MINUTES OF THE e-GOVERNMENT COMMITTEE.

The meeting was called to order by Chairperson Deena Horst at 3:40 p.m. on January 25, 2001, in Room 526-S of the Capitol.

All members were present except Representatives Holmes, Wilson and Alldritt, all of whom were excused.

Committee staff present:
    Audrey Nogle, Kansas Legislative Research Department
    Amory Lovin, Kansas Legislative Research Department
    Robert Chapman, Kansas Legislative Research Department
    Jim Wilson, Revisor of Statutes' Office
    Lisa Montgomery, Revisor of Statutes' Office
    Gary Deeter, Temporary Committee Secretary

Conferees appearing before the committee:
    Don Heiman, Chief Information Technology Officer, Executive Branch; Director, Division of Systems and Communications; and Kansas Chief Information Technology Architect

Others attending: See attached sheet.

The minutes for the January 23, 2001, were approved. (Motion, Representative Lane, second Representative Levinson)

Don Heiman, Chief Information Technology Officer, Executive Branch, reviewed the background for requesting a statutory change in agency reporting on Information Technology (IT) projects. He said **HB 2004** was a housekeeping bill moving the reporting date from July 1 to October 1, a change that will provide more accurate budget figures to the Executive, Legislative, and Judicial Chief Information Technology Officers (CITOs) and to the Joint Committee on Information Technology (JCIT).   These reporting requirements came about through **SB 5,** which became K.S.A. 75-7201 - 7212, mandating the approval of agency IT projects over $250,000 by the Executive CITO, the filing of agency long-range IT plans, and reporting of these projects and plans to the JCIT. He said 88 agencies presently submit IT plans and projects for approval and that any given time about 20 agencies utilize 95% of the IT funds. He explained the function of ITEC (Information Technology Executive Council) to initiate policy, planning, and implementation. He outlined the governance structure established by K.S.A. 75-7201-7212, and highlighted the 30 strategies created through the vision of the Strategic Information Management Plan. (Attachment 1) Mr. Heiman reported that Kansas is the only state with a consolidated governance structure and the only state coordinated under enterprise IT architecture. He illustrated his points by referencing the Kansas Information Technology Office Annual Report, a Summary of Agency IT Management and Budget Plans for FY 2002. (Attachment 2 provides selected pages from the report.)

Answering questions, Mr. Heiman said in 1998 **SB 5** created the present integrated IT structure, an architectural structure followed by all state agencies. He noted that the Information Network of Kansas (INK) provides one of the finest examples of electronic government, ranking #3 of over 1000 government sites. He stated that INK was created by statute as a quasi-governmental agency under a renewable contract with Kansas Information Council, a private entity. Regarding the proposed KAN-Ed Network, he said DISC would manage the network, but private industry would provide the connectivity. He noted the delineation of project status in the Annual Report: active projects ($79 million), pending projects ($14 million), planned projects, and projects seeking funding ($17 million). All IT projects make up 2% of the total state budget, as compared with the national average of 6%. He offered to provide the percent of the IT budget allocated to Regents schools.

The Chair closed the hearing on **HB 2004.** Representative Lane made a motion, seconded by Representative McLeland, to report out favorably **HB 2004,** placing it on the Consent Calendar. The motion passed unanimously. The meeting was adjourned at 4:45 p.m. **The next meeting is scheduled for Tuesday, January 30, 2001, at 3:30 p.m. in Room 526-S.**

e-GOVERNMENT COMMITTEE
GUEST LIST
DATE: January 25 2001

NAME	REPRESENTING
Louis Chapin	Budget
Richard Hays	Legistative CITO
Morey Sullivan	DISC
Jennifer Crow	Federico Consulting
Danielle Noe	D of A
Dan Heinin	DISC
Steve Patterson	SRS
Robert Trapp	INK

e-GOVERNMENT TECHNOLOGY Committee
January 25, 2001
HB-2004
Testimony by Donald C. Heiman, CITO, Executive Branch

Introduction:

In its current form, K.S.A. Supp. 75-7210 requires that "all information technology project budget estimates and amendments and revisions thereto, all three-year plans and all deviations from the state information technology architecture", be submitted to the Joint Committee on Information Technology and the Legislative Research Department on July 1 of each year. This provision applies to all three branches of government.

Background:

The current legislation requires agencies to file plans with their Chief Information Technology Officer (CITO). Each branch of government has a CITO. The law requires the plans to be filed on July 1st of each year. There are two plans, which are required:

1) Agency project plans over $250,000
2) Agency Long Range 3-year IT plans

The July date is difficult to work with because agencies have not prepared their budgets. Consequently the plans may not properly link to budget initiatives. If the filing date is moved to October the agencies will have sufficient time to review the plans and decide on initiatives that they will request budget to implement. Also, by moving the date to October, the staff has sufficient time to summarize the plans for publication.

Conclusion:

The three CITO's and key policy makers endorse the passage of HB 2004. Also, the proposed legislation is endorsed by the Joint Committee on Information Technology. The bill is housekeeping in nature and will help us prepare better documents for administration and Legislative review. I have a quick presentation on IT Governance Structure and planning visions for Kansas, which provides additional background for your consideration.

Attachment 1

e-Gov 1-25-01

Kansas IT Governance and Vision

Don Heiman
Chief Information Technology Officer

House Committee on e-Government
January 25, 2001

1

IT GOVERNANCE

Policy/Planning

Implementation

ITEC   17 Members

Governor   Supreme Court   LCC

CITA

DofA CITO   OJA CITO   JCIT CITO

ITAB

2

1

1-2

KSA 75-7201-12

- IT Enterprise Architecture
  - Emerging, Twilight and Standard
  - Six Committees
    - Platform
    - Network
    - Systems Management
    - Application Development
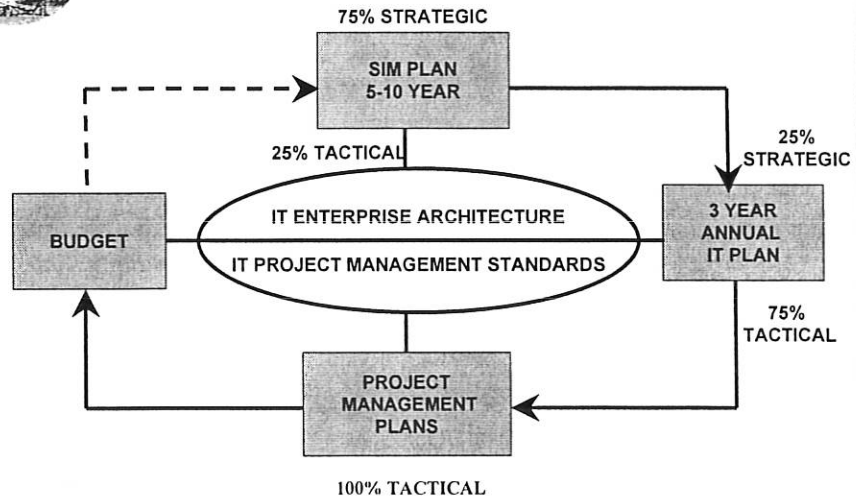   - Security
    - Data Management

3

KSA 75-7201-12

- Bid Specs and Plans less than $250,000 approved by Agency and Department

- Bid Specs and Plans greater than $250,000 approved by CITO

- 3 Year IT Plans

- Processes/Standards Project Management

- Oversight Role of JCIT

4

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Kansas IT Planning Life Cycle

75% STRATEGIC

SIM PLAN
5-10 YEAR

25% TACTICAL

25%
STRATEGIC

BUDGET

IT ENTERPRISE ARCHITECTURE

IT PROJECT MANAGEMENT STANDARDS

3 YEAR
ANNUAL
IT PLAN

75%
TACTICAL

PROJECT
MANAGEMENT
PLANS

100% TACTICAL

5

IT in Kansas

- **$9.0 Billion Budget for State Government**
- **$204 Million IT Base Budget**
- **1,672 IT Classified Workers**
- **450 IT Unclassified Workers**
- **$130 Million in Current IT Projects**
- **2.6 Million People in Kansas**
- **88 IT Planning Agencies**
- **Declining SGF and Increasing Fee for Service**

6

1-4

Implications for Kansas' Planning and Architecture

- Government Increasingly Stands the Test of the Market

- IT Contributes to the Revenue Stream of Government

- Customer Focus Reflecting "Life Events"

- High Touch Business and Citizen Applications

- Integration, Scalable, Reliable, Secure, and Flexible Attributes

- Robust Architecture -- Always Current to Support Strategies and Direction

7

Kansas Strategic Information Management Plan Vision

- *Every* Kansas citizen and business can access needed Kansas government information and services electronically.

- *Every* branch and level of Kansas government can exchange and access information electronically, both internally within the government and externally throughout the State, nation, and world.

- *Every* tax dollar is maximized through Kansas government cooperation, coordination, and resource sharing, supported by cost-effective information technology.

