



Summary of Quarterly IT Project Reports

APRIL/MAY/JUNE 2018

Prepared by the
Enterprise Project Management Office
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<http://www.oits.ks.gov/kito/epmo/summary-of-information-technology-project-status-reports>

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Quarterly Executive Summary Report

Active Projects (Project Cost - \$147,513,209)

7	Projects in Good Standing
0	Projects in Good Standing/Infrastructure
2	Projects in Caution Status
3	Projects in Alert Status
3	Projects in Recast
0	Canceled Projects
1	Projects on Hold

16 Total Number of Projects

12 Projects are managed by a Kansas Certified Project Manager

14 Executive Branch Projects

2 Regents Projects

0 Judicial Projects

0 Legislative Branch Projects

16 Total Projects by Branches and Regents

Funding Source for Project Cost

(Does not include operational cost)

76% Federal Funds

24% Other Funds (Include State General Funds and all other Funding Sources)

No New Planned Projects – For This Reporting Period

New Approved Projects – For This Reporting Period (\$26,832,376)

Health and Environment, Kansas Department of

[Bureau of Environmental Remediation Database \(BER Database\)](#) – Project Cost: \$899,000

Information Technology Services, Office of

[Network as a Service \(NaaS\)](#) – Project Cost: \$16,589,667

[Network Upgrade and Support \(NUS\)](#) – Project Cost: \$998,904

University of Kansas Medical Center

[KUMC Workday Project](#) – Project Cost: \$8,344,805

New Completed Projects – For This Reporting Period (\$569,526)

Investigation, Kansas Bureau of

[Security Architecture Modernization – Identity and Access management \(SAM-IAM\)](#) – Project Cost: \$275,350

Pittsburg State University

[PSU San Replacement Project](#) – Project Cost: \$294,176

ACTIVE PROJECTS TOTAL \$147,513,209

Department	Active Project Status	Project Phase	Branch	Project Name	Project Cost	Page
Children and Families, Kansas Department of	Hold	Active	Executive	Child Support Services System Modernization Planning Project	\$1,419,995	8
Children and Families, Kansas Department of		Approved	Executive	DCF Kansas Prevention and Protection Services (PPS) Results Oriented Management (ROM) Project	\$371,808	45
Children and Families, Kansas Department of		Approved	Executive	DCF Kansas Prevention and Protection Services (PPS) Structured Decision Making (SDM) Project	\$918,687	46
Children and Families, Kansas Department of		Approved	Executive	HB2015 Project	\$2,467,454	44
Commerce, Kansas Dept. of	Good-Standing	Active	Executive	America's Job Link Alliance – Technical Support (AJLA-TS)	\$449,125	10
Corrections, Kansas Dept. of		Planned	Executive	Ks Juvenile and Adult Correction System (KJACS)	\$19,500,000	54
Criminal Justice Information System, Kansas		Active-Recast	Executive	Kansas eCitation Project III	\$791,775	18
Fort Hays State University	Alert	Active	Regents	FHSU ERP Implementation	\$11,563,378	34
Fort Hays State University		Completed	Regents	Hyper-Converged Data Center and Backup	\$765,192	39
Health and Environment, Kansas Department of	Good-Standing	Active	Executive	eWIC Implementation Project	\$2,530,955	11
Health and Environment, Kansas Department of	Good-Standing	Active	Executive	ICIS-AIR Implementation	\$667,494	12
Health and Environment, Kansas Department of	Good-Standing	Active-Recast	Executive	KDHE/DHCF MMIS Modernization & Fiscal Agent Operations Takeover Svcs Reprocurement Project III	\$102,500,995	13
Health and Environment, Kansas Department of		Approved	Executive	Bureau of Environmental Remediation Database (BER Database)	\$899,000	47
Health and Environment, Kansas Department of		Planned	Executive	Bureau of Water EPA E-Reporting Project (BOW E-Reporting)	\$925,200	48
Highway Patrol, Kansas		Completed	Executive	Mobile Data Unit Upgrade 2017 - Infrastructure	\$1,392,280	51
Information Technology Services, Kansas Office of		Approved	Executive	OITS Network as a Service Project	\$16,589,667	49
Information Technology Services, Kansas Office of		Approved	Executive	OITS Network Upgrade and Support Project	\$998,904	50
Information Technology Services, Kansas Office of		Completed	Executive	EBIT ServiceNow Service Desk Project	\$840,547	40

Information Technology Services, Kansas Office of		Completed	Executive	Executive Branch Electronic Mail Consolidation	\$9,747,325	40
Information Technology Services, Kansas Office of		Completed	Executive	OITS Load Balancer Upgrade - Infrastructure	\$298,990	39
Investigation, Kansas Bureau of	Good-Standing	Active	Executive	Automated Biometric Identification System (ABIS) Feasibility Study Project	\$278,354	16
Investigation, Kansas Bureau of		Complete	Executive	Security Arch. Modernization – Identity Access Mgmt. (SAM-IAM) - Infrastructure	\$275,350	42
Investigation, Kansas Bureau of		Planned	Executive	Kansas Incident Based Reporting Replacement	\$625,000	56
Kansas State University		Approved	Regents	KSU 2017 Border Firewall Replacement	\$975,972	51
Labor, Kansas Department of	Good-Standing	Active	Executive	KDOL Data Management and Data Analytics Project	\$3,328,963	20
Labor, Kansas Department of	Alert	Active	Executive	KDOL Incarceration Database & Victim Notification Service	\$620,564	22
Labor, Kansas Department of	Caution	Active	Executive	KDOL Worker’s Comp. Digitization Implementation (OSCAR) Project	\$8,229,600	26
Labor, Kansas Department of	Caution	Active	Executive	KDOL Worker’s Compensation Back-Scan Initiative (Lorax) Project	\$424,960	24
Labor, Kansas Department of		Completed	Executive	KDOL Tax Audit Software	\$322,399	40
Pittsburg State University	Good-Standing	Active-Recast	Regents	PSU Oracle Cloud Implementation III	\$871,573	36
Pittsburg State University		Complete	Regents	PSU SAN Replacement Project	\$294,176	41
Revenue, Kansas Department of	Alert	Active-Recast	Executive	KanLicense II (was KanDrive)	\$2,565,862	28
Revenue, Kansas Department of		Completed	Executive	Revenue Forecasting and Modeling	\$758,314	41
Transportation, Kansas Department of	Good-Standing	Active	Executive	Construction Mgmt System (CMS) Replacement – Implementation Effort	\$6,397,659	30
Transportation, Kansas Department of	Good-Standing	Active	Executive	K-Hub	\$4,871,957	32
Transportation, Kansas Department of		Planned	Executive	Capital Inventory Management System (CPIN) Replacement	\$450,000	57
Transportation, Kansas Department of		Planned	Executive	Consumable Inventory Management System (CIMS)	\$375,000	58
Transportation, Kansas Department of		Planned	Executive	Equipment Management System (EMS)	\$900,000	59
University of Kansas Medical Center		Approved	Regents	KUMC Workday Project	\$8,344,805	52

Introduction

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

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

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

JCIT Policy 2 Reference	JCIT Policy 2 Measurement	Primary Documentation used in 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		Top Five Issues	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.	Transmittal Letter	The project will be considered in a yellow or caution status.
	20%-30% deviation from plan.	Transmittal Letter	The project will be considered in a red or alert status.
	30% or more deviation from plan.	Transmittal Letter	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		Top Five Risks	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 K.S.A. 79-7209.

