



# Summary of Quarterly IT Project Reports

OCTOBER/NOVEMBER/DECEMBER 2017

Prepared by the  
Enterprise Project Management Office  
Published: February 2018

<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 - \$136,765,187)**

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

**18 Total Number of Projects**

12 Projects are managed by a Kansas Certified Project Manager

16 Executive Branch Projects

2 Regents Projects

0 Judicial Projects

0 Legislative Branch Projects

**18 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**

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### **New Approved Projects – For This Reporting Period (\$1,641,956)**

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#### **Children and Families, Kansas Department of**

[DCF Kansas Prevention and Protection Services \(PPS\) Results Oriented Management \(ROM\) Project](#) - Project Cost: \$371,808

#### **Kansas State University**

[KSU 2017 Border Firewall Replacement](#) - Project Cost: \$975,972

#### **Pittsburg State University**

[PSU SAN Replacement Project](#) - Project Cost: \$294,176

### **New Completed Projects – For This Reporting Period (\$5,024,376)**

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#### **Information Technology Services, Kansas Office of**

[Mainframe Transition Project](#) – Project Cost: \$1,816,670

#### **Education, Kansas Department of**

[KN-CLAIM System Replacement](#) – Project Cost: \$1,381,163

#### **Fort Hays State University**

[Hyper-Converged Data Center and Backup](#) – Project Cost \$765,192

#### **Investigation, Kansas Bureau of**

[Livescan Equipment Purchase Project II – Infrastructure](#) – Project Cost: \$303,037

#### **Revenue, Kansas Department of**

[Revenue Forecasting and Modeling Project](#) – Project Cost: \$758,314

**ACTIVE PROJECTS TOTAL                    \$136,765,187**

<b>Department</b>	<b>Active Project Status</b>	<b>Project Phase</b>	<b>Branch</b>	<b>Project Name</b>	<b>Project Cost</b>	<b>Page</b>
Administration, Kansas Department of		Completed	Executive	<a href="#">SHARP PeopleSoft 9.2 HR/Payroll System – PeopleTools 8.55 Upgrade</a>	\$1,247,692	47
Children and Families, Kansas Department of	Hold	Active	Executive	<a href="#">Child Support Services System Modernization Planning Project</a>	\$1,419,995	9
Children and Families, Kansas Department of		<b>Approved-New</b>	Executive	<a href="#">DCF Kansas Prevention and Protection Services (PPS) Results Oriented Management (ROM) Project</a>	\$371,808	56
Children and Families, Kansas Department of		Approved	Executive	<a href="#">HB2015 Project</a>	\$2,467,454	56
Corporation Commission, Kansas		Completed	Executive	<a href="#">Ks Trucking Regulatory Assistance Network (KTRAN)</a>	\$990,115	48
Corrections, Department of		Planned	Executive	<a href="#">Ks Juvenile and Adult Correction System (KJACS)</a>	\$19,500,000	64
Education, Kansas State Department of		<b>Completed-New</b>	Executive	<a href="#">KN-CLAIM System Replacement</a>	\$1,381,163	52
Fort Hays State University	Alert	Active	Regents	<a href="#">FHSU ERP Implementation</a>	\$11,563,378	41
Fort Hays State University		<b>Completed-New</b>	Regents	<a href="#">Hyper-Converged Data Center and</a>	\$765,192	48
Health and Environment, Kansas Department of	Good-Standing	<b>Active-New</b>	Executive	<a href="#">eWIC Implementation Project</a>	\$2,530,955	11
Health and Environment, Kansas Department of	Good-Standing	<b>Active-New</b>	Executive	<a href="#">ICIS-AIR Implementation</a>	\$667,494	12
Health and Environment, Kansas Department of	Caution	Active	Executive	<a href="#">KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project</a>	\$91,054,801	13
Health and Environment, Kansas Department of		Completed	Executive	<a href="#">Ks Eligibility Enforcement System IV (KEES IV) Project</a>	\$25,077,223	49
Health and Environment, Kansas Department of		Planned	Executive	<a href="#">Bureau of Environmental Remediation Database (BER Database)</a>	\$899,000	66
Information Technology Services, Kansas Office of	Good-Standing	<b>Active-New</b>	Executive	<a href="#">EBIT ServiceNow Service Desk Project</a>	\$840,547	16
Information Technology Services, Kansas Office of	Alert	Active	Executive	<a href="#">OITS Load Balancer Upgrade - Infrastructure</a>	\$298,990	17
Information Technology Services, Kansas Office of		Completed	Executive	<a href="#">Executive Branch Electronic Mail Consolidation</a>	\$9,747,325	50
Information Technology Services, Kansas Office of		<b>Completed-New</b>	Executive	<a href="#">Mainframe Transition Project</a>	\$1,816,670	53

Department	Active Project Status	Project Phase	Branch	Project Name	Project Cost	Page
Investigation, Kansas Bureau of	Good Standing	Active-Recast-New	Executive	<a href="#">Security Arch. Modernization – Identity Access Mgmt. (SAM-IAM) - Infrastructure</a>	\$275,350	19
Investigation, Kansas Bureau of		Approved	Executive	<a href="#">Automated Biometric Identification System (ABIS) Feasibility Study Project</a>	\$412,800	58
Investigation, Kansas Bureau of		Completed-New	Executive	<a href="#">Livescan Equipment Purchase Project II - Infrastructure</a>	\$303,037	53
Investigation, Kansas Bureau of		Planned	Executive	<a href="#">Kansas Incident Based Reporting Replacement</a>	\$625,000	67
Kansas Criminal Justice Information System	Alert	Active-Recast	Executive	<a href="#">Kansas eCitation Project II</a>	\$480,140	21
Kansas Highway Patrol		Completed	Executive	<a href="#">Mobile Data Unit Upgrade 2017 - Infrastructure</a>	\$1,392,280	51
Kansas State University		Approved-New	Regents	<a href="#">KSU 2017 Border Firewall Replacement</a>	\$975,972	59
Labor, Kansas Department of	Good Standing	Active-New	Executive	<a href="#">KDOL Data Management and Data Analytics Project</a>	\$3,328,963	24
Labor, Kansas Department of	Alert	Active	Executive	<a href="#">KDOL Incarceration Database &amp; Victim Notification Service</a>	\$620,564	26
Labor, Kansas Department of	Alert	Active-New	Executive	<a href="#">KDOL Tax Audit Software</a>	\$322,399	28
Labor, Kansas Department of	Good Standing	Active	Executive	<a href="#">KDOL Worker’s Compensation Back-Scan Initiative (Lorax) Project</a>	\$424,960	30
Labor, Kansas Department of	Good Standing	Active	Executive	<a href="#">KDOL Worker’s Comp. Digitization Implementation (OSCAR) Project</a>	\$8,229,600	32
Labor, Kansas Department of		Approved	Executive	<a href="#">KDOL SAN Replacement 2016</a>	\$344,309	60
Labor, Kansas Department of		Completed	Executive	<a href="#">KDOL Worker’s Compensation Digitization Planning Project</a>	\$583,620	54
Pittsburg State University	Good Standing	Active-Recast	Regents	<a href="#">PSU Oracle Cloud Implementation III</a>	\$871,573	44
Pittsburg State University		Approved-New	Regents	<a href="#">PSU SAN Replacement Project</a>	\$294,176	61
Pittsburg State University		Completed	Regents	<a href="#">PSU Residential Hall Wireless Upgrade</a>	\$412,907	50
Revenue, Kansas Department of	Good Standing	Active-Recast	Executive	<a href="#">KanLicense II (was KanDrive)</a>	\$2,565,862	35
Revenue, Kansas Department of		Completed	Executive	<a href="#">CDL Knowledge and Skill Testing</a>	\$469,960	51
Revenue, Kansas Department of		Completed-New	Executive	<a href="#">Revenue Forecasting and Modeling</a>	\$758,314	51

Department	Active Project Status	Project Phase	Branch	Project Name	Project Cost	Page
Transportation, Kansas Department of	Good Standing	Active	Executive	<a href="#">Construction Mgmt System (CMS) Replacement – Implementation Effort</a>	\$6,397,659	37
Transportation, Kansas Department of	Good Standing	Active	Executive	<a href="#">K-Hub</a>	\$4,871,957	39
Transportation, Kansas Department of		Approved	Executive	<a href="#">Grant Tracking Software</a>	\$379,703	62
Transportation, Kansas Department of		Planned	Executive	<a href="#">Capital Inventory Management System (CPIN) Replacement</a>	\$450,000	70
Transportation, Kansas Department of		Planned	Executive	<a href="#">Consumable Inventory Management System (CIMS)</a>	\$375,000	71
Transportation, Kansas Department of		Planned	Executive	<a href="#">Equipment Management System (EMS)</a>	\$900,000	72

## 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
<b>5.1 – Critical Path</b>	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.
<b>5.2 – Task Completion Rate</b>	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.
<b>5.3 – Deliverable Completion Rate</b>	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.
<b>5.4 – Issues</b>		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.
<b>5.5 Cost – Deviation from Financial Plan</b>	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.
<b>5.6 – Actual v Planned Resources</b>	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.
<b>5.7 – Risk</b>		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.

