule and budget.

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. |
| 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)

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

CITO High-Level Approval: 9/14/10
 Estimated Project Cost: \$2,663,590 (Est. planning, execution and closeout)
 Est. 3 Future Yrs of Operational Cost: \$812,159
 Estimated Execution Start: 6/8/11 Estimated Execution End: 4/22/13

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 K-TRIPS team released a Request for Proposal (RFP) in 11/10 and three (3) responses came back at the end of 12/10. The K-TRIPS team is currently evaluating proposals and is on schedule. Interviews for potential vendors are tentatively scheduled for 1/24/11 and 1/25/11,

Approved

[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.

REGENTS

Regents, Kansas Board of (KBOR)

Kansas Statewide Postsecondary Electronic Transcript System

CITO High-Level Approval:	11/18/10		
Estimated Project Cost:	\$602,306	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	\$26,500		
Estimated Execution Start:	3/1/11	Estimated Execution End:	2/28/13

Funding Source for Project Cost

State General Fund	3%
Student Longitudinal Data System (SLDS)/ American Recovery and Reinvestment Act	97%

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).

For the Reporting Period: The High Level Project Plan was submitted and received Chief Information Technology Officer approved on 11/18/10.

University of Kansas (KU)







KU/KUMC HR/Pay PeopleSoft Upgrade Project – Please see Active Section

Kansas Medical Center, University of (KUMC)

Clinical Research Center (CRC) – Please see Active Section

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

* Updated key information, occurring after this report period.

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

- 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.
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.

**PLANNED PROJECTS
EXECUTIVE BRANCH**

**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 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, plan for postsecondary education, learn about financial aid, build a professional resume and ultimately connect 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

- | | |
|---|--|
|  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 (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 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 Plan.

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.

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

Corrections, 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 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, 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).
- 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)

Kansas Special Supplemental Nutrition Program for Women, Infants and Children (WIC)

CITO Approval: Not Yet Requested
Estimated Project Cost: \$7,833,134** (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: \$251,598**
Estimated Planning Start: 2/3/10
Est. Close-Out End: 7/18/13
CITO Proj Notification: 9/30/10
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 WIC Management Information Systems of Kansas (KS), New Hampshire (NH) and the Inter Tribal Council of Arizona (ITCA) are currently built on a Power Builder platform. This platform is out-dated and is becoming difficult to manage and maintain as time passes and changes are needed. Additionally, finding individuals who are skilled workers with Power Builder applications continues to be a problem as time goes by. The three state consortium requires a WIC system that is built on reliable technology; technology that is easily supported by individuals with up-to-date training and skills in a software platform that can be supported for at least ten additional years.

E-Government: Adding Electronic signature functionality to the KWIC system will eliminate the need for WIC applicants to sign their names multiple times on WIC checks, Rights and Responsibilities Agreements, Breast pump receipts and agreements, etc. Also electronic signature functionality will enable staff to file all electronically signed documents electronically and reduce the amount of paper used in the system.

The .NET project in KWIC will make no changes to the overall functionality of the system. The original E-government advantages of the KWIC system were as follows: Individuals applying for WIC benefits no longer fill out a paper information sheet listing their name, address, phone number, etc. All demographic information is taken directly from proof documents such as utility bills and birth certificates provided by the applicant and entered into KWIC by staff. The KWIC system also prints WIC checks "on demand" thus eliminating the need for staff to sort and prepare a bulk amount of food instruments for distribution as was done prior to the roll out of KWIC seven (7) years ago. The KWIC system produces monthly and yearly reports that are available "on demand" as well. This functionality eliminates the need to wait for a centralized printout delivered via US mail as was done prior to KWIC roll out. The system also calculates and produces infant and child growth charts for participant and staff review. This eliminates the time consuming process of manually calculating and hand plotting growth charts. The system uses magnetic ink when printing checks. This allows the use of magnetic

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.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Health and Environment, Department of (KSHE) (Continued)

**Kansas Special Supplemental Nutrition Program for Women, Infants and Children (WIC)
(Continued)**

ink recognition devices in the banking system and allows for a much faster and less error prone processing of WIC checks.