8

4

/-5

30 Strategies to Consider

1) Voice Over IP for Web Designs and Enterprise Help Desk

2) Storage Area Networks for Just-In-Time Storage and More Efficient Use of Excess Capacity

3) In State Hot Site Disaster Recovery and Integrated Historic Records Management

4) Public Key Infrastructure and Technologies for Authentication and Security

5) Smart Cards for Social Service Programs Such as WIC

9

30 Strategies to Consider

6) Health Alert Network

7) Kansas Educational Network

8) Network Policy Management for Just-In-Time Bandwidth

9) Statewide Integrated Financial, Budget, and Purchasing System

10) IT Balanced Scorecard

11) Project Management PMI Certification Curriculum and Training

10

1-6

30 Strategies to Consider

12) Redesigned IT Classification System for Recruitment and Retention

13) E-Commerce $25 Million Return to State Agencies Through INK

14) Full Featured Employee Self Service Web Applications

15) Web Accessibility Architecture for ADA Compliance

16) Electronic Business Forms for All State Business Relationships (KBEFS)

11

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30 Strategies to Consider

17) Constant Readiness Center Enterprise Security Reporting Center

18) Adoption of COBIT Standards for General and Applications Controls

19) Cable IT Architecture Standards to Support KAN-ED

20) Wireless IT Architecture for Campus Networks

21) GIS Web Enabled Interface for INK Customers

22) GIS Ortho Imaging for All State Natural Resources and Infrastructure

12

/-7

30 Strategies to Consider

23) KAN-REN Expansions of Internet2 Sites to Support KAN-ED

24) Redesign of State's Portal to Reflect Kansas Commitment to "Life Event" Service and E-Commerce Initiatives

25) Customer Relations Management

26) Meta Data Standards and Government Information Locator Service System (GILS) to Access Meta Data

13

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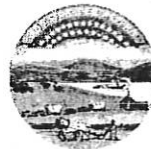
30 Strategies to Consider

27) Primary Policies to Support 1974 Privacy Act for Notification, Access, Choice, and Security

28) Electronic Records Management, Document Imaging, and Workflow Deployments

29) CJIS Reporting for All Criminal Justice Agencies at the State and Local Units of Government Level Tie to a National Justice Architecture

30) On-line Voting and Related Electronic Democracy Initiatives

14

1-8

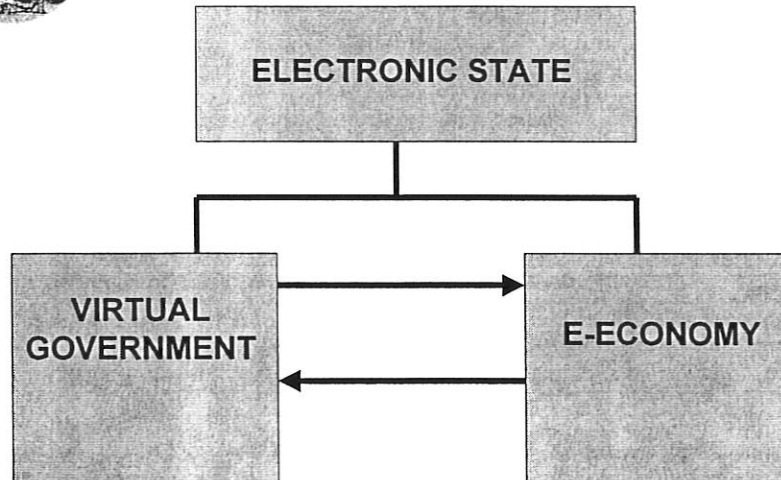# Vision and Benefits

- <u>Improve citizen access</u> to information and public perception of the efficiency and responsiveness of government.

- <u>Enhance customer service</u> while supporting higher volumes of transactions with the public.

- <u>Reduce operating costs</u> associated with providing expanded public access to information and delivery of government services.

- <u>Increase revenues</u> on existing products and services (e.g., tax/fee collections, licensing, online sale of stamps/collectibles, government publications, gift items and souvenirs)

High Value 7x24 Public Contact

15

VISION FOR KANSAS

ELECTRONIC STATE

VIRTUAL GOVERNMENT

E-ECONOMY

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Chapter 1 - Introduction

Chapter 2 - Directions in Technology Use

Attachment 2
e-Gov 1-25-01

Table of Contents

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Chapter 3 - Statistical Summaries

Chapter 4 - Project Summaries

Chapter 5 - GIS Initiative

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PURPOSE OF ANNUAL REPORT

The purpose of this annual report is to present a high-level document regarding information technology activities in Kansas. Information technology plays an important role in the quality of services delivered by government and the manner in which citizens and businesses can interact with their government. The presence of technology, particularly communications services, is an important factor in the economic vitality of a State and the quality of life of its citizens. Technology is also causing profound changes upon people, society, business, and government.

The planning model used in Kansas is depicted below. The process has five important components: the Strategic Information Management Plan (SIM Plan), the 3-Year Agency IT Management and Budget Plan, project planning process, budget request process, and Kansas statewide architecture.

STATE OF KANSAS PLANNING MODEL
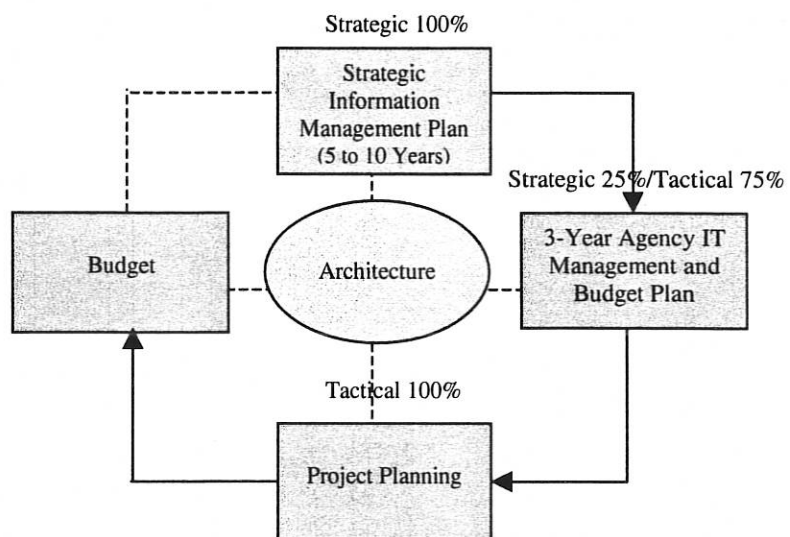
The 3 Year IT Management and Budget Planning document is 25% strategic and 75% tactical. Annually, each State agency is asked to submit a 3-Year Information Technology Management and Budget Plan outlining their information systems activities for the current year and the next two years. These plans are used as important management tools for the effective implementation of information systems to achieve the agency's strategic objectives, and to assist in coordinating the systems and activities of State government organizations. Copies of this plan are distributed to members of the Legislature and is available on the Kansas Information Technology Office web site at http://da.state.ks.us/kito.

STRATEGIC PLANNING

The goal of the Kansas Strategic Information Management Plan (SIM Plan) is to coordinate information technology development throughout Kansas state government, thereby promoting citizen access, information sharing, and improved government performance.

The approach is based on enhancing statewide leadership for information technology. The three Chief Information Technology Officers (one CITO for each branch of government), working with the Information Technology Executive Council (ITEC), is charged with providing this leadership through coordination and communication, supported by consistent state-wide policies and processes. Specifically, each CITO and the ITEC will produce guidelines for agency development of IT, work toward reducing barriers to cooperation and information sharing, coordinate resource-sharing to optimize the use of the State's IT resources, and establish a common vision of the way IT should be utilized in the state. This approach recognizes agency autonomy. The plan is intended to provide direction and guidance, and to support agencies as they meet their business needs through energetic and cost-effective IT implementation.

The SIM Plan intent is to define a simple, compelling vision and plan that the State of Kansas can accomplish. It is based on a vision for the use of computers and networks in Kansas:

- Every Kansas citizen and business can access needed Kansas government information and services electronically.

- Every branch and level of Kansas government can exchange and access information electronically both internally within government and externally through the state, nation, and world.

- Every tax dollar is maximized through Kansas government cooperation, coordination, and resource sharing, supported by cost-effective information technology.

The purpose for having a statewide vision of information technology is to provide a common direction for coordinated efforts. State agencies will use the vision as a basis for preparing their future information technology plan. By working together we will achieve our goals faster and more efficiently. Each individual project should move the state closer to its overall vision.

PROJECT MANAGEMENT

The objective of the Kansas Project Management Methodology is to provide common standards to ensure information technology projects are conducted in a disciplined, well-managed, and consistent manner. The field of information technology traditionally has a poor track record in regards to delivering projects on time and within budget.

In 1998 after extensive research on national and industry best practices, Kansas adopted its standards and created a 350-page textbook based on industries best practices. Today the State has trained and certified over 100 project managers through a rigorous 120-hour in-class instruction program. All participants must pass a final exam as a condition for certification.

The methodology, which requires the application of generally accepted project management processes to all state IT projects, will provide a standard approach to the management of IT projects by state agencies in the years to come. The methodology places a heavy emphasis on planning in the early stages of a project. It provides well documented procedures for implementation of the required management processes while recognizing that smaller projects may not require the same degree of management effort as large projects.