ACTIVE PROJECTS SECTION


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

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start	This is the start date on the current CITO approved detailed plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost	Planning, execution and close out dollars of a project.
Est. 3 Future Yrs. 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 including 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 identifies project financing by percentage of funding source.
Infrastructure	These are primarily hardware or software initiatives that do not involve system development work. They are the underlying foundation or basic framework of a system or resources.
On Hold Until	A significant event and or change. The agency head has asked the project to be placed in a temporary hold status. The CITO has approved the request.
Subproject	A portion or sub-set of the full project, CITO approvals may be given at the sub-project level as the project progresses.
Vendor	Contractor for the project. If there is more than one contractor the primary responsibilities are identified.

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

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

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

 Project on hold.

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

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Project Report Assessments

EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

Child Support Services System (CSSS) Modernization Planning Project



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

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

Funding Source for Project Cost

SGF	34%
Federal Match	66%

Vendor

Maximus

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

Active-Hold

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☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

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

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

▽ Project on hold.

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

⊖ Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Child Support Services System (CSSS) Modernization Planning Project (Continued)

Active-Hold

Project Status: In response to concerns expressed by the Federal Office of Child Support Enforcement (OCSE) as part of their formal review of our Federal Feasibility Study, the State is adding additional planning activities which includes a Business Process Re-Engineering subproject to document key differences between Kansas Child Support Services’ current business processes and the business processes which would be required to implement the State of Delaware’s system (the solution selected during the feasibility study). The added tasks in addition to the delays already experienced are anticipated to add more than 1.5 years to this project. As a result, the State and its planning vendor, Maximus, are working through activities to finalize the project plan recast that is required by statute. DCF anticipates submission of the recast plan to the E-CITO by the end of July 2018. All updated project documents will be submitted at that time.

Planning - COMPLETED

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

Execution

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

Close-Out

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

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


* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Commerce, Kansas Department of

America’s Job Link Alliance – Technical Support (AJLA-TS)

Active

	CITO High-Level Plan Approval:	3/6/18	Project Manager: James Stewart
	CITO Detailed Plan Approval:	4/20/18	
+	Project Cost:	\$449,125	(Est. planning, execution, close-out)
	Est. 3 Future Yrs. of Operational Cost:	\$0	

Execution Project Cost:	\$449,125	Execution Cost to Date:	\$0
Internal Cost:	\$5,530	Internal Cost to Date:	\$0
External Cost:	\$443,595	External Cost to Date:	\$0
Execution Start;	3/23/18	Execution End:	5/25/18

Funding Source for Project Cost

AJLA-TS Fund	100%
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The Kansas Department of Commerce, America's Job Link Alliance - Technical Support (AJLA–TS) needs to purchase a new storage solution and upgrade compute. The current storage array solution is 90% utilized, out of support on the EMC VNX Storage Array and Recover Point support ended on 1/31/18. We are currently limited to 25 drives or 14 terabytes (TBs) of remaining capacity, have no data reduction services (dedupe and compression) , and most importantly no disk-level encryption. To meet security requirements, we need to add encryption for all state customers. The new solution is needed to meet AJLA–TS's current and future demands for the efficient and seamless delivery of services to state customers to meet data redundancy requirements.

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

Planning - COMPLETED

Estimated Project Cost:	\$0		
Estimated Start:	10/17	Estimated End:	5/18



Execution

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

Close-Out

Estimated Project Cost:	\$0		
Estimated Start:	5/18	Estimated End:	5/18


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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 approved |  Reporting insufficient. |

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

Health and Environment, Kansas Department of (KDHE)

Active

	eWIC Implementation Project			
	CITO High-Level Approval:	2/17/16	Project Manager:	Jared Flewelling
	CITO Detailed Plan Approval:	9/29/17		
+	Project Cost:	\$2,530,955	(Est. planning, execution, close-out)	
	Est. 3 Future Yrs. Of Operational Cost:	\$2,627,589		
	Execution Project Cost:	\$2,449,377	Execution Cost to Date:	\$1,406,969
	Internal Cost:	\$184,092	Internal Cost to Date:	\$137,915
	External Cost:	\$2,265,285	External Cost to Date:	\$1,269,054
	Execution Start:	2/6/17	Execution End:	6/8/18
	<u>Funding Source for Project Cost</u>			
	USDA Nutrition Services and Administrative		11%	
	USDA Technology Funds		89%	

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

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

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

Planning - COMPLETED			
Estimated Project Cost:	\$71,338		
Internal Cost:	\$71,338		
External Cost:	\$0		
Estimated Start:	12/15	Estimated End:	9/29/17
Execution			
CITO Approval:	12/20/17		
Execution Cost:	\$2,449,377	Execution Cost to Date:	\$1,406,969
Internal Cost:	\$184,092	Internal Cost to Date:	\$137,915
External Cost:	\$2,265,285	External Cost to Date:	\$1,269,054
Execution Start:	2/6/17	Execution End:	6/8/18
Close-Out			
Estimated Project Cost:	\$10,240		
Internal Cost:	\$10,240		
External Cost:	\$0		
Estimated Start:	6/18	Estimated End:	8/18

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

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

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

Active



ICIS-Air Implementation

CITO High-Level Approval: 11/7/17 Project Manager: Greg Hockenberger
 CITO Detailed Plan Approval: 12/20/17
 Project Cost: \$667,494 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. of Operational Cost: \$120,000

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

Funding Source for Project Cost

EPA Exchange Network Grant 33%
 EPA Multiuse Grant 30%
 Air Fee & Fines Fund 37%

Vendor

cQuest, FIS/CDP, Maximus

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

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

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

Planning - COMPLETED

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

Execution

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

Close-Out

Estimated Project Cost: \$0
 Estimated Start: 10/18 Estimated End: 10/18

Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

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

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

Project on hold.

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

Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

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

Active



KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services

Reprocurement Project III

CITO High-Level Approval: 9/11/14 Project Manager: Allison Bugg
 CITO Detailed Plan Approval: 2/29/16
 Recast II Plan Approval: 11/16/16
 Recast III Plan Approval: 4/9/18
 Estimated Project Cost: \$102,500,995
 Est. 3 Future Yrs. Of Operational Cost: \$117,444,136

Execution Project Cost:	\$59,767,272	Execution Cost to Date:	\$9,703,718
Internal Cost:	\$11,732,387	Internal Cost to Date:	\$1,206,458
External Cost:	\$48,034,885	External Cost to Date:	\$8,497,260
Execution Start:	10/1/17	Execution End:	11/24/20

Funding Source for Project Cost

SGF 10%
 Medicaid 90%

Vendor

DXC Technology

Planned Overall Cost (cumulative)

Project I -- \$91,054,801
 Project II - \$88,914,046\$
 Project III - \$102,500,995

Actual Expenditures (not cumulative)

\$8,037,468
 \$29,025,668
 See above Execution Cost to Date

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

The State’s delivery system and supporting technology operate in an environment of constant change to remain current with federal, legislative, and emerging demands. This project must meet the following objectives:

1. Take over the existing MMIS system within six (6) months from the date of contract award.

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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 approved | Reporting insufficient. |

* Updated key information, occurring after this report period.

Project Manager certified in Project Management Methodology

KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project III (Continued)

Active

The State’s delivery system and supporting technology operate in an environment of constant change to remain current with federal, legislative, and emerging demands. This project must meet the following objectives:

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

For the Reporting Period: Stage 1 continues to be in ongoing operations.

Implementation continues for Stage 2 with reviewing of various deliverables for the Claims, Financial, KEES Integration and Managed Care Enrollment Broker modules.