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

 Project Manager certified in Project Management Methodology



Project Report Assessments

EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

Child Support Services System (CSSS) Modernization Planning Project



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

Execution Project Cost:	\$1,061,828	Execution Cost to Date:	\$998,878
Internal Cost:	\$284,207	Internal Cost to Date:	\$253,441
External Cost:	\$777,621	Execution Cost to Date:	\$745,437
Execution Start:	9/30/16	Execution End:	10/26/17
		<b>Project is on Hold Until:</b>	<b>3/31/18</b>

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:** The project has experienced a prolonged delay in receiving approval on the federal Feasibility Study Report (FSR) from the federal Health and Human Services (HHS) Administration for Children and Families (ACF) Office of Child Support Enforcement (OCSE). The Department of Children and Families (DCF) Child Support Services (CSS) received approval from OCSE on 11/8/17 accompanied by a number of recommendations for improved content and required actions prior to submission of the next document required for federal funding, the Implementation Advanced Planning Document (IAPD). OCSE also advised CSS that Kansas executive approval and funding commitment would be required prior to federal review and approval of the IAPD. To this end, OCSE also requested the preparation and submission of a Project Charter prior to the IAPD submission.

Due to the lengthy delay, it was not possible to complete all project tasks before the Maximus contract ended on 11/30/17. A contract extension has been signed thru 11/30/18, but the project is currently on hold while CSS explores options for planning project completion and seeks executive approval for moving forward with the project effort.

**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**

<b>CITO Approval:</b>	<b>1/26/17</b>		
<b>Execution Cost:</b>	<b>\$1,061,828</b>	<b>Execution Cost to Date:</b>	<b>\$998,878</b>
<b>Internal Cost:</b>	<b>\$284,207</b>	<b>Internal Cost to Date:</b>	<b>\$253,441</b>
<b>External Cost:</b>	<b>\$777,621</b>	<b>External Cost to Date:</b>	<b>\$745,437</b>
<b>Execution Start:</b>	<b>9/30/16</b>	<b>Execution End:</b>	<b>10/26/17</b>
		<b>Project is on Hold Until:</b>	<b>3/31/18</b>


**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.                 |  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)**

	<b>eWIC Implementation Project</b>			
	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:	\$1,333,987
	Internal Cost:	\$184,092	Internal Cost to Date:	\$83,987
	External Cost:	\$2,265,285	External Cost to Date:	\$1,250,000
	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:** The Detailed Plan received CITO approval on 9/29/17. Progress of the Kansas eWIC Implementation Project continues to move smoothly. The Pilot was conducted during this quarter to great success. Full rollout of the project begins 1/10/18.

<b>Planning - COMPLETED</b>			
Estimated Project Cost:	\$71,338		
Internal Cost:	\$71,338		
External Cost:	\$0		
Estimated Start:	12/15	Estimated End:	9/29/17
<b>Execution</b>			
<b>CITO Approval:</b>	<b>12/20/17</b>		
<b>Execution Cost:</b>	<b>\$2,449,377</b>	<b>Execution Cost to Date:</b>	<b>\$1,333,987</b>
<b>Internal Cost:</b>	<b>\$184,092</b>	<b>Internal Cost to Date:</b>	<b>\$83,987</b>
<b>External Cost:</b>	<b>\$2,265,285</b>	<b>External Cost to Date:</b>	<b>\$1,250,000</b>
<b>Execution Start:</b>	<b>2/6/17</b>	<b>Execution End:</b>	<b>6/8/18</b>
<b>Close-Out</b>			
Estimated Project Cost:	\$10,240		
Internal Cost:	\$10,240		
External Cost:	\$0		
Estimated Start:	6/18	Estimated End:	8/18

-  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

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

**Active-New**



**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: \$0  
 Internal Cost: \$0 Internal Cost to Date: \$0  
 External Cost: \$578,944 External Cost to Date: \$0  
 Execution Start: 1/8/18 Execution End: 10/18/18

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:** Project received CITO approved on their detailed plan on 12/20/17. Execution is scheduled to begin on 1/8/18.

**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: \$0  
 Internal Cost: \$0 Internal Cost to Date: \$0  
 External Cost: \$578,944/ External Cost to Date: \$0  
**Execution Start: 1/8/18** Execution End: 10/18/18

**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.

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

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

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

**KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services**

**C**

**Recprocurement Project**








**+**

CITO High-Level Approval:	9/11/14	Project Manager:	Lou Ann Gebhards
CITO Detailed Plan Approval:	2/29/16		
Estimated Project Cost:	\$91,054,801		
Est. 3 Future Yrs. Of Operational Cost:	\$117,444,136		
Execution Project Cost:	\$85,337,714	Execution Cost to Date:	\$20,013,480
Internal Cost:	\$12,915,037	Internal Cost to Date:	\$368,166
External Cost:	\$72,422,677	External Cost to Date:	\$19,645,314
Execution Start:	3/1/16	Execution End:	12/13/19
<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
SGF	10%	DXC Technology	
Medicaid	90%		

**Active-Caution**

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.

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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

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

**Active-Caution**

**For the Reporting Period:** The project is in the Execution phase for Stage 1, with the testing and implementation of the first four modules (Customer Self Service Portal (CSSP), Provider Management, Program Integrity and Data Warehouse), plus a portion of the fifth module (Dashboard reporting) in progress. KDHE continues to review and approve contract deliverables. Design documentation for the Stage 1 modules has been approved. User Acceptance Testing began in June with the assembling of the testing team, credentialing them and training them. Implementation continues for Stage 2 with approval of Requirements Validation documentation for the Financial module. Review of Claims design documentation is in progress and design sessions for Financial have begun.

The deliverables are listed in detail on the Work Product Identification form ITECPMO2-06. Detailed task information around Testing is found in the project schedule (WBS).

The Penetration Testing vendor (Novacoast) has been retained by DXC. They are to make a report of their testing in July. The Quality Assurance Testing vendor continues to provide monthly reports at Steering Committee meetings. Their first semi-annual report was presented to the committee on 4/11/17.


The Independent Validation and Verification (IV&V) vendor (Software Engineering Services) continues to provide monthly and quarterly reports. The fifth quarterly report was delivered at the end of April and finalized 5/5/17. The team is back for interviews for the 6<sup>th</sup> report (April – June) the week of 7/10/17.

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.

One new Change Control Request was approved in May. It approved a DXC change from the use of Microsoft Dynamics Customer Relationship Management to the ServiceNow Suite for the proposed Request Management System (RMS). A copy is provided with this report.

**Project Status:** Project is in Caution status with a deliverable rate of 86% and a task completion rate of 90%.

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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.

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

**Active-Caution**

**Planning - COMPLETED**

Estimated Project Cost:	\$1,041,272		
Internal Cost:	\$53,000		
External Cost:	\$988,272		
Estimated Start:	11/15	Estimated End:	8/16

**Execution**

**Subproject I – Takeover and Operation Set-Up**

<b>CITO Approval:</b>	<b>2/29/16</b>		
<b>Execution Cost:</b>	<b>\$3,541,142</b>	<b>Execution Cost to Date:</b>	<b>\$1,555,272</b>
<b>Internal Cost:</b>	<b>\$590,190</b>	<b>Internal Cost to Date:</b>	<b>\$79,798</b>
<b>External Cost:</b>	<b>\$2,950,952</b>	<b>External Cost to Date:</b>	<b>\$1,475,474</b>
<b>Execution Start:</b>	<b>3/1/16</b>	<b>Execution End:</b>	<b>6/5/16</b>

**Subproject IIa – Stage 1 Development-Implementation**

<b>CITO Approval:</b>	<b>2/29/16</b>		
<b>Execution Cost:</b>	<b>\$27,121,201</b>	<b>Execution Cost to Date:</b>	<b>\$16,913,992</b>
<b>Internal Cost:</b>	<b>\$23,083,334</b>	<b>Internal Cost to Date:</b>	<b>\$262,876</b>
<b>External Cost:</b>	<b>\$4,037,867</b>	<b>External Cost to Date:</b>	<b>\$16,651,116</b>
<b>Execution Start:</b>	<b>3/11/16</b>	<b>Execution End:</b>	<b>6/23/17</b>