The Kansas Standards and Certification program is highly popular in Kansas government and among vendors who do business with the State. We have trained and certified a number of vendor personnel, and we have responded to numerous requests from other states and foreign counties to use the text and certification materials.

In October 2000 the project management methodology in Kansas won a first place National Association of State Information Resource Executives (NASIRE) award. The methodology received the highest points of all submissions. The standards have been used successfully in a number of projects. The investment in the standards and certification is $177,800, which has been returned multifold. For example, using the project management methodolgy, one project saved $1.5 million by bringing an application in ahead of schedule. In another project, over $2.2 million was saved by early implementation of a HR/Payroll system. Also, over $2.8 million was saved in avoided federal penalties by successfully implementing a State Child Support Enforcement System. Kansas' goal is to achieve return on investment breakeven points of 12-18 months with three times the cost of capital in the out-years. To date, projects implemented under these standards have exceeded the return on investment objectives.

The methodology also employs a standard Risk Assessment Model to help determine the degree of risk associated with a proposed IT project. The Kansas Project Management Methodology text and Risk Assessment Model are available on-line at http://da.state.ks.us/kito/simm/pm/Rel22/default.htm and produces a report that is part of the documentation required for approval of a new project.

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KANSAS STATEWIDE TECHNICAL ARCHITECTURE

The purpose of standards and policy development is the creation of a common statewide information technology architecture. In order to implement technology as efficiently and effectively as possible, it is necessary to view state government as a single enterprise made up of entities which share the common goal for public service and management of public resources rather than individual, autonomous organizations.

The Kansas Statewide Technical Architecture (KSTA) describes the information systems infrastructure that supports the applications used by the State. The purpose of the architecture is to guide the development of the information systems infrastructure. It establishes consistency by helping to:

- Provide managers and staff in the various agencies and support services an understanding of the information systems infrastructure they are using.

- Provide a mechanism such that the various groups of IT professionals have a consistent view of the information systems infrastructure and the methods that they employ to develop and deliver information systems services.

- Ensure that the various development projects being managed within the State do not attempt to make incompatible changes to the infrastructure.

The information technology architecture is organized around a series of six sub-architectures consisting of network, platform, systems management, applications, information management, and security architectures. The various sub-architectures identify information technology standards, guidelines, and best practices that provide a comprehensive view of the State's approach to information technology deployment.

In July 2000 the architecture was fully developed and entered into a maintenance mode. Information technology managers, the three branch Chief Information Technology Officers, the Kansas Technical Architecture Review Board, and others are utilizing the new architecture to support the planning, approval, development, and implementation of information systems resources in support of the State's enterprise business functions.

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DIGITAL STATE

Kansas was the birthplace of this notion of "electronic government." In 1990, Kansas leaders enacted legislation for the first electronic government portal. e-government, as it is called in the industry, includes everything from online publishing of government documents and electronic mail to online tax payments and distance learning. The state of Kansas provides online access to government information through data sharing, electronic commerce, electronic benefits and funds transfer, interactive voice response systems, and video conferencing.

The Internet has a tremendous influence on how government services are delivered and is leading a revolution in rethinking how government should operate. Citizens expect government to provide a direct interface to services 24 hours a day, seven days a week. Digital technologies can provide government information and services without regard to time constraints, physical location, or organizational boundaries.

The Center for Digital Government, in conjunction with the Progress and Freedom Foundation and *Government Technology* magazine conducted the 2000 Digital State Survey. The yearlong, four-part study, explored eight areas of technology application in the 50 states: electronic commerce, taxation/revenue, social services, law enforcement and the courts, digital democracy, management/administration, higher education and K-12 education. Kansas placed second in the country in IT achievements. Kansas' percentage of 89% was just four percentage points away from the number one position held by Washington state. Results are featured below:

Category	Ranking
Higher Education	1
Taxation/Revenue	1
Social Services	2
Digital Democracy	3
Electronic Commerce	3
Management Administration	4
Law Enforcement and the Courts	8
K-12 Education	17
FINAL KANSAS RANKING	**2**

Kansas placed number one in two of the eight areas. The Department of Revenue's Tax2000 on-line filing of tax returns system received a number one and a 100% score. The Kansas Board of Regents' achievement in the computerization of functions regarding Higher Education also received a number one and a 100% score. A summary of state rankings is available at http://www.centerdigitalgov.com/center/survey.phtml.

Kansas also received two awards for IT achievement from NASIRE that included: Department of Revenue's Project 2000 - Putting the Customer First, State Planning and Management and the Department of Administration's (DISC) IT Project Management Methodology Training. The NASIRE awards are given annually for Recognition in Outstanding Achievements in the Field of Information Technology.

While embracing technologies that can provide increased opportunities to improve service to its citizens, state government is also cognizant of the concerns of its citizens for privacy. Security of data and electronic payments is a major consideration in planning the use of technology. User-friendly Web sites and applications must preserve the public trust and ensure an accurate and safe experience. State sites can utilize certain technologies, such as SSL (Secured Socket Layer) protocol for online payment transactions. Published privacy and security statements must exist on all state sites.

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DIGITAL STATE
Continued

Electronic signatures are yet another form of security and privacy for users of a state web site. The State of Kansas enacted legislation in 2000 to enable state agencies to conduct state business via the web more easily. A nurse or doctor may renew and pay for their professional license online, without paper or US Mail. This saves both the user and the agency a great deal of time and expense.

Agency resources must be considered when developing electronic services. The state portal builds applications for state agencies at no cost to the agency. This self-funded model provides agencies an opportunity to deliver efficient online services to their constituents, while utilizing minimum agency resources. The purpose of the portal's efforts is to 1) build efficient online services for citizens, businesses, and employees; and 2) streamline internal processes for state agencies.

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PROJECTS OF GENERAL INTEREST

Kansas is committed to developing an IT infrastructure that will propel the State into a leadership role in the information age. The projects listed below are a few examples of how IT will affect services provided by the state. These new technologies will improve customer service and business practices, as well as provide improved communication tools to law enforcement agencies, county offices and citizens of the State of Kansas.

Administration, Department of - Client - Server Budget System

This project will replace the current budget system, that is outmoded, with an integrated budget system creating a standard process from which every agency can submit a budget on-line using automated versions of the current paper forms. Such a system would automatically flow budget information between the different phases of the process, improve accuracy and save users time currently spent redundantly processing data. In addition to integration, the system should be fully interfaced with the state's payroll and human resources management systems and the state's accounting system, further assuring the accuracy and consistency of data and reducing the amount of time spent reconciling. The system will also allow for the reporting and tracking of agency strategic plans, budget narratives, performance measures and capital budgets. The system should help to automate the production of the Governor's budget books and key reports used throughout the process. Finally, the system will provide a tool for tracking legislative adjustments and posting appropriation bills. The project is scheduled for completion in December 2001.

Education, Department of - Kansas Educational Network (Kan-Ed)

This project is designed to provide telecommunications and Internet connectivity for all 304 K-12 public school districts and the 330 public libraries in Kansas. In the 2000 session of the Kansas Legislature, a special task force was created to bring proposals to the 2001 session. The task force was made up of Kansas Legislators, telecommunications/cable industry representatives, educators and library administrators. The recommendation that the task force will present outlines an administrative structure for a quasi public/private entity to manage the network. The board will be comprised of nine individuals from state government including educators, librarians, and technicians. It will also include representatives from the private telecommunications/cable industry. The board of Kan-Ed will set policy and standards by which the network will operate.

Investigation, Kansas Bureau of- Criminal Justice Information System

KCJIS is being developed to create and maintain an accessible, and appropriately secured, criminal justice infrastructure with accurate, complete and timely data on individuals and events for criminal justice and non-criminal justice users. The system was designed to support effective administration of the criminal justice system, public and officer safety, and public policy management in a cost-effective manner by providing on-line, real time access to criminal justice information. The project has been created as an open system, allowing state and local agencies to purchase equipment and software off the shelf or from existing state contracts. BSE, Inc. has created software for the local law enforcement agencies to allow them to submit electronic Kansas Incident Based Reporting System (KIBRS) data to the KBI, as well as software for local prosecutors to submit electronic Kansas Disposition Reports (KDR) to the KBI. A third BSE case management software product has been distributed to the court service offices in each judicial district. Software packages were provided at no cost to local agencies. KCJIS will share electronic data using the KANWIN or Internet to allow local law enforcement agencies, the courts and the prosecutors to obtain low cost telecommunications access to the KCJIS databases, and avoid using expensive dedicated phone circuits. The new KBI repository allows criminal justice agencies to access data from a criminal justice web server and for the general public to access public criminal history data from a public web server. The KCJIS project has installed a new Automated Fingerprint Identification System (AFIS) at the KBI. Livescan fingerprint devices have been purchased and installed at sixteen agencies allowing them to submit electronic fingerprint and arrest data to the KBI. Paradigm4, Inc. is re-engineering the KBI's central repository for adult and juvenile criminal history data. The KCJIS project has created a statewide KCJIS training facility and KCJIS message server backup site at the KHP Salina facility.