Stage 2 implementation date remains at May 2020. DXC delivered the more detailed schedule and completed resource leveling on 6/15/18. Review is underway by KDHE, Cognosante (Testing Quality Assurance and Certification Support contractor), and Software Engineering Services - SES (IV&V vendor).

The Independent Validation and Verification (IV&V) vendor continues to provide monthly and quarterly reports. The ninth quarterly report was delivered in early May and finalized the 23rd. The team is returning for interviews for the 10th quarterly report (April - June) the week of 7/23/18.

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

KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project III (Continued)

No new Contract Change Requests were finalized in April through June.

PMO, Team Leads, Steering Committee, and Change Control Board continue to meet regularly. PMO and Team Lead meetings are weekly, Steering Committee and Change Control Board meet every other week.

Note: We identified errors in our calculations for 1st quarter 2018 that impacts what was reported in April 2018. On this submission, we have adjusted our Costs to Date for Stage 1 and Stage 2 Development and have submitted a spreadsheet showing the changes in detail.

Recast

Subproject IIa – Stage 1 Development-Implementation

CITO Approval:	4/9/18		
Execution Cost:	\$9,295,355	Execution Cost to Date:	\$2,888,185
Internal Cost:	\$3,495,111	Internal Cost to Date:	\$229,434
External Cost:	\$8,800,244	External Cost to Date:	\$2,658,751
Execution Start:	10/1/17	Execution End:	3/27/18

Subproject IIb – Stage 2 Development-Implementation

CITO Approval:	4/9/18		
Execution Cost:	\$44,660,829	Execution Cost to Date:	\$6,561,133
Internal Cost:	\$6,854,776	Internal Cost to Date:	\$962,624
External Cost:	\$1,382,500	External Cost to Date:	\$5,598,509
Execution Start:	10/1/17	Execution End:	3/31/20
		Adjusted Execution End:	2/16/21

Subproject III – Fiscal Agent Certification and Operations

CITO Approval:	4/9/18		
Execution Cost:	\$5,811,088	Execution Cost to Date:	\$254,400
Internal Cost:	\$1,382,500	Internal Cost to Date:	\$14,400
External Cost:	\$4,428,588	External Cost to Date:	\$240,000
Execution Start:	10/1/16	Execution End:	12/23/19

Close-Out

Estimated Project Cost:	\$4,675,815		
Internal Cost:	\$136,220		
External Cost:	\$4,539,595		
Estimated Start:	4/20	Estimated End:	12/20

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

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Investigation, Kansas Department of (KBI)

Active

Automated Biometric Identification System (ABIS) Feasibility Study Project

CITO High-Level Approval:	7/5/17	Project Manager:	Laura Bohnenkemper
Revised CITO High-Level Approval:	3/15/18		
CITO Detailed Plan Approval:	5/9/18		
Project Cost:	\$278,354	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. Of Operational Cost:	\$0		

Execution Project Cost:	\$200,673	Execution Cost to Date:	\$0
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$200,673	External Cost to Date:	\$0
Execution Start:	7/9/18	Execution End:	8/26/19

Funding Source for Project Cost

Record Check Fee Fund (RCFF) 100%


Vendor

Fingerprint USA, LLC


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

For the Reporting Period: The Detailed Level Plan received CITO approval on 5/9/18 with the project entering execution on 7/9/18*.

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

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

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

 Project on hold.

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

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Automated Biometric Identification System (ABIS) Feasibility Study (Continued)

For the Reporting Period: A contract was awarded to Fingerprint USA in April 2018 to complete a feasibility study on the automated Fingerprint Identification System. All project documents within the planning phase have been completed. The project team looks forward to the first onsite session in July 2018 to start the formal documentation required for the feasibility study.

Planning - COMPLETED

Estimated Project Cost:	\$51,380		
Internal Cost:	\$0		
External Cost:	\$51,380		
Estimated Start:	5/17	Estimated End:	7/18*

Execution

CITO Approval:	5/9/18		
Execution Cost:	\$200,673	Execution Cost to Date:	\$0
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$200,673	External Cost to Date:	\$0
Execution Start:	7/9/18	Execution End:	8/26/19

Close-Out

Estimated Project Cost:	\$27,397		
Internal Cost:	\$0		
External Cost:	\$27,397		
Estimated Start:	8/19	Estimated End:	8/26/19

[Return to Index](#)

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

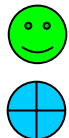
* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Kansas Criminal Justice Information System (KCJIS)

Active-Recast

Kansas eCitation III



CITO High-Level Plan Approval: 10/28/10 Project Manager: Ed Klumpp
 CITO Detailed Plan Approval: 3/3/11
 CITO Recast II Plan Approval: 1/26/15
 CITO Recast III Plan Approval: 3/14/18
 Project Cost: \$791,775 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$30,000

Execution Project Cost:	\$780,075	Execution Cost to Date:	\$142,853
Internal Cost:	\$173,759	Internal Cost to Date:	\$32,966
External Cost:	\$606,316	External Cost to Date:	\$109,887
Execution Start:	1/2/18	Execution End:	12/21/18

Funding Source for Project Cost

State Traffic Record Fund 85%
 National Highway Transportation Safety Administration Section 408 Grant 15%

Vendor

Analysts International Corporation

Planned Overall Cost (cumulative)

Kansas eCitation I	\$1,931,522
Kansas eCitation II	\$480,140
Kansas eCitation III	\$780,075

Actual Expenditures (not cumulative)

\$1,156,164
\$231,937
See above Execution Cost to Date

Project Gains

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

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

The Kansas Criminal Justice Information System (KCJIS) commissioned this Strategic Plan for the development and implementation of a statewide electronic traffic citation (eCitation) system, with a central traffic citation information repository (central repository) accessible by state, local, and federal agencies, and the public. This eCitation system is an integral part of the statewide Traffic Records Coordinating Committee (TRCC) governed Traffic Records System (TRS) program initiated in 2005 and will integrate with KCJIS. The TRS will be a virtual data warehouse that will provide state and local agencies with the ability to efficiently access traffic data to increase the safety of the motoring public. It will bring together information that is currently housed in separate, isolated repositories at the Kansas Department of Transportation (KDOT), Kansas Highway Patrol (KHP), Kansas Department of Revenue (KDOR), Kansas Bureau of Investigation (KBI), Kansas Department of Health and Environment (KDHE), Kansas Board of Emergency Medical Services (KBEMS) and other agencies. As a vital component of the TRS system, the goal is to implement a statewide eCitation system through which traffic citation data can be collected, analyzed, and distributed accurately, quickly, and 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

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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 approved | Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Kansas eCitation III (Continued)

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

For the Reporting Period: During this reporting period, the vendor completed the necessary modifications in the CRE to meet the web accessibility standards as requested. Internal testing has been completed. The Kansas Bureau of Investigation (KBI) is coordinating Law Enforcement Agencies (LEA) testing with the release of their new access control system and is on schedule to begin CRE acceptance testing with the LEAs in July 2018.

The project team continues to proactively market agencies for participation in the e-Citation repository and have meetings scheduled with western Kansa Agencies in late July. David Marshall will assume project management responsibilities for the project beginning July 2018.