Technical Architecture: KWIC will adhere to the Kansas Information Technology Architecture Version 11.2, W3C standards and the following ITEC Policies: 1200, 4000, 4010, 4020, 4210 and 9500. The architecture that is being used is based on the .NET 3.5 framework and uses Windows Presentation Foundation (WPF) and Windows Communication Foundation (WCF). The WPF & WCF are a set of new, mature technologies from Microsoft.

Project Description and Scope: The Kansas WIC Program and the 118 contracted county health department clinics support will benefit from this project. The project will affect the state staff, county clinic personnel and the 79,000 clients being served by this program. The functionality will remain the same, as this is a one for one conversion of the current functionality that is currently in operation. WPF provides a much easier data binding model and this can result in faster development time. Applications are easier to trouble shoot and maintain over the long run.

Project Status: The KDHE WIC program has secured American Recovery and Reinvestment Act (ARRA) and USDA-Food and Nutrition Services (FNS) funding for the project. A Feasibility Study Report (FSR) and a High Level Plan are under development.

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
- 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 Care Stabilization Fund (HCSF)

HCSF Technology Improvement Project

CITO Approval: Not Yet Requested
Estimated Project Cost: \$871,533** (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: \$406,700**
Estimated Planning Start: To Be Determined Est. Close-Out End: To Be Determined
CITO Proj Notification: 10/8/09
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): In 2008 (FY09) the agency was evaluated by an insurance industry consultant which concluded that, "HCSF's systems and processes are heavily manual and paper based, provide limited real time and historical information tracking, have led to process inefficiencies, do not provide the functionality needed by users and are not flexible or expandable enough to grow and adapt to the changing and evolving needs of HCSF. In addition, the systems are not fully integrated, do not provide electronic workflow and approval capabilities, and lack modern security features."

As a result of the numerous recommendations for technology and information system improvements identified in the consultant's report, the HCSF Board of Governors decided to pursue an information technology improvement project. Because the agency's Information Technology (IT) funding was transferred to the General Fund, the project was delayed several months. In order to resume the project, the Board requested and received specific legislative expenditure authority for FY10 that will fund initial costs including a contract for additional consulting services to determine detailed, technical specifications for the project. It has been determined already that there are existing management information systems available which were originally designed for insurers that sell medical professional liability insurance or workers compensation insurance. Such a system would accommodate the management information system needs of the HCSF Board of Governors. A preliminary estimate provided by one of the major providers of such systems serves as the basis for the budget estimates identified above.

E-Government: The HCSF Board of Governors seldom has any reason to interact with the general public and most health care providers interact with the HCSF via their commercial insurer. One (1) of the Board's objectives is to allow insurers which provide reports and other information to the HCSF to exchange data via either an interface with the HCSF information system or via a web based portal. As previously mentioned, almost half of all Kansas health care providers are insured by two companies. Both of these companies

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

Health Care Stabilization Fund (HCSF) (Continued)
HCSF Technology Improvement Project (Continued)

are licensees of the same insurance industry technology company. It will be extremely important to assure that a new management information system for the HCSF Board of Governors is compatible with systems used by KaMMCo and Medical Protective Company. Ultimately, the Board desires to make it possible for all insurers and health care providers to submit information and payments electronically.

Technical Architecture: The Architecture is not yet determined. This will be a product of a contract for technical professional services in Fiscal Year (FY)10. Because the HCSF is a unique state agency, it is unlikely that any other agencies could use similar software applications. Furthermore, licensing agreements generally prevent sharing of proprietary software products.

Project Description and Scope: The project will update the technology available to the HCSF enabling electronic communication between commercial insurers and the HCSF. The new management information system will dramatically improve the operational efficiency of the paper-based agency which is currently archaic compared to property and casualty insurance companies in the private sector.