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Juvenile Justice Authority - Juvenile Justice Information System

The Juvenile Justice Authority was created by the Juvenile Justice Reform Act of 1996. According to the reform act, the Juvenile Justice Authority Commissioner is responsible for community consulting, juvenile corrections, and the development and implementation of the Juvenile Justice Information System. To meet statutory mandates for information sharing, the Juvenile Justice Information System is envisioned to collect and provide complete, accurate, and timely information in support of the effective decision making about, and the treatment of, juvenile offenders. It is anticipated that information sharing among all juvenile justice entities will aid in reducing recidivism, improve public safety and provide data for executive decision making. The goal of the mandated Juvenile Justice Information System is to operationalize a juvenile data repository with data collection mechanisms to facilitate the management of a continuum of care and services for juvenile offenders under the supervision of the Juvenile Justice Authority. The collection and dissemination of juvenile data may occur at juvenile correctional facilities, community case management/juvenile intensive supervised probation agencies, juvenile intake and assessment centers, and juvenile detention facilities.

Retirement System, Kansas Public Employees- Image 2000 - KPERS Workflow Reengineering with Imaged Document Management

KPERS is improving the operation of its paper intensive processes through the use of image and workflow processing technology. KPERS began working on Image 2000 in FY 1998 and produced a detailed imaging/workflow needs analysis. The Image 2000 Project is a major component of the Retirement System's goal to provide timely and effective services to its members and employers. The main objective of the Workflow Re-engineering with Image Document Management (Image 2000) project is to integrate existing business applications with electronic document management of all member and employer records. This objective is being achieved by incorporating managed workflow technologies and digitally imaged documents. The project also includes new customized applications to automate existing business functions that are currently performed manually. The scope of this project includes the following business processes: general member set-up and maintenance, retirement application processing, contribution withdrawals, post retirement deaths, active member deaths, disabilities, service purchases, contribution reporting, optional group life insurance reporting, and employer set-up and maintenance. The implementation phase of the Image 2000 project began mid-June 2000. This phase includes component procurement, site survey, document indexing design, hardware and software installation, application development, final acceptance, back file conversion, and project audit. The scheduled completion date for the project is February 1, 2002.

Revenue, Department of - Corporation Taxation System

This Corporation Taxation System component is the last tax system to be built for KDOR under Tax 2000. Beginning in 1995, Tax 2000 has been transforming tax administration by addressing all aspects of the agency's business operations. The Corporation Taxation System is an integrated tax application. The services resulting from this project ensure that KDOR's Corporation Tax customer representatives receive the full benefit of Tax 2000. This system will allow KDOR to have a positive impact on customer service by providing Corporation Taxation a common system that is developed within the integrated tax application. This system will provide KDOR associates more effective and efficient utilization of resources by having a more user friendly and customer supportive system that has the same common functionality and common infrastructure of the other tax systems. Other benefits include: reduced current costs of mainframe application, increased revenue generation, better audit selection, integration with other tax types, ongoing maintenance reduction and replacement of a 30-year-old tax system. This project began in FY 2000 and is scheduled to be completed in August 2001.

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Revenue, Department of - *Customer Relationship Management*

This project is an adjunct to Project 2000. The envisioned services resulting from this effort ensure that the customers receive the full benefit of Project 2000. This initiative will allow Tax Operations to have a positive impact on customer service by providing taxpayers greater access to information; by providing more effective and efficient utilization of resources; and by assisting KDOR in achieving and maintaining its status as the benchmark for the nation. In FY 2000 integrated voice response and automated call distribution capabilities were implemented to handle inbound Tax Operations calls. This technology will be expanded and utilized by other sections within the agency as system capacity allows. In FY 2002, all inbound contacts to Tax Operations will be managed using call routing, integrated voice mail with computer e-mail functions, integrated web and fax services and terminal emulation of telephone features. Existing options will also be integrated making Tele-file, Tel-Assist, the Refund Status Line, and inbound Mosaix calls all part of one system. Associates will be trained to effectively utilize the technology and integrate it into all customer contacts. Customers will be provided automated access to their account data and have the ability to order forms and provide address information electronically. After implementation of these technologies within Tax Operations, additional operational divisions within KDOR will be given this functionality.

Transportation, Department of - *Records and Workflow Management System*

In March of 1996 KDOT started the requirements study for the Records and Workflow Management project. The requirements study was completed in November 1996 and the procurement process was completed in July 1997. Final testing of the prototypes is currently underway. During the prototype phase, the infrastructure for an enterprise-wide RWM system will be defined and tested through the development of the prototypes. The prototypes were selected to test imaging, the management of agency documents, the development and testing of workflow processes and the use of electronic forms and electronic signatures. This records management system will reduce paper and microfilm storage, particularly duplicate document storage. There will be reduced time in locating documents by allowing easier access of documents through a central storage system and through key-word searches. Workflow features provide a link to internal databases to provide initial form information and the ability to update the database upon final approval of the form, streamlining and simplifying the processing of information movement within the agency.

Transportation, Department of - *Statewide 800 MHz Radio System*

In November of 1992, the Federal Communications Commission issued PR Docket No. 92-235 that contained a comprehensive set of proposals that required changes to existing radio systems. These changes adversely affected the existing KDOT and KHP radio system; therefore, it became necessary to replace existing radio equipment and develop a new statewide radio system. The project plan was initially developed with a 14-year implementation schedule. The Legislature requested the acceleration of the program to a 10-year schedule. This multi-year system is in the implementation phase. As part of the overall plan, implementation is by district over 10 years and includes, erecting towers, as well as purchasing and installing equipment. This system will provide the highest quality radio communication system that will support the Kansas Department of Transportation and Kansas Highway Patrol. With the installation of this system throughout the state, there will be improved safety and efficiency, providing clear, reliable radio communications for KDOT, Emergency Medical Services, and the Kansas Highway Patrol.

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IT GOVERNANCE

The 1998 Kansas Legislature adopted Senate Bill 5, which changed the governance of information technology. The bill created an Information Technology Executive Council, a Chief Information Technology Architect, and a Chief Information Technology Officer (CITO) for each branch of Government. Two committees were also created as a result of Senate Bill 5; Information Technology Advisory Board and the Joint Committee on Information Technology. A description of each committee follows.

Information Technology Executive Council (ITEC)

ITEC is responsible for approval of information technology policies, project management procedures, the statewide technical architecture, and the strategic information management plan. It is comprised of 17 voting members. It provides direction and coordination for the application of the state's information technology resources, and designates the ownership of information resource processes and the lead agency for implementation of new technologies and networks shared by multiple agencies in different branches of state government.

ITEC Members

Chairman: Dan Stanley, Secretary, Department of Administration
Mr. Richard Hays, Legislative Branch CITO
Mr. Donald Heiman, Executive Branch CITO
Mr. Steve Tallen, Judicial Branch CITO

Mr. Richard Beyer, Secretary, Department of Human Resources
Dr. Robert Cox, Hays Medical Center
Mr. J.D. Cox, Information Technology Manager, M-E-C Company
Mr. Duane Goossen, Director, Division of the Budget
Ms. Jo Hunt, Vice President, Information Technology, Western Resources
Mr. Robert Knapp, General Manager, Information Network of Kansas
Mr. Ronald McCreight
Ms. Pamela Madl, Director, Administrative Services, Douglas County
Ms. Karla Pierce, Secretary, Department of Revenue
Mr. Howard Schwartz, Judicial Administrator, Kansas Judicial Center
Dr. Andy Tompkins, Commissioner, Department of Education
Dr. Kim Wilcox, Executive Director, Kansas Board of Regents
Mr. John Wine, Chairman, Kansas Corporation Commission

Joint Committee on Information Technology (JCIT)

JCIT is directed to study, review and report its findings on computers, telecommunications and information technologies which are proposed or in use by state agencies. The JCIT is authorized to make annual reports to the Legislative Coordinating Council (LCC) and other special reports to committees of the House and Senate as deemed necessary by the Committee. Specific direction is given to the JCIT to review proposed new data processing and telecommunication acquisitions, the budgets for implementing those projects, and to make recommendations to the appropriate House and Senate committees considering appropriations for the agencies making acquisition requests.

The committee is composed of five members of the senate and five members of the house of representatives. Two of the senate members shall be appointed by the president of the senate, two senate members shall be appointed by the minority leader of the senate, and one senate member shall be appointed by the chairperson of the committee on ways and means of the senate. Two of the representative members shall be appointed by the speaker of the house of representatives, two of the members shall be appointed by the minority leader of the house of representatives, and one of the representative members shall be appointed by the chairperson of the committee on appropriations of the house of representatives.

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The JCIT is authorized to meet at any time and any place within the state on call of the chairperson. The Chair and Vice-Chair are elected by the members for one year, with the positions alternating annually between members of the House (odd years) and Senate (even years). The JCIT may introduce legislation it deems necessary and may request the LCC to provide for professional services to assist with JCIT studies.