**Subproject IIb – Stage 2 Development-Implementation**

<b>CITO Approval:</b>	<b>5/16/16</b>		
<b>Execution Cost:</b>	<b>\$48,321,208</b>	<b>Execution Cost to Date:</b>	<b>\$1,544,216</b>
<b>Internal Cost:</b>	<b>\$6,904,480</b>	<b>Internal Cost to Date:</b>	<b>\$25,492</b>
<b>External Cost:</b>	<b>\$41,416,728</b>	<b>External Cost to Date:</b>	<b>\$1,518,724</b>
<b>Execution Start:</b>	<b>6/2/16</b>	<b>Execution End:</b>	<b>7/10/19</b>

**Subproject III – Fiscal Agent Certification and Operations**

<b>CITO Approval:</b>			
<b>Execution Cost:</b>	<b>\$5,811,088</b>	<b>Execution Cost to Date:</b>	<b>\$0</b>
<b>Internal Cost:</b>	<b>\$1,382,500</b>	<b>Internal Cost to Date:</b>	<b>\$0</b>
<b>External Cost:</b>	<b>\$4,428,588</b>	<b>External Cost to Date:</b>	<b>\$0</b>
<b>Execution Start:</b>	<b>4/4/16</b>	<b>Execution End:</b>	<b>12/13/19</b>


**Close-Out**

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

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

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


 Project Manager certified in Project Management Methodology



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

**EBIT ServiceNow Service Desk Project**

**Active**

	CITO Detailed Plan Approval:	12/5/17	Project Manager: Jason Marsh	
	Project Cost:	\$840,547	(Est. planning, execution, close-out)	
	Est. 3 Future Yrs. Of Operational Cost:	2,976,246		
<b>+</b>	Execution Project Cost:	\$840,547	Execution Cost to Date:	\$0
<b>I</b>	Internal Cost:	\$361,833	Internal Cost to Date:	\$0
	External Cost:	\$478,714	External Cost to Date:	\$0
	Execution Start:	6/12/17	Execution End:	3/6/18
<u>Funding Source for Project Cost</u>		<u>Vendor</u>		
OITS Rates		100%	TBD	

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.

**For the Reporting Period:** The project received detailed plan approval from the CITO on 12/5/17.

**Planning - COMPLETED**

Estimated Project Cost:	\$0		
Estimated Start:	4/17	Estimated End:	11/17







**Execution**

<b>CITO Approval:</b>	<b>12/5/17</b>		
<b>Execution Cost:</b>	<b>\$840,547</b>	<b>Execution Cost to Date:</b>	<b>\$0</b>
<b>Internal Cost:</b>	<b>\$361,833</b>	<b>Internal Cost to Date:</b>	<b>\$0</b>
<b>External Cost:</b>	<b>\$478,714</b>	<b>External Cost to Date:</b>	<b>\$0</b>
<b>Execution Start:</b>	<b>6/12/17</b>	<b>Execution End:</b>	<b>3/20/18</b>

**Close-Out**

Estimated Project Cost:	\$0		
Estimated Start:	3/18	Estimated End:	3/18

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



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

**Active-Alert**

**Load Balancer Upgrade - Infrastructure**

<b>A</b>	CITO Detailed Plan Approval:	10/10/17	Project Manager: Toni Roberts	
	Project Cost:	\$298,990	(Est. planning, execution, close-out)	
	Est. 3 Future Yrs. Of Operational Cost:	\$110,925		
<b>+</b>	Execution Project Cost:	\$298,990	Execution Cost to Date:	\$289,990
	Internal Cost:	\$0	Internal Cost to Date:	\$0
<b>I</b>	External Cost:	\$298,990	External Cost to Date:	\$289,990
	Execution Start:	6/12/17	Execution End:	3/6/18
<u>Funding Source for Project Cost</u>			<u>Vendor</u>	
OITS Rates		100%	Alexander Open Systems (AOS), Citrix	

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.

**For the Reporting Period:** The project team has been working to replace the existing production load balancers. Errors were discovered that have prevented the final implementation. Vendor engineers have been engaged and are sending daily updates until resolved.

**Project Status:** Project is in alert due to a schedule overrun of 43%.

<b>Planning - COMPLETED</b>				
Estimated Project Cost:	\$0			
Estimated Start:	9/17	Estimated End:	10/17	
<b>Execution</b>				
<b>CITO Approval:</b>	<b>10/10/17</b>			
<b>Execution Cost:</b>	<b>\$298,990</b>	<b>Execution Cost to Date:</b>	<b>\$289,990</b>	
<b>Internal Cost:</b>	<b>\$0</b>	<b>Internal Cost to Date:</b>	<b>\$0</b>	
<b>External Cost:</b>	<b>\$298,990</b>	<b>External Cost to Date:</b>	<b>\$289,990</b>	
<b>Execution Start:</b>	<b>10/13/17</b>	<b>Execution End:</b>	<b>12/17/17</b>	
<b>Close-Out</b>				
Estimated Project Cost:	\$0			
Estimated Start:	12/17	Estimated End:	12/17	

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

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

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

**Load Balancer Upgrade – Infrastructure (Continued)**

**Why is the project in Alert? In other words, what is the root cause that is causing the problem?**

*This project is in alert status due to two unresolved issues. One bug found within the network interface driver for secure device administration and one issue preventing use of Microsoft OneDrive and Skype applications of Microsoft Office 365 (O365).*

**What is being done to correct it, and when do you estimate to have the root cause resolved?**


*Citrix was on-site the week of 2/20/18 and successfully installed the fix associated with secure device administration. The Citrix public build was made available on 2/28/18.*

*The other issue was caused by custom code and was corrected by returning to an unmodified version of the login user interface. The project team plans to migrate three of the four Load Balancer pairs the week of 3/19/18. The fourth pair (O365) is scheduled for 4/8/18, this additional time is necessary to ensure that the user base of over 18,000 customers has been notified (Note: We are avoiding 4/1/18 as it is Easter). The project will be completed by the end of the next reporting quarter.*


**Is there anything you need from the JCIT that would assist you in resolving the root cause?**

*Not at this time.*

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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.

**Investigation, Kansas Bureau of (Continued)**

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



**Infrastructure**



CITO High-Level Plan Approval:	1/12/15	Project Manager:	Laura Bohnenkemper
CITO Detailed Plan Approval:	5/23/16		
CITO Recast Plan Approval:	10/9/17		
Project Cost:	\$275,350	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	\$135,000		
Execution Project Cost:	\$275,350	Execution Cost to Date:	\$195,910
Internal Cost:	\$0	Internal Cost to Date:	\$0
External Cost:	\$275,350	External Cost to Date:	\$195,910
Execution Start:	10/2/17	Execution End:	3/21/18

Funding Source for Project Cost

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

Vendor

Omada

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.

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

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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

**Security Architecture Modernization Identity Access Management II (SAM-IAM) (Continued)**

**Recast II:** Project continues work under a new schedule.

**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

**Project Status:** The user acceptance testing is almost complete. An error was encountered during the last of our testing that has required the vendor to rebuild the test environment. Some configurations contradicted each other and instead of creating a temporary fix the vendor is changing the configurations to fix the contradictions permanently. The delay has impacted our schedule by less than three weeks.

**Recast**

**Execution**

**CITO Approval:** 10/9/17  
**Execution Cost:** \$275,350  
**Internal Cost:** \$0  
**External Cost:** \$275,350  
**Execution Start:** 10/2/17




**Execution Cost to Date:** \$195,910  
**Internal Cost to Date:** \$0  
**External Cost to Date:** \$195,910  
**Execution End:** 3/21/18




**Close-Out**

**Estimated Project Cost:** \$0  
**Internal Cost:** \$0  
**Estimated Start:** 3/18


**Estimated End:** 6/18

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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.