Recast -- Corrected

CITO Approval:	3/14/18		
Execution Cost:	\$780,075	Execution Cost to Date:	\$142,853
Internal Cost:	\$173,759	Internal Cost to Date:	\$32,966
External Cost:	\$606,036	External Cost to Date:	\$109,887
Execution Start:	1/2/18	Execution End:	12/21/18


Close-Out

Estimated Project Cost:	\$11,700		
Internal Cost:	\$2,700		
External Cost:	\$9,000		
Estimated Start:	11/18	Estimated End:	2/19

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

Labor, Kansas Department of (KDOL)

Active



KDOL Data Management and Data Analytics (DMDA)

CITO High-Level Approval: 12/22/16 Project Manager: Wayne Dirks
 CITO Revised High-Level Approval: 12/20/17
 CITO Detailed Plan Approval: 1/9/18
 + Project Cost: \$3,328,963 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. Of Operational Cost: \$195,000

Execution Project Cost:	\$3,328,963	Execution Cost to Date:	\$2,524,145
Internal Cost:	\$27,095	Internal Cost to Date:	\$134,898
External Cost:	\$3,301,868	External Cost to Date:	\$2,389,247
Execution Start:	6/21/17	Execution End:	5/24/19
		Adjusted Execution End:	5/7/19

Funding Source for Project Cost

US Department of Labor Grant 100%

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

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

KDOL Data Management and Data Analytics (Continued)

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

The project is progressing on schedule with a targeted completion of May 2019. Invoicing by vendor is in line with the schedule and work accomplished to-date and is in accordance with the contract. The project is being executed in nine distinct phases.

- Phase A (Tool Readiness) is 100% complete and was completed on schedule.
- Phase B1/B2 (Benefits Integrity Data) is 100% complete and was completed on schedule.
- Phase E1 (Integrity Discovery Reporting) is 100% complete and was completed on schedule.
- Phase E4 (NDNH) was started 03/15/2018 and is on schedule to be completed 12/18/2018.
- Phase C (Tax Data) was started 11/28/2017 and is on schedule to be completed 09/28/2018.
- Phase D (Appeals) was started 05/29/2018 and is on schedule to be completed 10/01/2018.
- Phase E3 (Case Management) is scheduled to start in July 2018.
- Phase E2 (Incarceration) is scheduled to start in October 2018.
- Phase E5 (Predictive Score/Various Data) is scheduled to start in October 2018.

Planning - COMPLETED

Estimated Project Cost:	\$0
Internal Cost:	\$0
External Cost:	\$0

Estimated Start:	9/16	Estimated End:	2/18
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Execution

Execution Project Cost:	\$3,328,963	Execution Cost to Date:	\$2,524,145
Internal Cost:	\$27,095	Internal Cost to Date:	\$134,898
External Cost:	\$3,301,868	External Cost to Date:	\$2,389,247
Execution Start:	6/21/17	Execution End:	5/24/19
		Adjusted Execution End:	5/7/19

Close-Out


Estimated Project Cost:	\$0
Internal Cost:	\$0
External Cost:	\$0

Estimated Start:	5/19	Estimated End:	5/19
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- | | |
|---|--|
| <p> Meeting targeted goals.</p> <p> Project Stopped/Canceled.</p> <p> Project completed and waiting for PIER.</p> <p>I Infrastructure Project</p> <p>P Project completed and PIER approved</p> | <p>C Caution - Changed scope, or missed targeted goals (by more than 10 percent).</p> <p>A Alert - Changed scope, or missed targeted goals (by more than 20 percent).</p> <p> Project on hold.</p> <p> Recast - Changed scope or missed targeted goals (by more than 30 percent).</p> <p> Reporting insufficient.</p> |
|---|--|

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL) (Continued)

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

A	CITO High-Level Approval:	9/22/15	Project Manager: Wayne Dirks
	CITO Detailed-Level Approval:	3/24/16	
+	Estimated Project Cost:	\$620,564	(Est. planning, execution, close-out)
	Est. 3 Future Yrs. Of Operational Cost:	\$1,629,000	
	Execution Project Cost:	\$620,564	Execution Cost to Date: \$579,000
	Internal Cost:	\$20,000	Internal Cost to Date: \$0
	External Cost:	\$600,564	External Cost to Date: \$579,000
	Execution Start:	10/28/15	Execution End: 12/14/17
			Adjusted Execution End: 7/1/18
			Adjusted Execution End: 10/10/18
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>
	USDOL UI Automation Grant	97%	Appriss, Inc.
	UI Operational Grant	3%	

Active-Alert

Unemployment Insurance (UI) Claims and Incarceration:

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












Victim Notification Services in Kansas:

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

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

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

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

* Updated key information, occurring after this report period.

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

Active-Alert

Project Status: Project is in alert due to a schedule overrun of 39% and a deliverable completion rate of 86%.

Planning - COMPLETED

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	10/15	Estimated End:	2/16




Execution

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


Close-Out

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	12/17	Estimated End:	2/18

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

Labor, Kansas Department of (KDOL) (Continued)

KDOL Worker’s Compensation Back-Scan Initiative (Lorax) Project

C	CITO Detailed-Level Approval:	6/23/17	Project Manager:	David Sprick/Jessica Webb
	Project Cost:	\$424,960	(Est. planning, execution, close-out)	
+	Est. 3 Future Yrs. Of Operational Cost:	\$774,000		
	Execution Project Cost:	\$371,460	Execution Cost to Date:	\$248,526
	Internal Cost:	\$11,500	Internal Cost to Date:	\$8,194
	External Cost:	\$359,960	External Cost to Date:	\$240,332
	Execution Start:	7/25/17	Execution End:	12/3/18
			Adjusted Execution End:	12/31/18
			Adjusted Execution End:	1/4/19
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
	Worker’s Comp Internal Funds	100%	BTCO	

Active-Caution












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

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

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

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

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

* Updated key information, occurring after this report period.

KDOL Worker’s Compensation Back-Scan Initiative (Lorax) Project

Active-Caution

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

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

Planning - COMPLETED

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	12/16	Estimated End:	7/17




Execution

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

Close-Out

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

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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 approved |  Reporting insufficient. |

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL) (Continued)

KDOL Worker’s Compensation Digitization Implementation (OSCAR) Project

C	CITO High-Level Approval:	6/3/16	Project Manager:	Sheryl Linton
	CITO Revised High-Level Approval:	6/22/17		
	CITO Detailed Level Approval:	12/4/17		
+	Project Cost:	\$8,229,600	(Est. planning, execution, close-out)	
	Est. 3 Future Yrs. Of Operational Cost:	\$1,575,000		
	Execution Project Cost:	\$7,944,700	Execution Cost to Date:	\$4,192,142
	Internal Cost:	\$560,000	Internal Cost to Date:	\$180,401
	External Cost:	\$7,384,700	External Cost to Date:	\$4,011,741
	Execution Start:	4/3/17	Execution End:	11/30/18
			Adjusted Execution End:	12/12/18
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
	KS Div. of Worker’s Comp Fee Fund	100%	Cap Tech Ventures, Inc.	