JCIT Members

Senate Members	House Members
Sen. Stan Clark, Vice Chair	Rep. Jim Morrison - Chair
Sen. Chris Steinegar	Rep. Richard Alldritt
Sen. Les Donovan	Rep. George Dean
Sen. Paul Feleciano, Jr.	Rep. John Faber
Sen. Larry Salmans	Rep. Carl Krehbiel

Staff
Richard Hays - Legislative Branch CITO
Julian Efird - Kansas Legislative Research Department
Audrey Nogle - Kansas Legislative Research Department
Gary Deeter - Committee Secretary
Mary Ann Torrence - Revisor of Statutes

Information Technology Advisory Board (ITAB)

ITAB was established to function as a technical resource to the Chief Information Technology Officers for the Executive, Legislative and Judicial branch of government and the Information Technology Executive Council (ITEC). The Board's membership includes senior managers of state information technology organizations along with representatives of private industry and local units of government.

ITAB meets on the third Tuesday of each month and typically draws additional attendance from technical specialists, business unit managers, and legislative liaison staff, interested in the discussions of technology issues or special issue-oriented presentations. Its agendas span the range of information technology topics such as: Internet Utilization, State Contract Development, Information Technology presentations, and Statewide Technical Architecture.

ITAB Members

Don Heiman, Executive Branch CITO
Richard Hays, Legislative Branch CITO
Steve Tallen, Judicial Branch CITO

Cathy Adams, KPERS	Rick Miller, GIS Policy Board
Gary Adkins, KDHR (ATWS)	Denis Moore, Insurance
Steve Armstrong, Adjutant General	Ben Nelson, KDOR
Bill Aron, KHP	Jerry Niebaum
Jim Bingham, KUMC	Steve Patterson, SRS
Tim Blevins, KDOR	Peggy Pistora, Southwestern Bell
Bud Champney, Revisor of Statutes	Janee Roche, JJA
Jeff Conrad, Commerce & Housing	Ron Rohrer, KBI
Allan Foster, Legislative Post Audit	Jim Rousseau, KDHE
Debbie Garman, SOS	William Sanders, KDHR
Marilu Goodyear, KU	David Schmidt, FHSU
Steve Johnson, Aging	Hank Sipple, Agriculture
Ken Keen, GMIS (Large Counties)	John Spurgeon KDWP
Robert Knapp, INK	Scott Stoskopf, GMIS (Small Counties)
David Larrick, GMIS (Cities)	Lowell Tawney, KDHR
Dave Larson, Legislature	Sal Tayani, DOE
Jon McKenzie, KCC	Carlos Usera, DOC
Pat Michaelis, KSHS	Amy Waddle, Judicial Administration

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OVERVIEW - STATISTICS ON TECHNOLOGY RESOURCES

The following statistics are intended to provide a high level perspective of the resources employed by state government organizations and state universities. The total budget data was obtained from the FY 2001 Governor's Budget Report. Information technology expenditures were obtained from the Department of Administration, Accounts and Reports and the Division of Personnel Services. IT expenditure categories include: personnel, host systems, micro systems, telecommunications and consultants. Inventory data was drawn from the statewide inventory database system.

The total costs of technology as a percent of total state budget would indicate that Kansas invests conservatively in information technology.

FY 2001 State Budget and FY 2000 IT Expenses

Total State Budget $8.7 Billion
Total IT Expenses $209.5 Million

Total IT
Expenses
2%

Total State
Budget
98%
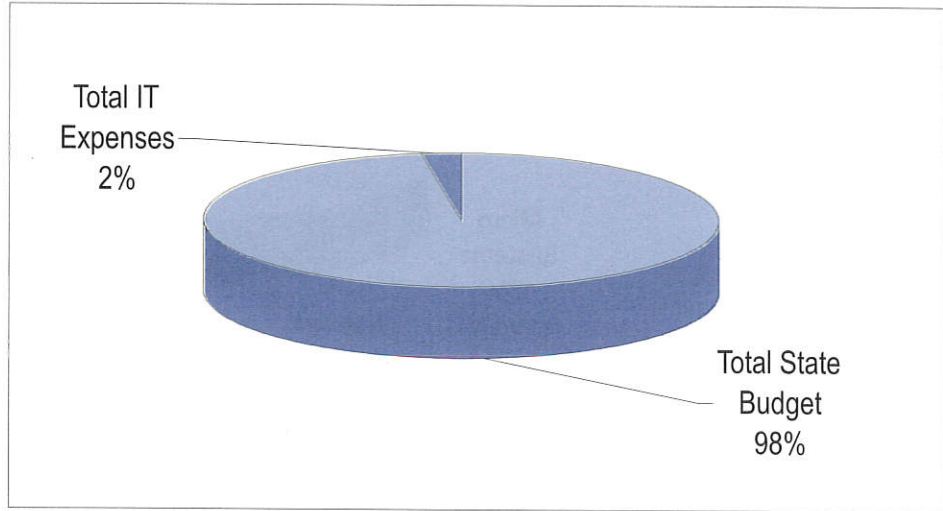
Distribution of IT Expenses FY 2000 - General Government/ Regents

Regents
Institutions
28%

General
Government
72%

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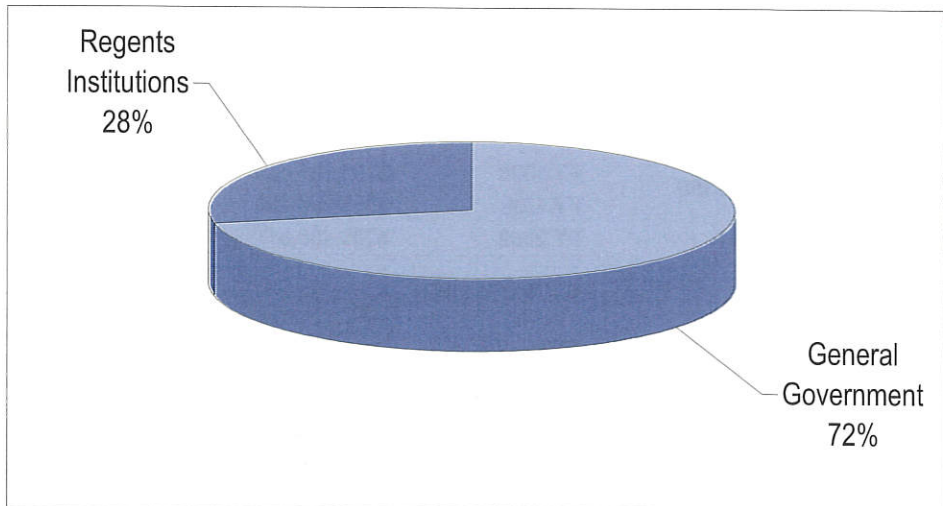
Distribution of IT Expenses - General Government

General Government
$150.4 Million

Host Systems
21%
($31.9M)

Personnel
34%
($51.3M)

Micro Systems
13%
($19.6M)

Telecommunications
15%
($21.9M)

Consultants
17%
($25.8M)
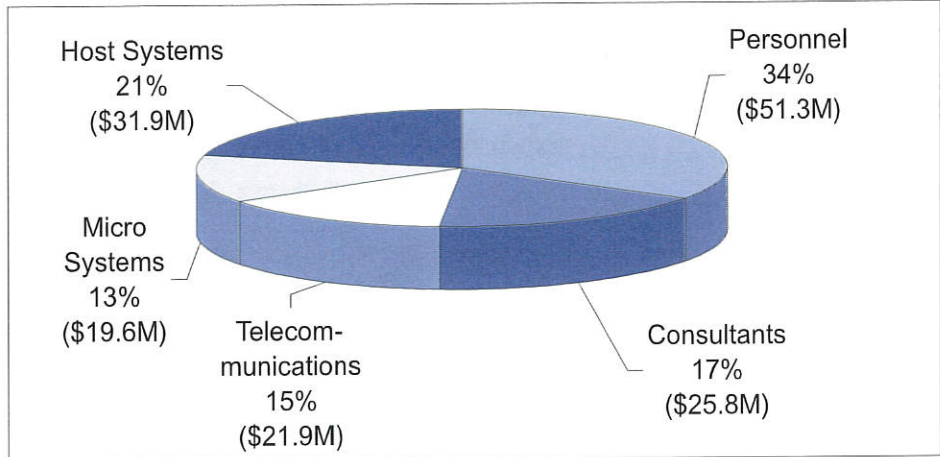
Distribution of IT Expenses - Regents

Host Systems
16%
($9.4M)

Personnel
29%
($17.2M)

Consultants
3%
($1.5M)

Micro Systems
35%
($20.9M)