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

 Project Manager certified in Project Management Methodology





**Kansas Criminal Justice Information System (KCJIS)**

Active-Recast-Alert

<b>A</b> 	<b>Kansas eCitation II</b>		Project Manager: Ed Klump	
	CITO High-Level Plan Approval:	10/28/10		
	CITO Detailed Plan Approval:	3/3/11		
	CITO Recast II Plan Approval:	1/26/15		
	Project Cost:	\$480,140	(Planning, execution and close-out)	
	Est. 3 Future Yrs of Operational Cost:	\$30,000		
	Execution Project Cost:	\$468,440	Execution Cost to Date:	\$231,937
	Internal Cost:	\$96,381	Internal Cost to Date:	\$53,524
	External Cost:	\$372,059	External Cost to Date:	\$178,413
	Execution Start:	2/6/15	Execution End:	1/3/17
			Adjusted Execution End:	2/3/17
			Adjusted Execution End:	6/30/17
			Adjusted Execution End:	10/17/17
	<u>Funding Source for Project Cost</u>		<u>Vendor</u>	
	State Traffic Record Fund	85%	Analysts International Corporation	
	National Highway Transportation Safety Administration Section 408 Grant	15%		

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 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:** Recast plan will complete the System Integration subproject of the original plan.

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

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

+ Project Manager certified in Project Management Methodology

**Kansas eCitation II (Continued)**

**Planned Overall Cost (cumulative)**

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

**Actual Expenditures (not cumulative)**

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

**Project Gains**

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

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

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

**Project Status:** Project is in Alert due to a schedule overrun of 41% and a deliverable completion rate of 80%.













**Recast -- Corrected**

<b>CITO Approval:</b>	<b>1/26/15</b>	<b>Execution Cost to Date:</b>	<b>\$231,937</b>
<b>Execution Cost:</b>	<b>\$468,440</b>	<b>Internal Cost to Date:</b>	<b>\$53,524</b>
<b>Internal Cost:</b>	<b>\$96,381</b>	<b>External Cost to Date:</b>	<b>\$178,413</b>
<b>External Cost:</b>	<b>\$372,059</b>	<b>Execution End:</b>	<b>1/3/17</b>
<b>Execution Start:</b>	<b>2/6/15</b>	<b>Adjusted Execution End:</b>	<b>2/3/17</b>
		<b>Adjusted Execution End:</b>	<b>6/30/17</b>
		<b>Adjusted Execution End:</b>	<b>10/17/17</b>

**Close-Out**

Estimated Project Cost:	\$11,700		
Internal Cost:	\$2,700		
External Cost:	\$9,000		
Estimated Start:	1/17	Estimated End:	3/17

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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 II (Continued)**

**Active-Recast-Alert**

**1. Why is the project in Alert? In other words, what is the root cause that is causing the problem?**

*During initial testing several issues with business process requirements were revealed, necessitating a change in project requirements which resulted in a budgetary increase and schedule slippage. During the same time period, the project team had numerous changes in personnel which further delayed progress as new team members were brought up to speed and an action plan formed and implemented. The project team has worked diligently with the vendor and stakeholders to validate the updated requirements prior to resuming development and testing in order to avoid further delays.*

**2. What is being done to correct it, and when do you estimate to have the root cause resolved?**

*In order to protect the investment of the state and the value of the project to stakeholders, the requirements changes identified in testing were adopted. These changes will accommodate business practices unique to municipal law enforcement agencies. The team is now in the process of seeking EPMO approval to proceed with recast III project plans and anticipates completing project execution by second quarter FY2019.*

**3. Is there anything you're needing from the JCIT that would assist you in resolving the root cause?**

*The project team is fully engaged and doesn't require any JCIT assistance at this time. The team is now in the process of seeking EPMO approval to proceed with recast III project plans and anticipates completing project execution by second quarter FY2019.*

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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)**

**KDOL Data Management and Data Analytics**



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: \$1,380,775

Internal Cost: \$27,095 Internal Cost to Date: \$0

External Cost: \$3,301,868 External Cost to Date: \$1,380,775

Execution Start: 6/21/17 Execution End: 5/24/19

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.

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

The project is progressing on schedule with a targeted completion of May 2019. Invoicing by vendor is in line with the schedule and work accomplished to-date and in accordance with the contract. The project is being executed in nine distinct phases. Phases A (Tool Readiness) is 100% complete and was completed on schedule. Phase B1/B2 (Benefits Integrity Data) is 66% complete, scheduled to be complete in April 2018, and is on schedule.

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Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

**I** Infrastructure Project

**P** Project completed and PIER 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.



**KDOL Data Management and Data Analytics (Continued)**

**Active-New**

**Planning - COMPLETED**

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

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

**Execution**

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

**Close-Out**


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

Estimated Start: 5/19 Estimated End: 5/19

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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.   |
| <b>I</b> Infrastructure Project   |  Recast - Changed scope or missed targeted goals (by more than 30 percent).   |
| <b>P</b> 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)**

**Active-Alert**

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

<b>A</b>	CITO High-Level Approval:	9/22/15	Project Manager: Wayne Dirks
	CITO Detailed-Level Approval:	3/24/16	
<b>+</b>	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

Funding Source for Project Cost

USDOL UI Automation Grant	97%
UI Operational Grant	3%

Vendor

Appriss, Inc.

**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.

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**Project Status:** Project is in Alert due to a schedule overrun of 26%.

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

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

**Active-Alert**

**Planning - COMPLETED**

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

**Execution**

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

**Close-Out**

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

**Why is the project in Alert? In other words, what is the root cause that is causing the problem?**

*KDOL’s contract with the vendor stipulated that 80 county jails of 95 in the state were to be brought on-line during the course of the project. Early in the project, 80 jails were identified and contacted. Each were scheduled for inclusion over the 26-month implementation period of the project. Agreements (for those early in the project) or tentative agreements (for those later in the project) were reached with each jail. Over the course of the project the administration of jails changed. Therefore, the commitment to participate in the project changed for several jails. The vendor, the Kansas Attorney General’s Office, and Kansas Sheriff’s Association have been working to replace any jail that was no longer able or willing to participate in the project with jails that were not able or willing early in the project. The process of replacing these commitments has taken longer than anticipated.*

**What is being done to correct it, and when do you estimate to have the root cause resolved?**

*The vendor, the Kansas Attorney General’s office, and Kansas Sheriff’s Association have been working to replace any jail that was no longer able or willing to participate in the project with jails that were not able or willing early in the project.*

**Is there anything you’re needing from the JCIT that would assist you in resolving the root cause?**

*No*

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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)**

**Active-Alert**

**KDOL Tax Audit Software**

<b>A</b>	CITO High-Level Approval:	9/13/16	Project Manager: Wayne Dirks	
	CITO Detailed Plan Approval:	10/2/17		
<b>+</b>	Project Cost:	\$322,399	(Est. planning, execution, close-out)	
	Est. 3 Future Yrs. Of Operational Cost:	\$117,369		
	Execution Project Cost:	\$322,399	Execution Cost to Date:	\$244,435
	Internal Cost:	\$0	Internal Cost to Date:	\$0
	External Cost:	\$322,399	External Cost to Date:	\$244,435
	Execution Start;	7/19/17	Execution End:	1/23/18
			Adjusted Execution End:	4/12/18

Funding Source for Project Cost

US Dept. of Labor Misclassified Worker Grant                      100%







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

**For the Reporting Period:** Project entered execution on 7/19/17 but did not receive CITO approval on the detailed plan until 10/2/17.

Project is in user acceptance testing phase. The expectation is that the project will be implemented in the production environment in February 2018 and closed in April 2018.

**Project Status:** Project is in alert due to a schedule overrun of 42% and an overage of resource hours of 43%.

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

**KDOL Tax Audit Software (Continued)**

Planning - **COMPLETED**  
 Estimated Project Cost: \$0  
     Internal Cost: \$0  
     External Cost: \$0  
 Estimated Start: 8/16      Estimated End: 10/17

**Execution**

**Execution Project Cost:** \$322,399      **Execution Cost to Date:** \$579,000  
     **Internal Cost:** \$0      **Internal Cost to Date:** \$0  
     **External Cost:** \$322,399      **External Cost to Date:** \$579,000  
**Execution Start:** 7/19/17      **Execution End:** 1/23/18  
     **Adjusted Execution End:** 4/12/18

Close-Out  
 Estimated Project Cost: \$0  
     Internal Cost: \$0  
     External Cost: \$0  
 Estimated Start: 11/17      Estimated End: 2/18

**Why is the project in Alert? In other words, what is the root cause that is causing the problem?**

*KDOL encountered three issues with this project that caused delays early in the project. Below are the three issues and how KDOL has or is mitigating each. While the below continue to be a challenge, KDOL and our contractor, believes the project will be completed in March of 2018.*

*Problem 1: The COMPAS product being implemented for this project requires a two-way machine-to-machine interface with one of KDOL's strategic environments; Siebel CRM. The project was not originally understood to require that integration. Adding integration with Siebel required time and effort that was not considered in setting the original deadline.*

*Resolution 1: Development time will be considered before setting deadlines going forward.*

*Problem 2: COMPAS required the use of a communications protocol called REST. The technical capability to use REST was available with a Siebel upgrade that was completed in May, but the KDOL team was not familiar with the technology or how to implement it without research and experimentation.*

*Resolution 2: Development hours were added to allow for the use of REST.*

*Problem 3: Recent staff departures left the KDOL development team shorthanded to cover the project and ongoing production support.*

*Resolution 3: Staff was augmented with an experienced Siebel developer on a short-term contract.*

**What is being done to correct it, and when do you estimate to have the root cause resolved?**


*(Listed above.)*

**Is there anything you're needing from the JCIT that would assist you in resolving the root cause?**

*No*

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

**Active**



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

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: \$173,053  
 Internal Cost: \$11,500 Internal Cost to Date: \$6,094  
 External Cost: \$359,960 External Cost to Date: \$166,959  
 Execution Start: 7/25/17 Execution End: 12/3/18  
 Adjusted Execution End: 12/31/18

<u>Funding Source for Project Cost</u>	<u>Vendor</u>
Worker’s Comp Internal Funds	100% BTCO

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.