Active-Caution

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







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

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

The overall purpose of the Kansas workers’ compensation program can be summarized as follows:

- Ensure accident prevention and workplace safety programs are adopted across Kansas
- Ensure workers have a straightforward and certain remedy for workplace injuries
- Ensure employers have a predictable cost for the risk of covered workplace injuries
- Ensure injuries are dealt with quickly and efficiently, minimizing lost time from work
- Ensure workers’ compensation laws are administered fairly and without bias
- Keep administrative costs low

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

KDOL Worker’s Compensation Digitization Implementation Project (OSCAR) (Continued)

Active-Caution

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

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

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

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

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

Planning - COMPLETED

Estimated Project Cost:	\$165,000		
Internal Cost:	\$40,000		
External Cost:	\$125,000		
Estimated Start:	1/17	Estimated End:	1/18

Execution

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


Close-Out

Estimated Project Cost:	\$119,900		
Internal Cost:	\$0		
External Cost:	\$119,900		
Estimated Start:	12/18	Estimated End:	4/19

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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 approved |  Reporting insufficient. |

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR)

KanLicense II (was KanDrive)

A

CITO Detailed Plan Approval: 11/4/15 Project Manager: Patrick Martin/Dave Stuart
 CITO Recast II Plan Approval: 8/8/17
 Project Cost: \$2,565,862 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$258,000

Execution Project Cost:	\$2,565,862	Execution Cost to Date:	\$2,230,316
Internal Cost:	\$75,958	Internal Cost to Date:	\$115,917
External Cost:	\$2,489,904	External Cost to Date:	\$2,114,399
Execution Start:	3/13/17	Execution End:	1/31/18
		Adjusted Execution End:	2/28/18
		Adjusted Execution End:	5/31/18

Funding Source for Project Cost

DMV Mod Fund 2390 100%

Vendor

Allied Global Services, Inc.

Planned Overall Cost (cumulative)

- KanLicense I \$6,134,114
- KanLicense II \$2,565,862

Actual Expenditures (not cumulative)

\$5,637,832
 See above Execution Cost to Date

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

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


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

Project Gains


KanDrive I: Achievements of KanDrive I include:

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

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

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

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

 Project on hold.

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

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

KanLicense II (was KanDrive) (Continued)

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

Recast:

Execution -

CITO Approval:	8/8/17		
Execution Cost:	\$2,565,862	Execution Cost to Date:	\$2,230,316
Internal Cost:	\$75,958	Internal Cost to Date:	\$115,917
External Cost:	\$2,489,904	External Cost to Date:	\$2,114,399
Execution Start:	3/13/17	Execution End:	1/31/18
		Adjusted Execution End:	2/28/18
		Adjusted execution End:	5/31/18

Close-Out


Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	1/18	Estimated End:	1/18

Active-Recast-Alert

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

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)

Active



Construction Management System (CMS) Replacement Project – Implementation Effort

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

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

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

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

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

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

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

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

Construction Management System (CMS) Replacement Project – Implementation Effort (Continued)

Active

Planning – COMPLETED

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	7/15	Estimated End:	5/16

Execution

Subproject I – Kick Off and Workshops - COMPLETED

CITO Approval:	4/28/16		
Execution Project Cost:	\$1,879,157	Execution Cost to Date:	\$2,317,751
Internal Cost:	\$476,874	Internal Cost to Date:	\$476,874
External Cost:	\$1,402,283	External Cost to Date:	\$1,840,877
Execution Start:	5/9/16	Execution End:	4/14/21
		Adjusted Execution End:	5/4/21
		Adjusted Execution End:	10/20/17

Subproject II – Workshops and Configuration

CITO Approval:	7/20/17		
Execution Project Cost:	\$1,687,334	Execution Cost to Date:	\$450,388
Internal Cost:	\$229,419	Internal Cost to Date:	\$84,885
External Cost:	\$1,457,915	External Cost to Date:	\$365,503
Execution Start:	10/23/17	Execution End:	2/7/19
Adjusted Execution Start:	8/1/17		

Subproject III – Configuration, Testing and End User Documentation

CITO Approval:	Not Yet Requested		
Execution Project Cost:	\$1,264,612	Execution Cost to Date:	\$0
Internal Cost:	\$194,055	Internal Cost to Date:	\$0
External Cost:	\$1,070,557	External Cost to Date:	\$0
Execution Start:	2/8/19	Execution End:	1/29/20

Subproject IV – Pilot, End User Training and Production

CITO Approval:	Not Yet Requested		
Execution Project Cost:	\$1,566,556	Execution Cost to Date:	\$0
Internal Cost:	\$615,276	Internal Cost to Date:	\$0
External Cost:	\$951,280	External Cost to Date:	\$0
Execution Start:	1/30/20	Execution End:	4/14/21

Close-Out

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

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

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

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Transportation, Kansas Department of (Continued)

Active



K-Hub

CITO High-Level Approval: 7/29/15 Project Manager: Mary Beth Pfrang
 Revised High-Level Approval: 5/23/16
 CITO Detailed-Level Approval: 6/13/16
 Estimated Project Cost: \$4,871,957 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. of Operational Cost: \$2,985,156



Execution Project Cost: \$4,408,818 Execution Cost-To-Date: \$1,192,839
 Internal Cost: \$593,052 Internal Cost-To-Date: \$146,968
 External Cost: \$3,815,766 External Cost-To-Date: \$1,045,871
 Execution Start: 7/15/16 Execution End: 11/2/20

Funding Source for Project Cost

KDOT Budget 80%
 Federal Hwy Admin (FHWA) Accelerated Innovative Deployment (AID) Grant 20%

Vendor

Transcend

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

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

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

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Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

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

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

Project on hold.

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

Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

K-Hub (Continued)

Planning - COMPLETED

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

Execution

Subproject I – R&H COTS Implementation 1 & 2 / System Interfaces -- COMPLETE

CITO Approval:	6/13/16		
Execution Cost:	\$1,046,852	Execution Cost to Date:	\$852,260
Internal Cost:	\$137,397	Internal Cost to Date:	\$111,857
External Cost:	\$909,455	External Cost to Date:	\$740,403
Execution Start:	7/15/16	Execution End:	12/21/17

Subproject II – R&H COTS Implementation 3 / System Interfaces / SLD

CITO Approval:	7/18/17		
Execution Cost:	\$1,380,645	Execution Cost to Date:	\$340,579
Internal Cost:	\$185,286	Internal Cost to Date:	\$35,111
External Cost:	\$1,195,359	External Cost to Date:	\$305,468
Execution Start:	7/18/17	Execution End:	2/8/19

Subproject III – Custom Modules / System Interfaces

CITO Approval:	Not Yet Requested		
Execution Cost:	\$1,315,277	Execution Cost to Date:	\$0
Internal Cost:	\$183,804	Internal Cost to Date:	\$0
External Cost:	\$1,131,473	External Cost to Date:	\$0
Execution Start:	4/13/18	Execution End:	10/28/19

Subproject IV – System Interface Development 2

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

Close-Out

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

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

REGENTS

Active-Alert

Fort Hays State University (FHSU)

FHSU Enterprise Resource Planning (ERP) Implementation

A	CITO High-Level Approval:	6/10/15	Project Manager:	Rachel Depenbusch
	CITO Detailed Plan Approval:	12/9/15		
+	Project Cost:	\$11,563,378	(Est. planning, execution and closeout)	
	Est. 3 Future Yrs of Operational Cost:	\$3,564,420		
	Execution Project Cost:	\$11,553,378	Execution Cost-To-Date:	\$7,056,684
	Internal Cost:	\$773,054	Internal Cost-To-Date:	\$1,628,747
	External Cost:	\$10,780,324	External Cost-To-Date:	\$5427,937
	Execution Start:	11/30/15	Execution End:	7/23/18
			Adjusted Execution End:	8/5/19
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
	China Partnership	100%	Workday	

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

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




Subprojects Student Wave 1 and Student Wave 2: Subproject Student Wave 1 successfully completed on schedule and on budget. Subproject Student Wave 2 has begun and just completed the Architect Phase. Many blockers have been identified and it has been realized by both parties that the functionality needed for these blockers will not be available for our current go-live date. We are currently working on the no cost change order and will submit for the recast after we have received this.

NOTE: Subprojects V and VI were combined into Subproject V only. The detailed plan for Subproject V received CITO approval on 8/6/18.*

Project Status: Project is in Alert status do to a schedule overrun of 39% and a task completion rate of 90%.