Telecommunications
17%
($10.0M)
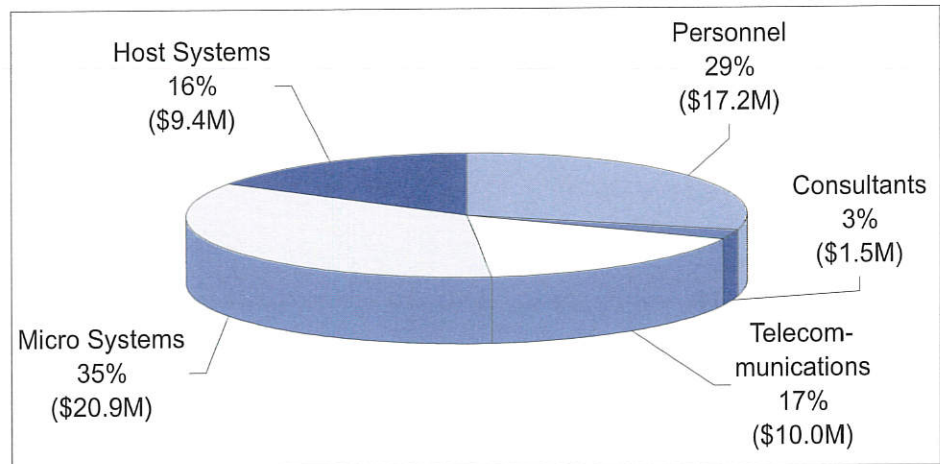
Three-Year Trend of IT Expenses

	Total	General Government	Regents
FY 1998	$191,627,565	$133,023,808	$58,603,756
FY 1999	$203,984,406	$148,070,075	$55,914,331
FY 2000	$209,486,017	$150,392,029	$59,093,988

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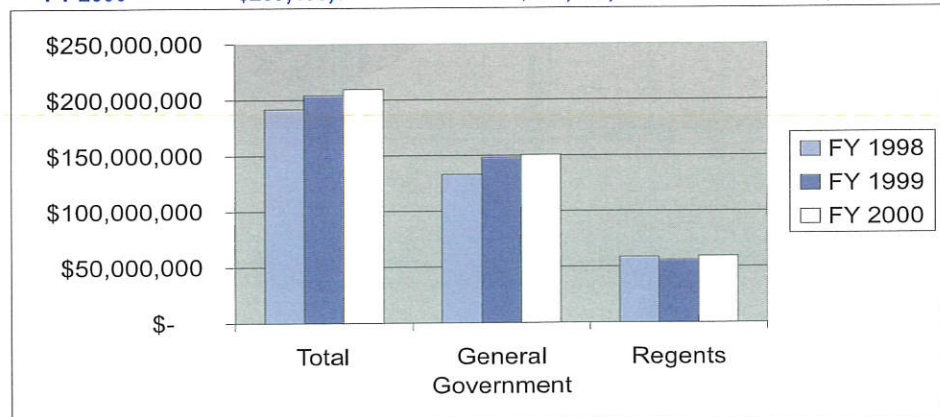
*Authorized IT Staff
- General
Government/
Regents*

General Government	Total FTE	Regents	Total FTE
Social & Rehabilitation Services, Department of	223	Kansas State University	170
Administration, Department of	180	University of Kansas	146
Revenue, Department of	160	University of Kansas Medical Center	75
Transportation, Department of	142	Wichita State University	34
Human Resources, Department of	116	Emporia State University	32
Highway Patrol	96	Fort Hays State University	25
Health and Environment, Department of	42	Pittsburg State University	19
Others	233		502
	1,191		
Grand Total	1,693		

*Distribution of
Classified IT
Personnel - General
Government*

**General Government
Total FTE 1,191**

Temporary
9%
FTE 110
Filled 16
Vacant 94

Data Entry
9%
FTE 104
Filled 85
Vacant 19

Telecom
11%
FTE 133
Filled 117
Vacant 16

IT
71%
FTE 844
Filled 725
Vacant 119
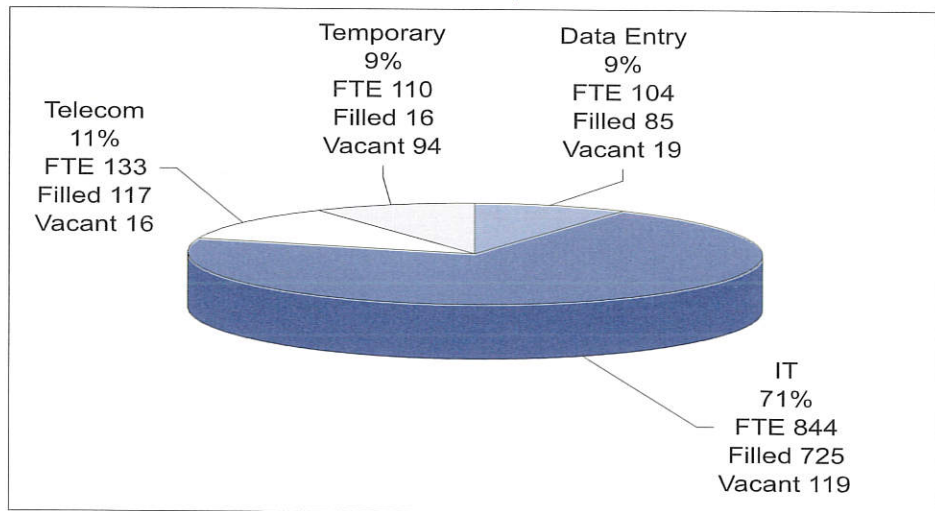
*Distribution of
Classified IT
Personnel - Regents*

Temporary
8%
FTE 40
Filled 14
Vacant 25

Data Entry
30%
FTE 152
Filled 114
Vacant 38

Telecom
18%
FTE 91
Filled 70
Vacant 21

IT
44%
FTE 219
Filled 169
Vacant 50

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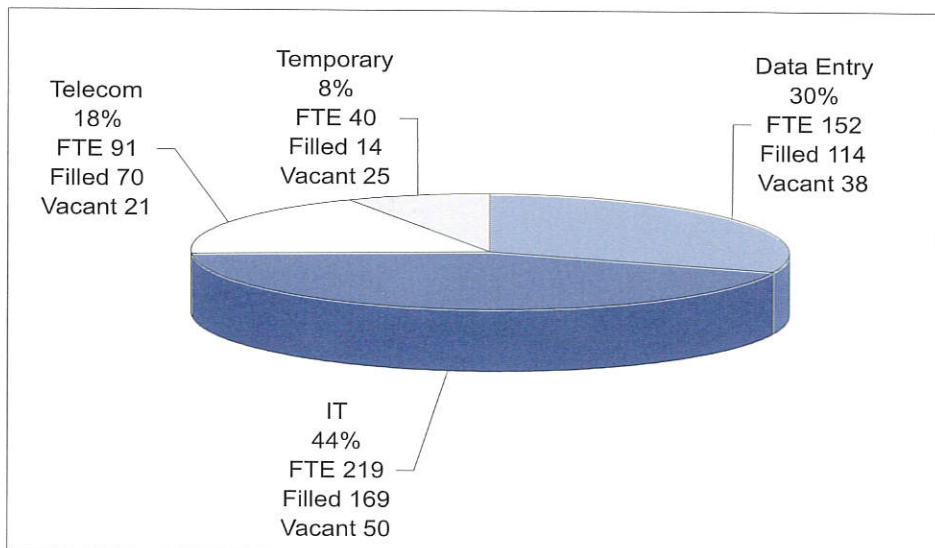
Three-Year IT Trend of Total Authorized IT Staff

	Total	General Government	Regents
FY 1998	1,596	1,177	419
FY 1999	1,612	1,192	420
FY 2000	1,693	1,191	502
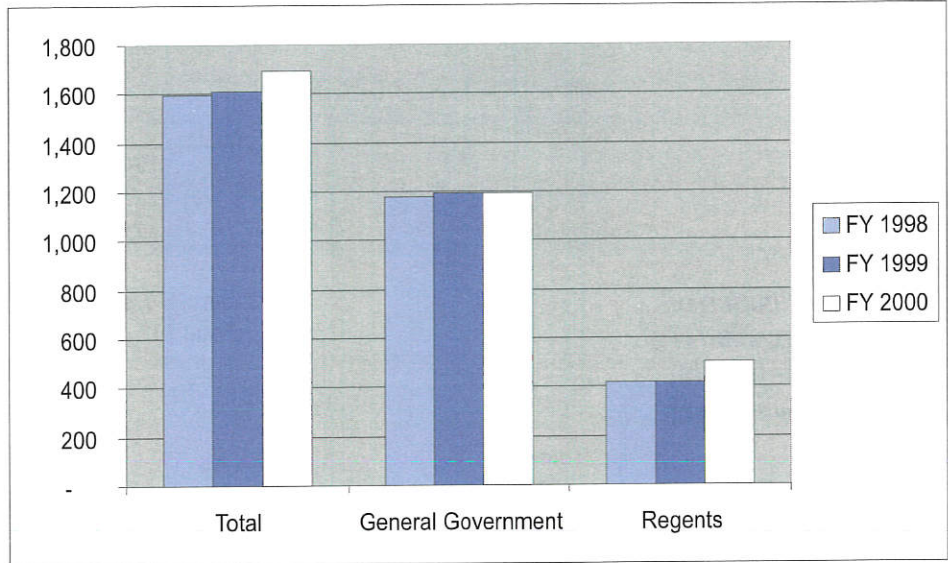
Distribution of Hardware - General Government/ Regents

Category	Mainframe	Midrange	Server	Workstation	Micro
Total General Government	3	61	769	72	23,731
Regents	5	82	365	654	36,524
Total	8	143	1,134	726	60,255

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OVERVIEW

As part of the planning process, agencies were asked to report budget proposals for new systems or systems in development for FY 2002. Only projects with a system cost of $250,000 or more from any source of funds were included. A table summarizing each project by category and agency has been provided. The table contains the project name, total project cost, budget cost for FY 2002, and start and completion dates of each project.