Project Status: The HCSF Technology Improvement Project (TIP) has been postponed until such time that the agency's electronic documents management system is completely installed and operating effectively. The agency determined that a comparatively inexpensive product available via existing state contract could accommodate some of the document imaging and storage needs. In addition, it may be possible to post an electronic compliance form at the agency's website that will allow insurers and agents to submit information electronically. If these low cost options work effectively, the need for a new, comprehensive management information system may become unnecessary.

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

**Health Policy Authority (KHPA)
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 make various health care information available to care providers, payers, and beneficiaries to improve access, outcomes, and administrative processes in the health care arena.

Project Status: Kansas Health Policy Authority (KHPA) is working with other stakeholders to define the strategic direction for this project.

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

Investigation, Kansas Bureau of (KBI)

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 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

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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

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: 7/1/12
Est. Close-Out End: 7/1/14
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.
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.

Planned

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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:	1/1/13	Est. Close-Out End:	1/1/14
		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: Concept

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 |

**Revenue, Department of (KDOR)
International Fuel Tax Agreement (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: 9/25/08
		Identified in Agency IT Mgmt & Budget Plans

Anticipated Funding Source for Project Cost
Federal Grant (CVISN Grant) 100%

Project Business Objective(s) or Motivator(s): The on-going Commercial Vehicle Information Systems and Networks (CVISN) state plan which attempts to get organization computer systems and personnel to communicate with each other. The Kansas Highway Patrol (KHP), Kansas Department of Revenue (KDOR), Kansas Corporation Commission (KCC), and Kansas Department of Transportation (KDOT) have been pursuing grants from the U.S. Department of Transportation- Federal Motor Carrier Safety Administration in efforts to achieve this objective.













The existing Kansas International Fuel Tax Agreement (IFTA) is a mainframe based application that was developed by KDOR Information Services associates and last written in 1994. Our current registration system for IFTA utilizes the Taxpayer Registration System (TRS) which is a separate system than the taxpayer accounting system. IFTA was written in Natural Construct and utilizes an Adaptable Data Base System (ADABAS) database management system. This project will replace IFTA with a web-based solution for issuing Motor Carriers License, Renewals, Decal Orders, and temporary decal permits which is accessible to citizens, businesses and government.

The replacement of the current mainframe system and the Kansas.gov permit application allows for a fully integrated application that will provide all functions and processes from a single database.

Currently, we have 3,461 active IFTA accounts licensed. We are required to verify any new IFTA licensee to ensure they have not been previously or are currently licensed in another jurisdiction with a noncompliance standing.

E-Government: Implementing the IFTA replacement will provide a more efficient workflow process and improve the customer service provided by the IFTA staff.

1. IFTA filing of original and amended Returns, New IFTA Licenses, Renewals, Decals orders, and temporary decal permits.
2. The new system will be available 24/7 from any location and will allow staff to provide support for law enforcement in a timely manner.
3. Currently, IFTA processes 56% percent for quarterly returns and 35% percent of the renewals are filed electronically. The down side is this requires Information System (IS) intervention to pull the information into our system.
4. The new system will provide for incident tracking (i.e. improves safety by identifying noncompliant carriers)
5. Supports distribution of compliance and safety information to enforcement officials at the roadside via a state-of-the-art secure communication backbone.

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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

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Revenue, Department of (KDOR) (Continued)
International Fuel Tax Agreement (Replacement) (Continued)

- 6. Improves the fuel tax transaction process.
7. Communicate with other agencies computer system.
8. Obtain access to Kansas Commercial Vehicle Information Exchange Window (CVIEW) via the internet in order to query carrier and vehicle safety information for use in roadside enforcement activities.

Technical Architecture: Will be consistent with KDOR’s approved direction for system architecture, but the exact specifics have not been determined.