Planning - COMPLETED			
Estimated Project Cost:	\$10,000		
Internal Cost:	\$10,000		
External Cost:	\$0		
Estimated Start:	8/12	Estimated End:	11/15

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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 approved |  Reporting insufficient. |

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

FHSU ERP Implementation (Continued)

Active-Alert

Subproject I – HR/Payroll – COMPLETE

CITO Approval: 12/9/15
Execution Cost: \$1,816,237
 Internal Cost: \$146,880
 External Cost: \$1,669,357
Execution Start: 11/30/15

Execution Cost to Date: \$2,999,644
 Internal Cost to Date: \$538,876
 External Cost to Date: \$2,460,768
Execution End: 1/24/17
Adjusted Execution End: 4/7/17

Subproject II – Financials – COMPLETE

CITO Approval: 12/9/15
Execution Cost: \$1,709,838
 Internal Cost: \$146,880
 External Cost: \$1,562,958
Execution Start: 11/30/15

Execution Cost to Date: \$2,999,644
 Internal Cost to Date: \$538,876
 External Cost to Date: \$2,460,768
Execution End: 1/3/17
Adjusted Execution End: 4/7/17

Subproject III – Student Wave I-Admissions and Recruiting -- COMPLETE

CITO Approval: 12/9/15
Execution Cost: \$2,151,680
 Internal Cost: \$146,880
 External Cost: \$2,004,800
Execution Start: 1/11/16

Execution Cost to Date: \$594,140
 Internal Cost to Date: \$126,300
 External Cost to Date: \$467,840
Execution End: 8/29/16
Adjusted Execution End: 8/1/16

Subproject IV – Student Wave II-Curriculum Management, Financial Aid, Student Records – COMPLETE

CITO Approval: 12/9/15
Execution Cost: \$2,151,680
 Internal Cost: \$146,880
 External Cost: \$2,004,800
Execution Start: 7/11/16

Execution Cost to Date: \$2,340,826
 Internal Cost to Date: \$948,068
 External Cost to Date: \$1,392,758
Execution End: 10/31/17
Adjusted Execution End: 10/31/18

Subproject V – Oracle Recruit Cloud

CITO Approval: 8/6/18*
Execution Cost: \$2,151,679
 Internal Cost: \$146,880
 External Cost: \$2,004,799
Execution Start: 8/15/17


Execution Cost to Date: \$0
 Internal Cost to Date: \$0
 External Cost to Date: \$0
Execution End: 6/1/18

Close-Out

Estimated Project Cost: \$0
Estimated Start: 7/18

Estimated End: 7/18

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

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

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

 Project on hold.

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

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Pittsburg State University (PSU)

PSU Oracle Cloud Implementation III



(Formerly PS Enterprise Resource Planning (ERP))

CITO High-Level Approval: 9/3/13 Project Manager: Luecrita Haraughty

CITO Detailed Plan Approval: 8/17/15

+ CITO Recast II Plan Approval: 6/27/16

CITO Recast III Plan Approval: 6/12/17

Project Cost: \$871,573 (Est. planning, execution and closeout)

Est. 3 Future Yrs of Operational Cost: \$654,000

Execution Project Cost \$871,573 Execution Cost-To-Date: \$465,774

Internal Cost: \$77,524 Internal Cost-To-Date: \$41,815

External Cost: \$794,049 External Cost-To-Date: \$423,959

Execution Start: 3/27/17 Execution End: 10/31/18

Funding Source for Project Cost

General Fees Fund 100%

Vendor

Oracle Cloud Services

Planned Overall Cost (cumulative)

PSU Oracle Cloud Implementation I - \$2,254,563

PSU Oracle Cloud Implementation II - \$3,014,837

PSU Oracle Cloud Implementation II - \$871,573

Actual Expenditures (not cumulative)

\$1,205,676

\$2,327,636

See above Execution Cost to Date

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

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

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

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

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Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

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

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

Project on hold.

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

Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PSU Oracle Cloud Implementation III (Continued)

Active-Recast

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

Recast

Subproject III – Implementation of HCM - COMPLETE

CITO Approval:	6/12/17		
Execution Cost:	\$230,138	Execution Cost to Date:	\$183,586
Internal Cost:	\$13,000	Internal Cost to Date:	\$20,000
External Cost:	\$217,138	External Cost to Date:	\$163,586
Execution Start:	3/17/17	Execution End:	7/31/17

Subproject IV – Oracle Cloud HCM Additional Modules - COMPLETE

CITO Approval:	9/11/17		
Execution Cost:	\$226,360	Execution Cost to Date:	\$282,188
Internal Cost:	\$19,949	Internal Cost to Date:	\$21,815
External Cost:	\$206,411	External Cost to Date:	\$260,373
Execution Start:	10/2/17	Execution End:	1/11/18

Subproject V – Planning and Budget Cloud Services (PBCS)

CITO Approval:	Not Yet Requested		
Execution Cost:	\$142,566	Execution Cost to Date:	\$0
Internal Cost:	\$8,866	Internal Cost to Date:	\$0
External Cost:	\$133,700	External Cost to Date:	\$0
Execution Start:	8/28/17	Execution End:	1/15/18

Subproject VI – Oracle Cloud HCM Additional Modules

CITO Approval:	Not Yet Requested		
Execution Cost:	\$206,709	Execution Cost to Date:	\$0
Internal Cost:	\$35,709	Internal Cost to Date:	\$0
External Cost:	\$171,000	External Cost to Date:	\$0
Execution Start:	10/2/17	Execution End:	1/11/18

Close-Out

Estimated Project Cost:	\$0		
Internal Cost:	\$0		
External Cost:	\$0		
Estimated Start:	11/18	Estimated End:	11/18

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

COMPLETED PROJECTS SECTION


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

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start	This is the start date on the current CITO approved detailed plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost	Planning, execution and close out dollars of a project.
Adjusted	Agency modified schedule and or cost by less than 10%.
PIER	Post Implementation Evaluation Report. The PIER documents the history of a project and provides recommendations for other projects of similar size and scope.
PIER Final Project Cost	Final Project Costs as reported in the PIER.

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

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

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

 Project on hold.

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

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS RECEIVED

Fort Hays State University (FHSU)

Hyper-Converged Data Center and Backup

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

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

Completed












Information Technology Services, Office of (OITS)

Load Balancer Upgrade - Infrastructure

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

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

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

* Updated key information, occurring after this report period.

PROJECT WITH PIERS RECEIVED

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

EBIT ServiceNow Service Desk Project

CITO Detailed Plan Approval:	12/5/17	Project Manager: Jason Marsh	
Project Cost:	\$840,547	(Est. planning, execution, close-out)	
PIER Final Project Cost:	\$669,400		
Execution Start:	6/12/17	Execution End:	3/6/18
		PIER Approved:	4/12/18

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

Completed

Labor, Kansas Department of (KDOL)

KDOL Tax Audit Software












CITO Detailed Plan Approval:	10/2/17	Project Manager: Wayne Dirks	
Project Cost:	\$322,399	(Est. planning, execution, close-out)	
PIER Final Project Cost:	\$319,841		
Execution Start;	7/19/17	Execution End:	1/23/18
		PIER Approved:	4/12/18

Funding Source for Project Cost

US Dept. of Labor Misclassified Worker Grant	100%
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Kansas Department of Labor (KDOL) Unemployment Insurance (UI) Tax Unit is seeking to acquire computer software that will help the division accomplish the following goals: for auditors to save up to 50% of their time preparing and completing audits, better detection of misclassified workers which will allow KDOL to improve collections by 10%, ensure compliance with USDOL Tax Performance System audit requirements, see substantial time savings because reports will be easier to access by Audit Supervisors and KDOL staff, see substantial time savings because Audit supervisors doing TPS reviews will find errors much easier, and leverage KDOL current data infrastructure. KDOL Tax Division is responsible to ensure compliance with Federal and State Unemployment Insurance Tax laws. The division accomplishes this by the following tactics: audit at least 1% of the state's employers annually for compliance with all applicable federal and state laws, perform necessary liability and benefit investigations, and collect and process all necessary employer reports and contributions. The division has identified a trend that more employers are improperly classifying workers as independent contractors in an attempt to reduce their UI contributions liability.