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

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

**Active**

**For the Reporting Period:** The first and second cycle of scanning have been completed, with no significant issues occurring during scanning. The third and fourth cycle are nearly complete, and pick-up of the fifth cycle will occur on 1/12/18\*. We are continuing to use SFTP transfer for electronic files, and the first cycle of paper dockets was returned to storage on 11/7/17, and the second cycle will be returned on 1/12/18\*. These will continue to be physically stored until the implementation of our new Workers Compensation system.

**Planning - COMPLETED**

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


**Execution**

<b>Execution Project Cost:</b>	<b>\$371,460</b>	<b>Execution Cost to Date:</b>	<b>\$173,083</b>
<b>Internal Cost:</b>	<b>\$11,500</b>	<b>Internal Cost to Date:</b>	<b>\$6,094</b>
<b>External Cost:</b>	<b>\$359,960</b>	<b>External Cost to Date:</b>	<b>\$166,959</b>
<b>Execution Start:</b>	<b>7/25/17</b>	<b>Execution End:</b>	<b>12/3/18</b>
		<b>Adjusted Execution End:</b>	<b>12/31/18</b>

**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.
-  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



**Labor, Kansas Department of (KDOL) (Continued)**

**Active**

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

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

Execution Project Cost:	\$7,944,700	Execution Cost to Date:	\$3,657,808
Internal Cost:	\$560,000	Internal Cost to Date:	\$115,602
External Cost:	\$7,384,700	External Cost to Date:	\$3,542,206
Execution Start:	4/3/17	Execution End:	11/30/18

Funding Source for Project Cost

KS Div. of Worker’s Comp Fee Fund      100%

Vendor

Cap Tech Ventures, Inc.

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


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

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

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

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

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

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 and just completed the sixth of 14 tracks. Stakeholders are currently participating in the detailed requirements gathering and in testing the tracks as they are completed. Project remains on budget and on time.

**Planning - COMPLETED**

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

**Execution**

<b>Execution Project Cost:</b>	<b>\$7,944,700</b>	<b>Execution Cost to Date:</b>	<b>\$3,657,808</b>
<b>Internal Cost:</b>	<b>\$560,000</b>	<b>Internal Cost to Date:</b>	<b>\$115,602</b>
<b>External Cost:</b>	<b>\$7,384,700</b>	<b>External Cost to Date:</b>	<b>\$3,542,206</b>
<b>Execution Start:</b>	<b>4/3/17</b>	<b>Execution End:</b>	<b>11/30/18</b>

**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)**



**Commercial Driver Licenses (CDL) Knowledge and Skill Testing System Project**

CITO High-Level Approval: 4/20/15 Project Manager: Sandra Bach  
 CITO Detailed Plan Approval: 8/6/15  
 Estimated Project Cost: \$469,960 (Est. planning, execution, close-out)  
 Est. 3 Future Yrs. Of Operational Cost: \$0



Execution Project Cost: \$469,960 Execution Cost to Date: \$412,857  
 Internal Cost: \$0 Internal Cost to Date: \$0  
 External Cost: \$469,960 External Cost to Date: \$412,857  
 Execution Start: 8/18/15 Execution End: 5/25/17

Funding Source for Project Cost Vendor  
 2013 CDL Grant Fund 100% Analysts International Corporation (AIC)

The Division of Vehicles (DOV) intends to implement a solution for driver skill testing to be utilized in approximately thirty-four locations across the State of Kansas. The State's current system is paper based and does not have the functionality to meet all of the Division's needs and leaves the State's testing methods vulnerable to fraud and lack of control. Paper tests also have limited functionality in data tracking and therefore data such as duration of tests, final scores, what employee administered and scored the test is not as reliable or accessible for analysis as would be using all electronic testing equipment.

The goal of this project is to automate CDL skill tests, and in doing so follow the Governor's directive to move away from paper-based operations. Allowing more testing stations, quicker grading times and drastically reducing the probability of grader error is in line with the Kansas Strategic Information Management Plan to promote citizen access, information sharing and improved government performance.

**For the Reporting Period:** End user training was completed at the designated locations for the pilot phase. As the project approached the final stages of completing code fixes and testing, lack of resources along with agency priority changes has hindered the progress of this project. Management is engaged in resolving these issues to see this project through completion.

**Planning – Completed**

Estimated Project Cost: \$0  
 Estimated Start: 6/14 Estimated End: 8/15

**Execution Project Cost: \$469,960 Execution Cost to Date: \$412,857**  
**Internal Cost: \$0 Internal Cost to Date: \$0**  
**External Cost: \$469,960 External Cost to Date: \$412,857**  
**Execution Start: 8/18/15 Execution End: 5/25/17**

**Close-Out**

Estimated Project Cost: \$0  
 Estimated Start: 5/17 Estimated End: 6/17

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

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

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



**KanLicense II (was KanDrive)**

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: \$2,520,447  
 Internal Cost: \$75,958 Internal Cost to Date: \$94,215  
 External Cost: \$2,489,904 External Cost to Date: \$2,426,232  
 Execution Start: 3/13/17 Execution End: 1/31/18  
 Adjusted Execution End: 2/28/18

Funding Source for Project Cost

DMV Mod Fund 2390

Vendor

Allied Global Services, Inc.

100%

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.

**Planned Overall Cost (cumulative)**

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

**Actual Expenditures (not cumulative)**

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

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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)**

**Active-Recast**

**For the Reporting Period:** The KanLicense II project continues, but the KDOR Executive Management Committee decided to delay the KanLicense deployment launch of 1/2/18. The committee’s decision was based on not being American Association of Motor Vehicle Administrators (AAMVA) certified and User Acceptance Testing had not been improved. The committee is working on an acceptable timeline to be communicated before the 1/31/18.

**Recast:**

**Execution -**

<b>CITO Approval:</b>	<b>8/8/17</b>	<b>Execution Cost to Date:</b>	<b>\$2,520,447</b>
<b>Execution Cost:</b>	<b>\$2,565,862</b>	<b>Internal Cost to Date:</b>	<b>\$94,215</b>
<b>Internal Cost:</b>	<b>\$75,958</b>	<b>External Cost to Date:</b>	<b>\$2,426,232</b>
<b>External Cost:</b>	<b>\$2,489,904</b>	<b>Execution End:</b>	<b>1/31/18</b>
<b>Execution Start:</b>	<b>3/13/17</b>	<b>Adjusted Execution End:</b>	<b>2/28/18</b>

**Close-Out**

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

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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.

**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: \$2,768,139  
 Internal Cost: \$1,515,624 Internal Cost-To-Date: \$561,759  
 External Cost: \$4,876,155 External Cost-To-Date: \$2,206,380  
 Estimated Execution Start: 5/9/16 Estimated Execution End: 4/14/21

Funding Source for Project Cost

State Highway Fund (SHF) 84%  
 Federal Hwy Admin (FHWA) Accelerated Innovative Deployment (AID) Grant 16%

Vendor

Info Tech

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 1 – This subproject successfully completed on 10/20/2017. Subproject 2 – The project has completed all but one workshop involving Contract Acceptance and Change Orders. This workshop is scheduled for late January 2018. Once all workshops are performed the team will continue to work on data migration, software configuration, interfaces, training documentation and testing. During the quarter it was determined that development of the interfaces would need to continue until July 2018 because additional contract information still needs to be collected in the last workshop and additional data mapping tasks still need to be performed for materials. This delay should not impact the overall project schedule.