This section is divided into four status groups: Active (green), Pending (blue), Planned (purple) and Funding Only (yellow). "Active" status identifies a project that is currently in-development with a finish date scheduled either during or after FY 2002. "Pending" status identifies new projects proposed by agencies that have submitted budget documents and are waiting for approval by the Chief Information Technology Officer prior to project development. "Planned" status identifies new projects by agencies that are planned only and budget documents have not been submitted to the Chief Information Technology Officer for project approval. "Funding Only" status refers to a project that has been implemented, however, budget costs will be incurred in FY 2002. Of the 50 projects submitted by agencies 15 are Active, 10 are Pending, 22 are Planned and three are Funding Only.

Total project costs for Active projects total $79,959,254. The expected budget cost in FY 2002 for Active projects is $13,270,011. However, two agencies were unable to provide a projected or budgeted cost for FY 2002. As this information is provided, the expected costs for FY 2002 will increase. Pending projects have an expected total cost of $14,039,213 with FY 2002 costs estimated at $7,959,117.

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PROJECT LOCATION

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SUMMARY OF PROJECTS
ACTIVE ONLY

Department	Project Name	Status	Project Cost	Budget Cost (FY02)	Start Date	Finish Date
Administration, Department of	Client-Server Budget System	Active	$ 2,467,434	$ 457,779	Jul-2000	To be Determined
	Enterprise Storage	Active	$ 3,860,000	$ 3,860,000	Jul-2000	Apr-2001
	Lotus Notes	Active	$ 2,040,000	$ 2,040,000	Jul-2000	Sep-2001
Corrections, Department of	Kansas Adult Supervised Population Electronic Repository	Active	$ 701,460	$ 0	Jul-1999	Jun-2003
Investigation, Kansas Bureau of	Criminal Justice Information System	Active	$ 12,036,092	$ 2,703,175	FY 1996	Dec-2001
Judicial Branch	District Court Accounting and Case Management System	Active	To be Determined	To be Determined	To be Determined	To be Determined
Juvenile Justice Authority	Juvenile Justice Information System	Active	$ 6,405,885	$ 0	Oct-1997	Jun-2002
Legislature, Kansas	Document Management System	Active	$ 3,800,000	$ 500,000	Sep-1997	Jan-2001
	Redistricting System	Active	$ 1,198,076	$ 368,681	Sep-1999	FY 2003
Regents: University of Kansas	Integrated Campus E-mail/ Groupware System	Active	$ 1,705,964	$ 587,540	Apr-1999	Apr-2002
	Student System	Active	$ 2,340,000	To be Determined	Jan-1998	FY 2003
Retirement System, Kansas Public	Workflow Reengineering With Imaged Document Management	Active	$ 2,780,968	$ 0	Oct-1999	Feb-2002
Revenue, Department of	PVD Computer Assisted Mass Appraisal Replacement Project	Active	$ 3,224,000	$ 625,000	Jul-1998	Jun-2004
	Corporation Taxation System	Active	$ 3,586,700	$ 0	Sep-1999	Aug-2001
Transportation, Department of	Statewide 800 MHz Radio System	Active	$ 33,812,675	$ 2,127,836	Jul 1991	Jun 2002
TOTAL			$ 79,959,254	$ 13,270,011		

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Administration, Department of

CURRENT STATUS: Active

System Name:	Client-Server Budget System
System Acronym:	None
Lead Agency:	Department of Administration
Executive Sponsor:	Duane Goossen, Budget Director
Project Director:	Greg Tugman
Project Cost:	$2,467,434
Budget Cost:	$457,779
Budget FTE:	3.0
CITO Approval:	October 30, 2000
Start Date:	July 2000
Completion Date:	December 1, 2001

Project Business Objectives or Motivators: Replace current budget system that is outmoded with a client-server based system running on a Unix-Oracle platform and fully integrated with State accounting, State payroll, and State human resources management systems.

System Description and Scope: This project addresses two user groups; the budget division and agency budget staff. The project will be implemented in three phases. Phase I - Conduct a high level analysis of system requirements; Phase II - Acquire software licenses; and Phase III - Implement with Budget Division in FY 2001 and state agencies in FY 2002.

Project Status: This project is in startup phase.

2-25

Administration ,
Department of
(DISC)

CURRENT STATUS: Active

System Name:	Enterprise Storage
System Acronym:	None
Lead Agency:	Department of Administration
Executive Sponsor:	Dan Stanley, Secretary of Administration
Project Director:	Joe Hennes, Deputy Director, BIS
Project Cost:	$3,860,000
Budget Cost:	$3,860,000
Budget FTE:	0
CITO Approval:	December 1, 2000
Start Date:	July 2000
Completion Date:	April 2001

Project Business Objectives or Motivators: To simplify the acquisition and administration of disk storage and to meet the ever-growing need for additional disk storage in the OS390, UNIX and NT data centers.

System Description and Scope: Today, DISC manages about 1.25 Terabytes (TB) of disk storage in the OS390 data center, about 3.5 TB of disk storage in the UNIX data center, and about 1.75 gigabytes (GB) of disk space in the NT data center. The total is nearly 5 TB of disk space that is spread across dozens of individual disk storage devices. Industry growth trends predict a 30% to 40% growth in the OS390 arena, 40+% in the UNIX arena and 40% to 60% in the NT arena. While we are not anticipating this rate of growth in our OS390 arena, our NT and UNIX growth rates could easily match the industry trends. Our own best estimate is that we will see a need for nearly 8 TB of disk storage by the beginning of FY03 and as much as 10 or 11 TB a year thereafter. The project we are undertaking will migrate the data from all three of the Departments data centers, OS390, UNIX and NT, to a single storage device and mirror that data to a second device located in the state Historical Society building.

Project Status: DISC is currently in the acquisition process for the first Enterprise Storage device. Initial meetings have been held with the Historical Society to discuss space needs at their location.

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Administration, Department of (DISC)

CURRENT STATUS: Active

System Name:	Lotus Notes
System Acronym:	None
Lead Agency:	Department of Administration
Executive Sponsor:	Dan Stanley, Secretary of Administration
Project Director:	Joe Hennes, Deputy Director, BIS
Project Cost:	$2,040,000
Budget Cost:	$2,040,000
Budget FTE:	1.5
CITO Approval:	December 1, 2000
Start Date:	July 2000
Completion Date:	September 2001

Project Business Objectives or Motivators: The State of Kansas currently utilizes a variety of e-mail packages. Today, there are approximately 2500 Microsoft Exchange users, 6700 Novell Groupwise users and 4,000 Lotus Notes users. And yet there are still hundreds of state workers without the benefit of e-mail. Additionally, there are numerous initiatives underway to provide WEB accessible groupware and decision support applications. Lotus Notes not only provides e-mail, but also provides an excellent platform upon which these applications can be built.

System Description and Scope: To aggregate demand for groupware and reduce costs, DISC will acquire and implement Lotus Notes on the OS390 mainframe platform.   When completed, this project will offer all state agencies, as well as other branches of government such as counties and schools, e-mail services without having to acquire and support an e-mail server. Today, there are already 4,000 Lotus Notes users in the state and these users will also have the option to migrate to the DISC supported server. In addition to e-mail, Lotus Notes will provide an excellent platform upon which agencies can build workflow and groupware applications. Lotus Notes is designed to offer rapid application development for e-commerce type applications. DISC anticipates several hundred users to initially take advantage of Lotus Notes on the OS390 platform but there is potential for many thousands of Lotus Notes users within a few years. Local units of government have expressed interest in a state of Kansas supported e-mail system in the past. This option also make a lot of sense to smaller agencies who do not have the resources to support their own mail server. DISC anticipates 4,000 users within 3 years.

Project Status: DISC has completed all contractual obligations to bring Lotus Notes to the OS390 platform. A small OS390 hardware platform will be used for this application. Work is progressing to install all necessary software on that machine to provide this service. It is anticipated that Lotus Notes on OS390 will be available in the January 2001 timeframe.

2-27

Corrections, Department of

CURRENT STATUS: Active

System Name:	Kansas Adult Supervised Population Electronic Repository
System Acronym:	KASPER
Lead Agency:	Kansas Department of Corrections
Executive Sponsor:	Robert Sanders, Deputy Secretary for Field and Community Services
Project Director:	Carlos A. Usera, Director, Information Technology
Project Cost:	$701,460
Budget Cost:	$0*
Budget FTE:	8
CITO Approval:	August 23, 2000*
Start Date:	July 1, 2000
Completion Date:	June 30, 2001*

*Future phases are dependent on the availability of Bryne Grant Funds. Each phase will require CITO approval.