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

* Updated key information, occurring after this report period.

PROJECT WITH PIERS RECEIVED

Pittsburg State University (PSU)

PSU SAN Replacement Project

CITO Detailed Plan Approval:	2/2/18	Project Manager: Luecrita Haraughty	
Project Cost:	\$294,176	(Est. planning, execution, close-out)	
PIER Final Project Cost:	293,736		
Execution Start:	1/25/18	Execution End:	7/17/18
		PIER Approved:	7/28/18

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

Completed

Revenue, Kansas Department of (KDOR)

Revenue Forecasting and Modeling Project


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

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

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

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

PROJECTS WITHOUT PIERS RECEIVED

Investigation, Kansas Bureau of

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

CITO Detailed Plan Approval:	5/23/16		
CITO Recast Plan Approval:	10/9/17	Project Manager:	Laura Bohnenkemper
Project Cost:	\$275,350	(Planning, execution and close-out)	
PIER Final Project Cost:			
Execution Start:	10/2/17	Execution End:	3/21/18
		PIER Approved:	

Planned Overall Cost (cumulative)

SAM-IAM I -- \$1,223,094
 SAM-IAM II -- \$275,350

Actual Expenditures (not cumulative)

\$746,202
 See above Execution Cost to Date

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

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

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

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

Completed

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

* Updated key information, occurring after this report period.


APPROVED PROJECTS SECTION

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

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

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Execution Start	This is the estimated start date on the current CITO approved high level plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase and or installation, code development, etc.). This date remains an estimate until the execution phase begins.
Estimated Execution End	This is the estimated end date on the current CITO approved high level plan.
Estimated Project Cost	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost	Three future years of operational/maintenance/ongoing costs after the project is completed.
Funding Source for Project Cost	This item calls for identification of financing by percentage of funding source.

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

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

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

 Project on hold.

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

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Children and Families (DCF), Kansas Department of

HB2015 Project

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

Funding Source for Project Cost

Social Welfare Fund	34%
Federal Match	66%

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

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

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












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

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

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

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

Children and Families, Kansas Department for (DCF) (Continued)

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

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

Funding Source for Project Cost

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

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

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


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

Approved

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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 approved |  Reporting insufficient. |

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Children and Families, Kansas Department for (DCF) (Continued)

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

CITO High-Level Plan Approval:	1/18/18		
CITO Revised High-Level Approval:	8/6/18		
Estimated Project Cost:	\$918,687	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$265,200		
Estimated Execution Start:	8/3/18	Estimated Execution End:	12/31/19

Funding Source for Project Cost

State General Fund	97%
Federal Title IV-E Fund	3%

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

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

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

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

For the Reporting Period: Project received CITO approval on a revised high-level plan on 8/6/18. The CITO high-level plan documents have been approved and the project team successfully presented to the E-CITO leadership team. The project began the planning phase in July 2017 and the Human Services EBIT PMO anticipates the CITO detailed plan will be submitted in June 2018.

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

Health and Environment, Kansas Department of (KDHE)

Bureau of Environmental Remediation Database (BER Database)

CITO High-Level Approval:	4/12/18		
Estimated Project Cost:	\$899,000	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$160,033		
Estimated Execution Start:	6/21/18	Estimated Close-Out End:	11/30/20

Funding Source for Project Cost

Environmental Response Fund	5%
Environmental Stewardship Fund	10%
Underground Storage Tank Trust Fund	80%
Dry Cleaning Trust Fund	5%

The purpose of this project is to replace the LotusNotes database to manage permitting, compliance, project management, and enforcement data. This move to a hosted application includes, CROMERR (Cross Media Electronic Reporting Rule) compliant user interface, permitting, enforcement, workflow, reports, and an interface to our document management system. Project deliverables will include specific implementation activities, services, hardware, and materials.

Specific services will include:

- Customization system design, configuration and implementation by the hosted application contractor.
- ImageNow interface by the hosted application contractor.
- Migration of historical data from LotusNotus and active Excel and Access databases by the hosted application contractor.
- Specific hardware will include:
- SQL 2012 web, application, and database servers.
- Specific materials will include:
- System documentation package
- Training materials

Project Status: Project received CITO high-level plan approval on 4/12/18.

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 approved |  Reporting insufficient. |

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

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

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

CITO High-Level Approval:	5/25/18		
Project Cost:	\$925,200	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$75,000		
Estimated Execution Start:	12/20/18	Estimated Execution End:	6/30/20

Funding Source for Project Cost

EPA Info. Exchange Network Grant	28%
EPA Professional Partners Grant	16%
Water Fee Fund	16%
State Revolving Loan	40%

In late 2015, the US EPA implemented the Clean Water Act Integrated Compliance Information System – National Pollutant Discharge Elimination System (ICIS-NPDES) Electronic Reporting Rule, which requires electronic reporting of NPDES information rather than the currently required paper-based reports from permitted facilities that discharge to waters of the United States. Kansas Department of Health and Environment (KDHE), Bureau of Water (BOW) was awarded an EPA Information Exchange grant to replace the Oracle based system currently in use with the nCORE application developed by Windsor Solutions, Inc.

This move to nCORE includes, Cross Media Electronic Reporting Rule (CROMERR) compliant user interface, permitting, enforcement, workflow and reports. Project deliverables will include specific implementation activities, services, hardware, and materials.

Specific services will include:

- nCORE customization system design, configuration and implementation by the nCORE contractor.
- ICIS - NPDES data flow plugin for uploading data to EPA
- Migration of historical data from Oracle systems and active Excel databases by the nCORE contractor.


Specific materials will include:

- System documentation package
- Training materials


Project Status: Project received CITO high-level approval on 5/25/18.

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 approved

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

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

 Project on hold.

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

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Information Technology Services, Office of (OITS)

OITS Network as a Service (NaaS)

CITO High-Level Approval:	5/2/18		
Project Cost:	\$16,589,667	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$30,000,000		
Estimated Execution Start:	5/31/18	Estimated Execution End:	1/10/20

Funding Source for Project Cost

Fund 6110-Network and Telecom	100%
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The State of Kansas Executive Branch IT (EBIT) is currently undertaking a massive transformation project which aims to drive out cost and improve service to State employees and constituents. Central to this transformation is the adoption of many "As-a-Service" (XaaS) initiatives. The State is in the process of implementing Desktop as a Service (DaaS) to re-define the procurement, management, and support of end-user devices, as well as Data Center as a Service (DCaaS), which achieves the same goals with respect to data center infrastructure, such as servers, storage, and backup. Similarly, the State plans on adopting what is currently called Network as a Service (NaaS), which will allow EBIT to leverage one or more partners to deliver network services, security and telecommunications-related services more effectively and efficiently.


Project Status: Project received CITO high-level approval on 5/2/18.