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

**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**

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

**Subproject II – Workshops and Configuration**

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

**Subproject III – Configuration, Testing and End User Documentation**


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

**Subproject IV – Pilot, End User Training and Production**


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

**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.

 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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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: \$852,260  
 Internal Cost: \$593,052 Internal Cost-To-Date: \$111,857  
 External Cost: \$3,815,766 External Cost-To-Date: \$740,403  
 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:** The K-Hub project is on schedule with Subproject II activities. The project team is working on validation of road network data ahead of another planned data migration. Work is progressing on finalization of system interface designs. This work encompasses multiple teams within KDOT. The project management and technical teams continue to closely monitor the work progress and the availability of agency resources to support project activities.

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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**

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

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

<b>CITO Approval:</b>	<b>7/18/17</b>		
<b>Execution Cost:</b>	<b>\$1,380,645</b>	<b>Execution Cost to Date:</b>	<b>\$0</b>
<b>Internal Cost:</b>	<b>\$185,286</b>	<b>Internal Cost to Date:</b>	<b>\$0</b>
<b>External Cost:</b>	<b>\$1,195,359</b>	<b>External Cost to Date:</b>	<b>\$0</b>
<b>Execution Start:</b>	<b>7/18/17</b>	<b>Execution End:</b>	<b>2/8/19</b>

**Subproject III – Custom Modules / System Interfaces**

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


**Subproject IV – System Interface Development 2**

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


**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).

**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.



REGENTS

Active-Alert

Fort Hays State University (FHSU)

FHSU Enterprise Resource Planning (ERP) Implementation

<b>A</b>	CITO High-Level Approval:	6/10/15	Project Manager:	Rachel Depenbusch
	CITO Detailed Plan Approval:	12/9/15		
<b>+</b>	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:	\$7,874,162
	Internal Cost:	\$773,054	Internal Cost-To-Date:	\$1,803,205
	External Cost:	\$10,780,324	External Cost-To-Date:	\$6,070,957
	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 in the beginning stages of review of our contract and will see how we move forward. We will submit a recast plan after we have this confirmed.

**Project Status:** Project is in Alert status do to a schedule overrun of 39%.

<b>Planning - COMPLETED</b>			
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.
-  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

**FHSU ERP Implementation (Continued)**

**Active-Alert**

**Subproject I – HR/Payroll – COMPLETE**

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

**Subproject II – Financials – COMPLETE**

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

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

CITO Approval:	12/9/15		
Execution Cost:	\$2,151,680	Execution Cost to Date:	\$594,140
Internal Cost:	\$146,880	Internal Cost to Date:	\$126,300
External Cost:	\$2,004,800	External Cost to Date:	\$467,840
Execution Start:	1/11/16	Execution End:	8/29/16
		Adjusted Execution End:	8/1/16

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

CITO Approval:	12/9/15		
Execution Cost:	\$2,151,680	Execution Cost to Date:	\$1,280,734
Internal Cost:	\$146,880	Internal Cost to Date:	\$599,153
External Cost:	\$2,004,800	External Cost to Date:	\$681,581
Execution Start:	7/11/16	Execution End:	10/31/17
		Adjusted Execution End:	10/31/18

**Subproject V – Student Wave III-Academic Advising and Student Financials**


CITO Approval:	Not Yet Requested		
Execution Cost:	\$2,151,679	Execution Cost to Date:	\$0
Internal Cost:	\$146,880	Internal Cost to Date:	\$0
External Cost:	\$2,004,799	External Cost to Date:	\$0
Execution Start:	8/15/17	Execution End:	6/1/18

**Subproject VI – Post-Production Support**


CITO Approval:	Not Yet Requested		
Execution Cost:	\$1,521,607	Execution Cost to Date:	\$0
Internal Cost:	\$38,652	Internal Cost to Date:	\$0
External Cost:	\$1,482,955	External Cost to Date:	\$0
Execution Start:	6/4/18	Execution End:	6/29/18

**Close-Out**

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

 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.

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

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

**FHSU ERP Implementation (Continued)**

**Why is the project in Alert? In other words, what is the root cause that is causing the problem?**

*Many blockers have been identified and it was realized by both parties that the functionality needed for these blockers will not be available for our current go-live date.*


**What is being done to correct it, and when do you estimate to have the root cause resolved?**

*We have just confirmed we are moving our go live date to August 2020 as a no cost extension since it was not that we needed more time but more functionality in the system. I am currently working on a new project plan/recast.*


**Is there anything you need from the JCIT that would assist you in resolving the root cause?**

*No*

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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: Barbara Herbert

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: \$287,737

Internal Cost: \$77,524 Internal Cost-To-Date: \$37,382

External Cost: \$794,049 External Cost-To-Date: \$250,355

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

Funding Source for Project Cost

General Fees Fund 100%

Vendor

Oracle Cloud Services

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 6.

**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

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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:** Subproject III was recast effective 3/27/17. HCM Payroll go-live was 7/3/17. Payroll ran multiple times in quarter three with success. The Subproject IV plan received CITO approval on 9/11/17.

**Recast**

**Subproject III – Implementation of HCM - Complete**

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

**Subproject IV – Oracle Cloud HCM Additional Modules - Complete**

<b>CITO Approval:</b>	<b>9/11/17</b>		
<b>Execution Cost:</b>	<b>\$226,360</b>	<b>Execution Cost to Date:</b>	<b>\$104,151</b>
<b>Internal Cost:</b>	<b>\$19,949</b>	<b>Internal Cost to Date:</b>	<b>\$17,382</b>
<b>External Cost:</b>	<b>\$206,411</b>	<b>External Cost to Date:</b>	<b>\$86,769</b>
<b>Execution Start:</b>	<b>10/2/17</b>	<b>Execution End:</b>	<b>1/11/18</b>

**Subproject V – Planning and Budget Cloud Services (PBCS)**

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

**Subproject VI – Oracle Cloud HCM Additional Modules**

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


**Close-Out**

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

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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

Administration, Kansas Department of

SHARP PeopleSoft 9.2 HR/Payroll System – PeopleTools 8.55 Upgrade

CITO Detailed Plan Approval:	8/30/16	Connie Guerrero, Nancy Ruoff	
Project Cost:	\$1,247,692	(Est. planning, execution, close-out)	
<b>PIER Final Project Cost:</b>	1,039,337		
Execution Start:	8/1/16	Execution End:	6/27/17
		<b>PIER Approved:</b>	<b>7/18/17</b>


Completed

The Oracle/PeopleSoft Human Capital Management System (HCM) v9.1 software supporting the Statewide Human Resource and Payroll System (SHARP), will become unsupported by the vendor in September 2017. Also, the tools used to maintain and enhance the software will no longer be supported or patched, so existing problems with their operation may not be remedied, leaving them prone to errors. As software is utilized longer than the lifespan from the original environment for which it was designed, the complexity of keeping it current with a changing regulatory, business, and technical environment is increased. Taken together, these factors all increase risk of system failure if the system is not upgraded. Upgrading to Oracle/PeopleSoft Enterprise Human Capital Management (HCM) 9.2 will mitigate these risks because the system will again be supported by the vendor, maintenance/development tools will use current technology and be supported. Both SHARP and the Statewide Management, Accounting, and Reporting Tool (SMART) will be upgraded to the latest PeopleTools release to ensure stability in the product. Another benefit of the project will be to reduce custom programming modifications which should result in reduced maintenance costs associated with those modifications over time. Upgrading the SHARP System will enhance workforce efficiency by the potential reduction of system customizations. In turn, this will reduce costs to maintain the system. In addition, the State of Kansas is currently under an Unlimited Licensing Agreement (ULA) with Oracle that ends November 2017. It is in the best interest of the State of Kansas (SOK) to have the upgrade completed prior to the expiration of the ULA in order to have an accurate final database count going forward. Upon reaching v9.2 with this upgrade, all future updates/fixes/enhancements will be released by Oracle as PeopleSoft Update Manager (PUMs) throughout the year. Installation of PUMs is part of the SOK/Sierra-Cedar hosting agreement and included in our hosting contract.

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-  Meeting targeted goals.
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-  Project completed and PIER approved
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-  Recast - Changed scope or missed targeted goals (by more than 30 percent).
-  Reporting insufficient.