Project Description and Scope: It is the purpose of IFTA to promote and encourage the fullest and most efficient possible use of the highway system by making uniform the administration of motor fuels use taxation laws with respect to motor vehicles operated in multiple member jurisdictions; to establish and maintain the concept of one fuel use license and administering base jurisdiction for each Kansas licensee. IFTA is dedicated to application of cost-effective intelligent transportation technologies and streamlining existing process that will improve transportation safety and administration efficiency of both motor carriers and the state.

The KDOR IFTA section is responsible for the issuance of motor carrier License, Return filing, Renewal, Decal orders and temporary decal permits.

- The application will maintain a financial database and have the ability to create accounting, production and various ad-hoc reports.
The system will provide the ability to accept and issue IFTA applications using an electronic file format.
IFTA new registration system. - currently using the Taxpayer Registration System (TRS).
The new system will be available 24/7 from any location and will allow staff to provide support for law enforcement in a timely manner.
The new web based application will provide easier access to other agencies.
The IFTA team receives and sends transmittals and money to and from other jurisdictions.
System will allow for split tax rates for another jurisdiction (Jurisdiction changes a tax rate during the middle of a quarter.)
Ability to adjust the interest rate, if needed.
Communication with Other Jurisdictions, Unified Carrier Registration (UCR), Kansas Corporation Commission (KCC), International Registration Plan (IRP), Property Valuation Division (PVD), IFTA Clearinghouse, Counties, Vehicle Information Processing System (VIPS) Replacement system,
Commercial Vehicle Information Exchange Window (CVIEW), and USDOT.
Improved correspondence features.
Improved audit capabilities.

Planned

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Project Status: Planning

- 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.

Revenue, Department of (KDOR) (Continued)
Motor Carrier Central Permit (Replacement)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$1,500,000** (Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$66,000**	
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
 Federal Grant (CVISN Grant) 100%

**** 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 existing Kansas Motor Carrier permit system is the Motor Carrier Central Permit (MCCP). It is a mainframe-based application that was developed by KDOR Information Services associates and last re-written in 1995. The system is written in Natural Construct and utilizes an Adaptable Data Base System (ADABAS) database management system. This project will replace Motor Carrier Central Permit (MCCP) with a web-based solution for issuing motor carrier legalization permits, which is accessible to citizens, businesses and government.

The replacement of the current mainframe system and the Kansas.gov permit application allows for a fully integrated application that will provide all functions and processes from a single database.











The number of Super Load permits issued has risen dramatically in the last few years (from 432 in 1999 to 6,404 in 2007). Much of the recent increase is due to the movement of wind towers into, or through, the state.

Statistics show that freight traffic will double in the next 15 years. Railroads are building capacity to meet the demand, but the excess will be taken up by trucking companies.

The current routing process is a cumbersome manual process. Multiple paper maps and KDOT web applications are involved in determining an acceptable route for an oversize/overweight load.

E-Government: Implementing the MCCP replacement will provide a more efficient workflow process and improve the customer service provided by the Kansas Trucking Connection staff.

1. KDOT is developing a routing system for use on oversize / overweight loads traveling on Kansas Highways. This project will allow KDOR to leverage all of the features being developed by the KDOT routing system.

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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

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Revenue, Department of (KDOR) (Continued)

Motor Carrier Central Permit (Replacement) (Continued)

- 2. The new system will require a requestor to identify the carrier responsible for safety of the load; web service calls will insure the carrier is in compliance with all safety regulations prior to issuing a permit.
- 3. The new system will be available 24/7 from any location and will allow staff to provide support for law enforcement in a timely manner.
- 4. Currently Kansas processes 25% percent of the permits electronically. The state of Nebraska implemented an integrated permit and routing system and is reporting 64% of its permits being processed electronically.
- 5. The new system will provide for incident tracking (i.e. pulled permits and hit bridges) based on reports by the Kansas Highway Patrol (KHP).
- 6. The new system will provide enhanced tracking for Annual permit users.
- 7. The new system will provide reports for overweight loads and the routes traveled by these loads.