Approved

[Return to Index](#)

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

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

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

OITS Network Upgrade and Support (NUS)

CITO High-Level Approval:	6/14/18		
Project Cost:	\$998,904	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	\$0		
Estimated Execution Start:	6/14/18	Estimated Execution End:	6/28/19

Funding Source for Project Cost

Fund 6110-Network and Telecom	100%
-------------------------------	------

The State of Kansas Executive Branch IT (EBIT) is currently undertaking a massive transformation project which aims to drive out cost and improve service to State employees and constituents. Central to this transformation is the adoption of many "As-a-Service" (XaaS) initiatives. The State is in the process of implementing Desktop as a Service (DTaaS) to re-define the procurement, management, and support of end-user devices, as well as Data Center as a Service (DCaaS), which achieves the same goals with respect to data center infrastructure, such as servers, storage, and backup. Similarly, the State plans on adopting what is currently called Network as a Service (NaaS), which will allow EBIT to leverage one or more partners to deliver network services, security and telecommunications-related services more effectively and efficiently.

The NaaS project will transition ownership, maintenance and management of the State of Kansas Network Security Devices, Local Area Network/Wireless Local Area Network (LAN/WLAN), Wide Area Network (WAN) and Telecommunication environments to a 'Service Provider' to achieve the following objectives:












1. Move from a 'Capital Expense' to a 'Operations Expense' budget model.
2. Reduce inefficiencies by:
 - a. managing LAN environments centrally; and
 - b. managing security infrastructures centrally.
3. Reduce downtime on the network by ensuring that we have current supported devices.
4. Increase ability to engage in accurate capacity planning and performance monitoring.
5. Contract Vendors can be held accountable for overall reporting on performance.
6. Build in security as a part of the base offering.

The Network as a Service (NaaS) project is the ultimate goal; however, that project will not be completed prior to the expiration of service support for key network components. The Network Upgrades and Support project is being pursued to mitigate possible network outages prior to the implementation of the NaaS project.

Project Status: Project received CITO high-level approval on 6/14/18.

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

Kansas State University (KSU)

KSU 2017 Border Firewall Replacement

CITO High-Level Approval:	9/19/17		
Estimated Project Cost:	\$975,972	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. Of Operational Cost:	\$0		
Estimated Execution Start;	7/1/17	Estimated Execution End:	9/30/17

<u>Funding Source for Project Cost</u>	
State General Fund (SGF)	100%

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

We need improved protection for the KSU network and infrastructure beyond what the current firewalls provide; all the next generation border firewalls will allow better detection and prevention of issues in real time vs our current firewalls where we rely on problems being reported internally or externally. Next generation border firewalls will reduce the number of exploited machines, thus reducing staff time spent on remediation. With increasing levels of attacks against our network, we need firewall systems that will help us protect against continuing attacks on an ongoing basis. University networks are scanned for vulnerabilities by cyber criminals looking for opportunities to access and exfiltrate information or use university systems for nefarious activities.


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

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 approved |  Reporting insufficient. |

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

University of Kansas Medical Center (KUMC)

KUMC Workday Project

CITO High-Level Approval:	8/6/18*		
Estimated Project Cost:	\$8,344,805	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. Of Operational Cost:	\$2,397,000		
Estimated Execution Start;	10/1/18	Estimated Execution End:	11/30/20

Funding Source for Project Cost

State General Fund (SGF)	26%
Research Institute and Endowment Fund	74%

The purpose of this project is to replace outdated on premise software systems with cloud-based modern systems. Specifically, this essential new software initiative will replace outdated versions of PeopleSoft technology with Workday's software as a service (SaaS) cloud based, modern financial and human capital management (HCM) platform. The current PeopleSoft financial system was implemented in 1999 and upgraded in 2004 and 2008. The current PeopleSoft HCM system was implemented in 1996, upgraded in 2002 and 2012. These systems have inadequate tools for meeting complex business needs; use outdated business processes; do not meet management reporting needs; lack vendor support; are out of warranty; and have been experiencing increasing failure rates. This project will address these issues by providing a modern software platform that has modern features and functionality including: a modern user interface; perpetually current software; cloud-based technology; best practice business processes; and excellent management reports. The project will consolidate the financial system of the Kansas University Medical Center (KUMC's PeopleSoft) and the Research Institute accounting system (Sage).












The initiative aligns with KUMC's strategic goal to modernize core systems using the latest cloud-based technology while moving away from the older on-premise platforms. Upgrading the current PeopleSoft financials and HCM systems is unattractive because the vendor has plans to end support for the products; the cost to upgrade is high; and the software lacks features and functionality today's business demands. Oracle cloud products were also considered and were eliminated because the Workday products were determined to be a better match for KUMC. The Workday platform provides a modern suite of applications for finance and human capital management designed for the way modern enterprises work.

Workday will enable KUMC to:

- Operate more efficiently and improve business processes.
- Engage and support KUMC's workforce.
- Embrace necessary changes across the enterprise.
- Execute KUMC's strategy for replacing outdated on-premise software with modern cloud-based software.

Approved

[Return to Index](#)

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

PLANNED PROJECTS SECTION


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

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

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

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Planning Start	Estimated planning start date for an identified Planned Project.
Estimated Closeout End	Estimated planning end date for an identified Planned Project.
Estimated Project Cost	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost	Three future years of operational/maintenance/ongoing costs after the project is completed.
CITO Project Determination	The date the CITO issues a determination letter to the agency stating an IT effort is a CITO reportable project.
Anticipated Funding Source for Project Cost	This item calls for identification for forecasted financing by percentage of funding source.

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

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

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

 Project on hold.

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

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PLANNED PROJECTS

EXECUTIVE BRANCH

Corrections, Kansas Department of (KDOC)

Kansas Juvenile and Adult Correction System (KJACS)

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

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

Anticipated Funding Source for Project Cost












- State General Fund - To Be Determined
- Grant Funding - To Be Determined

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

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

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

Kansas Juvenile and Adult Correction System (KJACS) (Continued)

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

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

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

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

Project Status: This is a planned project once funding has been secured. Original Project Determination Letter was dated 11/5/07. Updated Project Determination Letter provided on 1/20/15.



Planned

[Return to Index](#)

Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

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

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

Project on hold.

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

Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

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	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	9/24/07	

Anticipated Funding Source for Project Cost

To Be Determined

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

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

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










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

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

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

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

Transportation, Kansas Department of (KDOT)

Capital Inventory Management System (CPIN) Replacement

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

Anticipated Funding Source for Project Cost

To Be Determined

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

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

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



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

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


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

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 approved |  Reporting insufficient. |

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT) (Continued)

Consumable Inventory Management System (CIMS)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	\$300,000-450,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2015	
Estimated Close-Out End:	SFY 2016	
CITO Project Determination:	9/25/08	
CITO Project Determination Updated:	1/12/15	

Anticipated Funding Source for Project Cost
To Be Determined

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

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

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







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

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

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

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

Transportation, Kansas Department of (KDOT) (Continued)

Equipment Management System (EMS)

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

Anticipated Funding Source for Project Cost
To Be Determined

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

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

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

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

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

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


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

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 approved |  Reporting insufficient. |

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

SYMBOLS



Project meeting targeted goals.



Project completed and waiting for closeout PIER

P

PIER approved.

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.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.

I

Infrastructure Project

P

Project completed and PIER approved

C

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

A

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



Project on hold.



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



Reporting insufficient.

+

Project Manager certified in Project Management Methodology

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

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.

I Infrastructure Project
more than 30 percent).

P Project completed and PIER approved

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

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

 Project on hold.

 Recast - Changed scope or missed targeted goals (by

 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

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