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

 Project Manager certified in Project Management Methodology



**PROJECT WITH PIERS RECEIVED**

**Corporation Commission, Kansas (KCC)**

**Kansas Trucking Regulatory Assistance Network (KTRAN)**

CITO Detailed Plan Approval:	1/8/14	Project Manager: Cathy Rinehart
Project Cost:	\$990,115	(Est. planning, execution, close-out)
<b>PIER Final Project Cost:</b>	<b>\$1,101,245</b>	
Execution Start:	1/13/14	Execution End: 1/31/17
		<b>PIER Approved: 7/1/17</b>

KCC Motor carrier regulatory activities currently utilize a system comprised of disparate database tables and an Oracle Forms front-end. The current system also provides limited online functionality to the Kansas motor carrier community. Motor Carrier Division personnel use extensive manual and semi-automated procedures to accomplish multiple functions supporting KCC’s regulatory mission.

**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)
<b>PIER Final Project Cost:</b>	<b>\$777,003</b>	
Execution Start:	5/31/17	Execution End: 1/18/18
		<b>PIER Approved: 2/12/18*</b>

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 it’s 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**

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-  Meeting targeted goals.
-  Project Stopped/Canceled.
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-  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.

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

**Kansas Eligibility Enforcement System IV (KEES IV)**

CITO Detailed Plan Approval: 2/10/12 Project Manager: Mike Wilkerson

CITO KEES IV Recast Plan Approval: 4/29/15

Project Cost: \$25,077,223 (Planning, execution and close-out)

**PIER Final Project Cost: \$41,895,635**


Execution Start: 1/1/15 Adjusted Execution End: 9/29/17

**PIER Approved: 11/20/17**


K-MED will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, Child Health Insurance Program (CHIP), and subsidized insurance will be integrated into one (1) eligibility system. K-MED will provide a single integrated portal so individuals applying for health coverage will be considered for all medical programs as prescribed by federal law. In addition to the above functionality, the overall architecture of KEES will be such that the entire system or its components can be reused by other programs and agencies. Kansas is intentionally building a system other agencies and states can reuse in whole or in part to modernize the technology supporting human services programs. Kansas’ intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies. Kansas is even in discussions with other states about how they might be able to reuse this technology. KEES will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify.

**Completed**

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 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


**I** Infrastructure Project

**P** Project completed and PIER 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)**

**Executive Branch Electronic Mail Consolidation**

CITO Detailed Plan Approval:	7/23/15	Project Manager:	Jennifer Busch
Project Cost:	\$9,747,325		
<b>PIER Final Project Cost:</b>	<b>\$9,499,914</b>		
Execution Start:	7/21/15	Execution End:	6/7/17
		<b>PIER Approved:</b>	<b>4/15/17</b>

Senate Bill 572 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to evaluate the feasibility of information technology consolidation opportunities. From 6/1/10 to 10/1/10 the CITA facilitated meetings with state agency IT leaders regarding consolidation topics, researched other state governments' IT consolidation initiatives. The data obtained was analyzed and used to formulate a list of consolidation strategies and recommendations. Electronic mail was included in the list of recommendations: An Executive Branch committee recommended that Kansas should pursue a cloud-based electronic mail and collaboration system for all executive branch agencies. Kansas will be the 10th state to move to a cloud-based electronic mail system.

**Completed**

**Kansas Highway Patrol (KHP)**

**Mobile Data Unit Upgrade 2017 – Infrastructure**

CITO Detailed Plan Approval:	10/5/16	Project Manager:	Mark Thurman
Project Cost:	\$1,397,258		
<b>PIER Final Project Cost:</b>	<b>\$1,392,280</b>		
Execution Start:	7/27/16	Execution End:	6/30/17
		<b>PIER Approved:</b>	<b>7/15/17</b>

The Mobile Data Unit Upgrade 2017 project was undertaken to replace mobile data unit in KHP's patrol vehicles.

**Pittsburg State University (PSU)**

**PSU Residential Hall Wireless Upgrade Project**

CITO Detailed Plan Approval:	3/2/17	Project Manager:	Barbara Herbert
Project Cost:	\$412,907	(Est. planning, execution and closeout)	
<b>PIER Final Project Cost:</b>	<b>\$397,553</b>		
Execution Start:	3/3/17	Execution End:	10/6/17
		<b>PIER Approved:</b>	<b>8/30/17</b>

With the advancement of wireless device technology and increase in usage, Pittsburg State University’s desire is to provide a more stable, reliable, and useable Wi-Fi experience to our Residence Hall students. PSU has 665 “rooms” total: 600 traditional rooms; 65 “apartment-style” rooms. We're moving from a traditional design with access points in common hallways to a hospitality model where access points are located in each student's room. PSU has seen a significant increase in wireless usage since the last major equipment upgrade. The proposed upgrade will help to reduce device interference, provide faster – more reliable connections, and support more devices than the existing infrastructure. In turn, meeting our mission to educate students.

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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.

**Revenue, Kansas Department of (KDOR)**

**Commercial Driver Licenses (CDL) Knowledge and Skill Testing System Project**

CITO Detailed Plan Approval:	8/6/15	Project Manager: Sandra Bach	
Project Cost:	\$469,960	(Est. planning, execution, close-out)	
<b>PIER Final Project Cost:</b>	<b>\$414,731</b>		
Execution Start:	8/18/15	Execution End:	5/25/17
		<b>PIER Approved:</b>	<b>10/23/17</b>

The Division of Vehicles (DOV) intends to implement a solution for driver skill testing to be utilized in approximately thirty-four locations across the State of Kansas. The State's current system is paper based and does not have the functionality to meet all of the Division's needs and leaves the State's testing methods vulnerable to fraud and lack of control. Paper tests also have limited functionality in data tracking and therefore data such as duration of tests, final scores, what employee administered and scored the test is not as reliable or accessible for analysis as would be using all electronic testing equipment.

The goal of this project is to automate CDL skill tests, and in doing so follow the Governor's directive to move away from paper-based operations. Allowing more testing stations, quicker grading times and drastically reducing the probability of grader error is in line with the Kansas Strategic Information Management Plan to promote citizen access, information sharing and improved government performance.

**Completed**

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

**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)	
<b>PIER Final Project Cost:</b>	<b>\$732,596</b>		
Execution Start:	12/5/16	Execution End:	12/13/17
		<b>PIER Approved:</b>	<b>1/20/18*</b>

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.
- 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

**PROJECTS WITHOUT PIERS RECEIVED**

**Education, Kansas State Department of (KSDE)**

**KN-CLAIM System Replacement**












CITO Detailed Level Approval:	11/17/14	Project Manager: Suzie Sebring	
Project Cost:	\$1,381,163	(Est. planning, execution, close-out)	
<b>PIER Final Project Cost:</b>			
Execution Start:	11/18/14	Adjusted Execution End:	6/23/17
		<b>PIER Approved:</b>	

The Kansas Nutrition – Claims and Information Management (KN-CLAIM) system, used to collect data and process claims in all the child nutrition programs administered by Child Nutrition and Wellness (CNW) staff, was purchased in 2004 and is based within the now-obsolete class Active Server Pages (classic ASP) engine and Visual Basic 6 (VB6) runtime language. Primarily due to its inherent security flaws, inefficiencies, interpreted processing, component model and poor performance, class ASP is now obsolete technology. Microsoft discontinued mainstream support in March 2005, with final end of life in April 2008. The use of classic ASP and its necessary VB6 runtime-only files will be available only throughout the lifetime of Windows 7 client and 2008 R2 server in order to allow organizations time to redevelop their classic ASP application. Because classic ASP is obsolete and unchanging, there also exists an ongoing, compounding lack of resources and degrading skill set for support within the application development community.

It is essential that KN-CLAIM be rewritten in ASP.NET format so that child nutrition professionals and KSDE staff members have access to Microsoft-supported technology that includes crucial improvements to processing, performance and security. The upcoming release of the new federal guidelines for administrative review of school nutrition service administration further compounds the need to expand the functionality that exists in the current KN-CLAIM system, as KSDE staff members rely on KN-CLAIM to provide data to complete reviews. The need to replace KN-CLAIM with a Microsoft-supported .NET system also presents an opportunity to reduce administrative error among users by including functionality to eliminate redundant data collection, enhance reporting, improve workflow process, increase automation and allow for more effective data integration between programs.

**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.

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

**Mainframe Transition Project**

CITO Detailed Plan Approval:	1/24/17	Project Manager: Donnita Thomas	
Project Cost:	\$1,816,670	(Est. planning, execution, close-out)	
<b>PIER Final Project Cost:</b>			
Execution Start:	11/29/16	Execution End:	7/18/17
		Adjusted Execution End:	10/1/17
		<b>PIER Approved:</b>	

The State contracted with Ensono to transition mainframe management from the State. Ensono now provides services for the mainframe environment to achieve the following objectives:

1. Reduce costs and improve efficiency through:
  - o Consolidating operational support resources and eliminating duplication of effort
  - o Leveraging the outsourcer’s software contracts to reduce software costs
  - o Eliminate the need to build/buy additional data center capacity to host the mainframe
2. Improve support and reduce operational risks
3. Enable the State to realize cost savings and efficiencies as it migrates workloads away from the mainframe.