Technical Architecture: The central permit and routing system are so closely integrated together that KDOT will be managing the project to implement both components of the solution. While the architecture has not been definitely decided, we expect this to be a distributed client server application using web based technologies. The detailed architecture design will be dependent on the vendor selected to build and implement the solution.










Project Description and Scope: The KDOR Motor Carrier Services Bureau (MCSB) is responsible for the issuance of motor carrier permits. Motor carrier permits include several types of permits including oversize /overweight, registration, fuel and harvest permits. The different permit types require unique business processing rules and distribution of the funds collected.

- o KDOT is developing a routing system for use on oversize / overweight loads traveling on Kansas Highways. This project will allow KDOR to leverage all of the features being developed by the KDOT routing system.
- o The new system will require a requestor to identify the carrier responsible for safety of the load; web service calls will insure the carrier is in compliance with all safety regulations prior to issuing a permit.
- o The application will maintain a financial database and have the ability to create accounting, production and various ad-hoc reports.
- o The system will provide the ability to accept and issue permit applications using an electronic file format.
- o The new system will be available 24/7 from any location and will allow staff to provide support for law enforcement in a timely manner.
- o KDOR provides access to the MCCP application to KHP Motor Carrier Stations. The new web based application will provide easier access to the Kansas Highway Patrol (KHP) and Motor Carrier Services Bureau (MCSB) staff.

Planned

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Project Status: Planning

-  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 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 stated 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.

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.

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: Proposing that this new AAPS Replacement system will be web based and the SRS Business staff and Partners will have secure access through the Internet.

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 |

Social and Rehabilitation Services (SRS) (Continued)
Addiction and Prevention Services 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 Policy Authority (KHPA)/Medicaid Management Information Systems (MMIS), Statewide Management, Accounting and Reporting Tool (SMART), and SRS Operations.

Project Status: The AAPS Assessment phase of this initiative was complete as of July 2010. Currently this project is in the Concept/Pre-planning phase and needs to secure funding.

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

Social and Rehabilitation Services (SRS) (Continued)

Hospitals Electronic Medical Record

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

E-Government: Proposing that 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 Hospital EMR project we plan to issue a Request for Proposal (RFP) for a COTS Solution that will create one platform for all of our MH and DD Hospitals to execute from. The solution must work efficiently in both environments and enable all Hospitals to be Electronic Health Record (EHR) compatible.

Project Status: The Hospital Research phase of this initiative was complete as of October 2009. Currently this project is in the Concept/Pre-planning phase and needs to secure funding.

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)

Human Services Management (HSM)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$98,500,000** (Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	12/11	Est. Close-Out End: To Be Determined
		CITO Proj Notification: 2/19/07
		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.**

The \$98.5 million is determined from a Feasibility Study developed by the Forrester Research Group and completed in June 2006. In the Study, Forrester suggested three (3) different implementation strategies for the Integration and Modernization Options for SRS. The \$98.5 million represents the total cost of implementing option one (1) which is the Implementation of Packaged Applications to Replace SRS Applications.







Project Business Objective(s) or Motivator(s): The mission of the State of Kansas is to provide services Kansans want and need in the most cost effective and responsible manner. To further the mission, SRS wishes to implement an HSM system that will include an Integrated Service Delivery model to better serve Kansans. HSM will be a business and technology project to produce outcome-based, client-centered, integrated delivery of services across needs-based and contribution-based programs. HSM will provide SRS with a comprehensive view of a client across programs in order to integrate service delivery and achieve positive outcomes. This will be accomplished by implementing an integrated infrastructure approach. This approach will allow multiple programs to be supported, using consistent and standard-based technology and management practices. By taking a customer-focused approach to serving Kansans in place of the normal “stove piped” program approach, more effective service delivery can be provided by better determining the services that Kansans are eligible for by providing a single interface to various programs. This approach will make the transition from a traditional, program-driven approach to a client-centered, outcome-based environment using an integrated service delivery model.

E-Government: To provide the most automated methods for delivering SRS government services through multiple customer-oriented service channels.