**Completed**












**Investigation, Kansas Bureau of**

**KBI Livescan Equipment Purchase II – Infrastructure**

CITO Recast Plan Approval:	12/8/17	Project Manager: Nicole Hamm	
Project Cost:	\$303,037	(Est. planning, execution, close-out)	
<b>PIER Final Project Cost:</b>			
Execution Start:	5/1/17	Execution End:	12/5/17
		<b>PIER Approved:</b>	

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

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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                  |

**PROJECTS WITHOUT PIERS RECEIVED**

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

**KDOL Worker’s Compensation Digitization Planning Project**

CITO Detailed Plan Approval: 12/11/14  
 Project Cost: \$583,620 (Est. planning, execution, close-out)

**PIER Final Project Cost:**

Execution Start: 1/6/15 Execution End: 9/30/16







**PIER Approved:**

The current Worker’s Compensation system is antiquated and consequently results in many inefficient manual, paper-driven processes. KDWC intends to create a paperless system that would improve customer service, reduce administrative costs, and increase operation efficiency. The future system will utilize a web-based user interface. This interface would improve access to the system and case management documents by creating a workflow management system of tasks and documents.

The primary objective of the development project is to create a paperless system. The goals of this paperless system would be to improve customer service, reduce administrative costs, and increase operational efficiency. This paperless system would utilize three tools: electronic transactions, web access, and digital storage.

**Completed**

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-  Meeting targeted goals.
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-  Project completed and waiting for PIER.
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- 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.




**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, Kansas Department for (DCF)**

**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\*.*

**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 (DCF), Kansas Department of (Continued)**

**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
<u>Funding Source for Project Cost</u>			
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.
-  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)**

**Automated Biometric Identification System (ABIS) Feasibility Study Project**

CITO High-Level Approval: 7/5/17  
 Estimated Project Cost: \$412,800 (Est. planning, execution, close-out)

Est. 3 Future Yrs. Of Operational Cost: \$0  
 Estimated Execution Start; 2/5/18 Estimated Execution End: 12/10/19

Funding Source for Project Cost












Record Check Fee Fund (RCFF) 100%

Conducting a feasibility study will compare alternatives and propose a solution for the Automated Biometric Identification System along with the costs and benefits. Ensuring a Biometric expert is part of the contract staff ensures the latest in technology, terms, and overall understanding is obtained. Completing the feasibility study utilizing contract staff without relying solely on in-house resources will decrease the study’s completion timeframe and will not allow the various alternatives to become dated. Relying on in-house staff would compromise the completion of existing work that is critical to the operation of the Kansas Bureau of Investigation.

**For the Reporting Period:** The High-Level Plan received CITO approval on 7/5/17.

**Approved**

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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.

**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

Funding Source for Project Cost

State General Fund (SGF)	100%
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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

**Labor, Kansas Department of (KDOL) (Continued)**

**SAN Replacement 2016**

CITO High-Level Approval:	12/14/16		
Estimated Project Cost:	\$344,309	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. Of Operational Cost:	\$0		
Estimated Execution Start;	6/17/16	Estimated Execution End:	11/16/16

Funding Source for Project Cost












SGF	1%
Federal	52%
Fee Fund	43%
Office Budget	4%

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

**For the Reporting Period:** Project received high-level approval on 12/14/16.

**Approved**

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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.

**Pittsburg State University (PSU)**

**PSU SAN Replacement Project**

CITO High-Level Approval:	1/18/18*		
Estimated Project Cost:	\$294,176	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. Of Operational Cost:	\$0		
Estimated Execution Start;	1/25/18	Estimated Execution End:	7/17/18

Funding Source for Project Cost




Federal Grant Fund	85%
General Operating Fund	15%

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 5 ½ years old. The manufacturer (X-IO) has ended all production and our support will end Feb. 2017. X-IO shut down their production facility in May 2016. We have an array that is within 5% of failure and do not have enough free space to move everything off of it. KDOL will benefit from productive gains, business continuity improvements, end-of-life risk reduction, and part availability risk reduction.


**For the Reporting Period:** *Project received high-level approval on 1/18/18\*.*

**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).
-  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**

**Grant Tracking Software (GTS)**

CITO High-Level Approval: 4/27/16  
 Estimated Project Cost: \$379,703 (Est. planning, execution, close-out)  
 Est. 3 Future Yrs. Of Operational Cost: \$162,702

Estimated Execution Start; 7/1/16 Estimated Execution End: 10/28/16

Funding Source for Project Cost










Nat'l Hwy Traffic Safety Admin Grant 99%  
 Traffic Records Enhancement Fund 1%

The Traffic Safety Office is working to secure software to administer more than 200 federal grants. The project will enable potential grantees to electronically submit grant proposals, electronically approve grant requests, electronic submission of reimbursement vouchers and electronic submission of activity. This new system will enable staff to have a single point of entry to view all contract documents. Federal reporting will also be streamlined through an online submission of activity reports.

**For the reporting period:** The High-Level Plan received CITO approval on 4/27/16.

**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.

**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**

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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.

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

**Bureau of Environmental Remediation Database (BER Database)**

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

Anticipated Funding Source for Project Cost

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

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

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

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












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

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

**Project Status:** Preparing the request for proposal to gain interest from possible vendors.

**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                  |

**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.  |

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

+ Project Manager certified in Project Management Methodology

**Pharmacy, Kansas State Board of**

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

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

Anticipated Funding Source for Project Cost

Centers for Disease Control: Data-Driven Prevention Initiative

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

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

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

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

Planned

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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.



**Prescription Drug Monitoring Program (PDMP) Gateway Statewide Interoperability Program (PDMP Gateway.) (Continued)**

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

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

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

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

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

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


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

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

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

-  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

**Planned**

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

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

REGENTS

Pittsburg State University (PSU)

PSU Residential Hall Wireless Upgrade

CITO Approval:	Requested	
Estimated Project Cost:	\$525,000-575,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	\$75,000	
Estimated Planning Start:	1/4/17	
Estimated Close-Out End:	10/15/17	
CITO Project Determination:	11/23/16	

Anticipated Funding Source for Project Cost

Residence Hall Fees and University General Revenue

**\* 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):** With the advancement of wireless device technology and increase in usage, Pittsburg State University’s desire is to provide a more stable, reliable, and useable Wi-Fi experience to our Residence Hall students. PSU has seen a significant increase in wireless usage since the last major equipment upgrade. The proposed upgrade will help to reduce device interference, provide faster - more reliable connections, and support more devices than the existing infrastructure. In turn, meeting our mission to educate students.

**E-Government:** N/A in this higher Ed scenario. However, we do expect our students to have a better and more effective learning environment in the Residence Halls. With the increased offering of online classes and learning resources there is a significant need for stable access for educational purposes. Residence Hall students currently have frustrating issues in some areas with some devices when using the existing Wi-Fi infrastructure to connect to various on-line learning resources. This upgrade should largely, if not completely, eliminate those issues.

**Technical Architecture:** This project will refresh the I.T. Wireless infrastructure in the Residence Halls to current technology. PSU has a 10g circuit from KanREN providing internet access to our campus. The Wi-Fi network will be much faster, support more devices, and be less prone to interference from the proliferation of “access point like” devices students are bringing with them (Roku’s/Smart TVs etc.). The deployment model will change completely – from a few powerful access points in the hallways to smaller, lower power access points in each dorm room. Moving to this distributed model, with the access point much closer to the student devices, is largely responsible for the interference improvements we are planning.

**Project Description and Scope:** The project focus is to upgrade the wireless equipment in each dorm room within each residential hall at Pittsburg State University. This project will impact all residents living on campus.

**Project Status:** Preliminary planning for installation is completed. PSU developed an equipment list, obtained budgetary pricing from several state contract vendors, and are ready to move forward with RFP process. We are moving forward with detailed planning.

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

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

 Project Manager certified in Project Management Methodology

Planned

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SYMBOLS



Project meeting targeted goals.



Project completed and waiting for closeout PIER

P

PIER 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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 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.

**+** 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.

**+** 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).
-  Alert - Changed scope, or missed targeted goals (by  
more than 20 percent).
-  Project on hold.
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-  Reporting insufficient.

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

 Project Manager certified in Project Management Methodology