Technical Architecture: The architecture will be developed as a Service Oriented Architecture (SOA) following industry best practices, within State of Kansas guidelines. SOA provides greater flexibility for the interaction of multiple applications and business units.

Project Description and Scope: The scope of this project is to implement modern integrated IT systems which enable the delivery of SRS services in a client-focused, outcome driven manner.

Project Status: The first phase of the HSM project will be the Avenues project, with an anticipated start in fourth (4th) quarter of 2011.

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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

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Social and Rehabilitation Services (SRS) (Continued)

LIEAP Replacement

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	\$816,000** (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	\$625,000**		
Estimated Planning Start:	12/11	Est. Close-Out End:	12/12
		CITO Proj Notification:	1/21/10*
		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): As the LIEAP (Low Income Energy Assistance Program) system currently exists, it cannot respond to changing Federal mandates, changing business needs, nor can it be relied upon to provide timely and appropriate benefit issuances without costly manual intervention. The implementation of a new eligibility system will improve the accuracy of benefit issuance (direct payment to vendors); ensuring benefits are utilized in the intended manner and increasing capacity to respond efficiently and effectively to changes in Federal mandates, reporting needs, etc.

E-Government: This system provides the backend support for the LIEAP (Low Income Energy Assistance Program). The consumer interacts with a third (3rd) party provider for application intake, processing, and approval. The information will then feed into this system. This system processes customer applications and provides payments to the energy providers on behalf of the applicants. The new system will replace current electronic feeds to two of the current energy providers and will provide the option to expand on this footprint.

Technical Architecture: The technical architecture of the state transfer of the Minnesota eHEAT system will comply with SRS and State of Kansas technical architecture standards and the technology guidelines of the current Kansas Statewide Technical Architecture. The eHEAT system will provide the Kansas LIEAP program with the advantages of current technology over the current system. The current system was written utilizing Virtual Storage Access Method (VSAM). This is technology prior to data bases. The new system utilizes a relational database management system (DB2) data base and is flexible enough to reside on server or mainframe environment. It will be deployed in the WebSphere Application Server (WAS) environment with Universal Data Base (UDB)

Project Description and Scope: The LIEAP replacement project will provide a new system, via transfer of another State’s proven application, to calculate and make energy assistance payments to utility vendors and SRS clients. This system replaces the existing LIEAP system which is out of date and requires extensive ongoing maintenance costs to incorporate changes in LIEAP rules, rates and requirements.

- | | |
|---|---|
|  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







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Social and Rehabilitation Services (SRS) (Continued)
LIEAP Replacement (Continued)

***Project Status:** The High Level Project Plan was approved by the Chief Information Technology Officer (CITO) on January 21, 2010. Through provisions in Federal law SRS was able to transfer, at no cost, an existing system from the state of Minnesota to meet its requirements for modernizing the existing LIEAP system. SRS, to minimize risk, entered negotiations with the vendor who developed Minnesota’s system. Negotiations with the vendor ended with no agreement reached. As a result, SRS is currently exploring other options to meet its needs. The project is on hold pending the results of that analysis. SRS has submitted a Planned Project Document, at the request of the Enterprise Project Management Office (EPMO), to reflect the project’s status.

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

**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:	7/1/12	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 Capital Inventory system was custom developed in the mid 1980’s. Although this application was upgraded to DB2 in the past, the environment it resides in has become more difficult to support and upgrade. The ability to integrate the information contained within this application with new KDOT applications has become an issue for continued development. 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 insure 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.

- | | |
|--|--|
|  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

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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. By 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

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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:	1/1/12	Est. Close-Out End:	1/1/14
		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 Fiscal Year 2012 to analyze the existing system, evaluate existing products, and determine an approach. The project is planned for Fiscal Year 2013.

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 |

Transportation, Kansas Department of (KDOT) (Continued)

Internet Website Redesign

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	\$250,000** (Est. planning, execution, close-out)		
Est. 3 Future Yrs. of Operational Cost:	To Be Determined		
Estimated Planning Start:	7/1/11	Est. Close-Out End:	7/1/12
		CITO Proj Notification:	10/8/09
		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 Kansas Department of Transportation (KDOT) currently supports a vast and diverse collection of internet content directed at external customer services and information. While KDOT boasts a sophisticated and knowledgeable staff to create and support web-based content, it is felt that an externally performed review may expose strengths, weaknesses, new technology, and potential improvements to effectively communicate KDOT content to the public.











E-Government: KDOT’s web page is one of the primary means of efficiently providing access to important information for agency business partners and the travelling public.

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

Project Description and Scope: KDOT is committed to maintaining a premier website utilizing advanced web technology to provide a dynamic and intuitive information experience to its customers. KDOT is interested in performing an evaluation of our current website to determine whether improvements could be made to the website design, and remain compliant with Americans with Disability Act (ADA) and other requirements, that would aid website visitors in securing the information or services they need. It is KDOT’s intention to expand the current usefulness of the website, and future needs functionality. This effort is to conduct a review of the current content on the KDOT public website, conduct an analysis of the website to identify opportunities that would make it more intuitive and consistent, and develop and propose ideas and options for redesign which are within compliance of ADA, Kansas Department of Administration branding requirements, KDOT legal requirements and any other policies or regulations.

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) (Continued)
Internet Website Redesign (Continued)**

Project Status: A Request for Proposal (RFP) has been drafted, but we are awaiting funding approval prior to it being submitted. External costs for this effort are estimated at this time. A more accurate estimate is expected once responses to the RFP are received.

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

REGENTS

Kansas, University of (KU)

KU Enterprise Storage Consolidation

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): Consolidation of distributed file storage to centralized tiered storage architecture with enterprise backup, archiving and recovery.

E-Government: This project has no e-government components.













Technical Architecture: To be determined.

Project Description and Scope: Consolidation of distributed file storage to centralized tiered storage architecture with enterprise backup, archiving and recovery.

Project Status: Planning

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)
Library 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: To Be Determined Est. Close-Out End: To Be Determined
CITO Proj Notification: 5/18/07
Identified by Agency

Anticipated Funding Source for Project Cost
To Be Determined

Project Business Objective(s) or Motivator(s): Age and capabilities of current system.

E-Government: The project will not only serve the students and faculty of Pittsburg State University but other Kansas community libraries and K-12 school districts. The PSU Axe Library system is currently used as the hub for all electronic library services in these instances.

Technical Architecture: It is our hope that with the new Integrated Library System (ILS) there will be improvements in resource accessibility, work flow, documentation, data warehousing, security, storage and mobility for users.

Project Description and Scope: Pittsburg State University and all constituent groups are working with University Library resources. The goal for the new ILS is improving resource accessibility, work flow, documentation, data warehousing, security, storage and mobility for users.

Project Status: Library Services staff is in early research stages.

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.

JUDICIAL BRANCH

Judicial Branch

E-Filing Project

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: 12/15/09
 Identified by Agency

Anticipated Funding Source for Project Cost
 To Be Determined

Project Business Objective(s) or Motivator(s): 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 Electronic Filing Committee was also asked to determine what, if any, statutory amendments were necessary to implement an Electronic Filing System.










Previous implementations prior to the Electronic filing effort include: a software driven case management system (CMS) for every district court; document imaging and management systems within Kansas judicial districts; and implementing a pilot system for online payments of fines and fees in three judicial districts which is scheduled to be available statewide for online payments in traffic cases by 5/10.

E-Government: This project is being initiated to implement an e-filing environment for the use and benefit of Kansas district and appellate courts.

Technical Architecture: This project will implement an e-filing system that is in compliance with the Kansas Information Technology Architecture.

Project Description and Scope: The scope of the project is to implement an e-filing technology which will complete the long-term goal of having a fully integrated electronic court system in the Kansas district and appellate courts.

Project Status: Planning Phase.

-  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

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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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