Project Business Objectives or Motivators: The mandate to ensure public safety requires the close coordination of the agencies, departments and offices that identify and monitor offenders in the State of Kansas. Technology provides the criminal justice community with a wide array of tools and services that enable authorized persons to enter, store, retrieve, manipulate and share an abundance of data with other units who have a need to utilize such information during the course of their duties. An integrated criminal justice information system that electronically connects the affected organizations will provide the infrastructure, standards and efficiencies to promote public safety by providing instantaneous access to information concerning any criminal offender in the state.

System Description and Scope: The Kansas Adult Supervised Population Electronic Repository project analyzes system wide requirements; identifies appropriate work flow and data relationships; builds an electronic data repository that will store data relating to adult supervised population; develops and implements communications and information sharing protocols and techniques; and plans for long-term maintenance of repository. The ultimate objective of the project is the seamless exchange of information among all of the criminal justice and social services agencies within the State of Kansas. Public access to information and general public safety should be enhanced by the effective employment of the system.

Project Status: The project is in various stages. TOADS application and support is being continually enhanced and improved by the users. Field Services technical support assist users in the parole and community correction offices. The repository is being developed.

2-28

Investigation, Kansas Bureau of	**CURRENT STATUS: Active**

System Name:	Kansas Criminal Justice Information System
System Acronym:	KCJIS
Lead Agency:	Kansas Sentencing Commission
Executive Sponsor:	Criminal Justice Coordinating Council
Project Director:	Charles Sexson, KBI, Acting KCJIS Director
Project Cost:	$12,036,092
Budget Cost:	$2,703,175 (Balance of the project budget)
Budget FTE:	0
CITO Approval:	Approved prior to CITO legislation
Start Date:	FY 1996
Completion Date:	December 2001

Business Motivator(s): The Criminal Justice Information System (CJIS) Project is a cooperative endeavor involving multiple Kansas state agencies. The Criminal Justice Coordinating Council, Kansas Bureau of Investigation, Kansas Highway Patrol, Office of Judicial Administration, Juvenile Justice Authority, Department of Corrections, Kansas Sentencing Commission, Division of Information Systems and Communications, and Attorney General each have a significant part of the project with varying responsibilities. CJIS was developed to create and maintain an accessible, and appropriately secured, criminal justice infrastructure with accurate, complete and timely data on individuals and events for criminal justice and non-criminal justice users.

System Description and Scope: The project scope includes a complete replacement of the state's infrastructure for justice information systems, and replacement of several of the previously existing criminal justice subsystems. In accomplishing these replacements, several of the subsystems include added functions and capabilities. The scope also includes creating several whole new subsystems and establishing a new governance structure to oversee the planning, development, and operation of the system.

Project Status: The project is within budget, but nearly two years behind the original schedule. While many deliverables have been put into production, most of the core system components are awaiting final acceptance. A project review in FY 2000 resulted in a revised project plan and schedule in FY 2001. The revised plan has projected completion in December 2001.

2-29

Judicial Branch

CURRENT STATUS: Active

System Name:	District Court Accounting and Case Management System
System Acronym:	ACMS
Lead Agency:	Office of Judicial Administration
Executive Sponsor:	Howard Schwartz - Judicial Administrator
Project Director:	Amy Waddle
Project Cost:	To be determined
Budget Cost:	To be determined
Budget FTE:	To be determined
CITO Approval:	October 19, 2000
Start Date:	To be determined
Completion Date:	To be determined

Project Business Objectives or Motivators: The Judicial Branch released a Request for Proposal (#02236) on October 19, 2000 to acquire a court accounting and case management system.   The closing date for submission of vendor proposals is November 29, 2000.   This initiative will move the entire State court system toward a uniform technology-based infrastructure that supports the collection, maintenance and access of critical court information. Implementing a new accounting and case management system is part of a long-term goal to improve the quality of service in the courts by employing state-of-the-art automated judicial business processes. The Judicial Branch intends to acquire a software application that has been successfully implemented in similar-sized organizations.   The selected accounting and case management solution will provide a foundation for the future automation of additional business processes.

System Description and Scope: The State of Kansas is requesting proposals from qualified vendors for the provision of a court accounting and case management system with associated implementation and ongoing support services.   The scope of these applications includes all case types handled by the courts of general jurisdiction.   The applications will operate on Personal Computers (PCs) and Local Area Networks (LANs) and provide electronic statistical integration with OJA systems in Topeka. The selected system is also expected to perform all aspects of normal court accounting and case processing. It must also use an open system architecture to permit future integration of advanced technologies such as remote access, optical imaging, electronic filing and Internet/Intranet access. The ACMS will be installed in a central site to allow the contractor to test and modify the ACMS to ensure it will support court business processes. The OJA and local courts will also consider changes in their existing business processes when such modifications are determined to be in the best interest of the Judicial Branch. Following preliminary testing, the ACMS will be installed in pilot court sites. Once the system is operating with reliability in the pilot sites, it will be rolled out statewide in stages to the remaining courts. The implementation process will span multiple years.

Project Status: Requirement Analysis and Specifications completed.

2-30

Juvenile Justice Authority

CURRENT STATUS: Active

System Name:	Juvenile Justice Information System
System Acronym:	JJIS
Lead Agency:	Juvenile Justice Authority
Executive Sponsor:	Albert Murray, Commissioner, JJA
Project Director:	Janée Roche, Information Resource Manager
Project Cost:	$6,405,885
Budget Cost:	$0
Budget FTE:	1
CITO Approval:	Approved prior to CITO legislation
Start Date:	October 1997
Completion Date:	June 2002

Project Business Objectives or Motivators: Passage of the Juvenile Justice Reform Act of 1996 (House Bill 2900, and House Substitute for Senate Bill 69) is the situation prompting development of the JJIS. The act formed JJA as the agency responsible for all juvenile criminal justice activity in the state of Kansas. According to the reform act, the JJA Commissioner is responsible for developing a Juvenile Justice Information System (JJIS). The information sharing envisioned for the JJIS will create a single location to which agencies may send juvenile information and access information.

System Description and Scope: This information system will provide juvenile information collected through regional intake and assessment centers, judicial district case management agencies, detention centers, and juvenile correctional facilities. The JJIS repository will serve as a central location for all juvenile justice information within the state; the JJIS will also provide offender history records to the CJIS repository. All appropriate agencies and end-users that qualify to retrieve details surrounding a particular juvenile will be able to use the JJIS.

Project Status: All components of the project are underway and some components are complete. JJA Infrastructure including JJIS repository equipment, and system access security components have been implemented and are in maintenance. Task Orders have been issued under the master contract with Business Software and Equipment to develop the JJIS repository; to develop the Juvenile Correctional Facilities modules; to re-develop the CCMA software application; and to re-develop the JIAS software application. Current reports from the software vendor indicate approximately 40% completion on this component of the JJIS. End-users are participating in the software design teams organized for Community Case Management (CCMA), for the JIF, for Juvenile Intake and Assessment System (JIAS) and for all modules of the Juvenile Correctional Facilities. Sixteen grants were awarded for local infrastructure assistance with additional funding to local entities for CCMA interim software installation. The high level requirements for the software development are requiring significant effort by all involved in order to decompose system levels requirements into detailed technical specifications. A change in BSE personnel as well as a revision of the software development work plan based on the ITEC standards has added a year to the software development effort. This uses up the year of contingency planned in the software development task.

2-31

**Legislature,
Kansas**

CURRENT STATUS: Active

System Name:	Document Management System
System Acronym:	DMS
Lead Agency:	Legislature
Executive Sponsor:	Janet Jones, Chief Clerk of the House, Chair of the Review Team
Project Director:	InfoSentry Systems, Glenn Newkirk
Project Cost:	$3,800,000
Budget Cost:	$500,000
Budget FTE:	2 (Database Administrator/Database Manager) 15 (Review and Info Systems Team part-time to review progress and make decisions)
CITO Approval:	Approved prior to CITO legislation
Start Date:	September 1997
Completion Date:	January 1, 2001

Project Business Objectives or Motivators: The Legislative Strategic Computing Plan.

System Description and Scope: Develop a centralized, searchable document database that includes bills, amendments, committee reports, and associated documents that allows on-line access to all documents via a web browser-style user interface. Consolidate bill processing within the legislature. Replace existing staff computers, upgrade or replace printers and establish a definite life cycle and replacement plan. Establish a standard software suite for the legislature and a plan to remain current. Hire additional computer support staff. Install a fiber optic network connecting all legislative offices and areas in the Statehouse. Upgrade electrical and other infrastructure if needed.

Project Status: The hiring of the project management firm, the development of specifications and RFP, vendor selection and contract signing are complete. Staff computers and printers were upgraded. A planned life cycle for these units has been defined and adopted. The network in the Capitol Building has been upgraded to 100 Mb. Standard software suite has been adopted for the Legislature.

2-32

Legislature, Kansas

CURRENT STATUS: Active

System Name:	Redistricting System
System Acronym:	Redistricting System
Lead Agency:	Legislature (Legislative Research Department)
Executive Sponsor:	Chair of the Legislature Redistricting Advisory Committee
Project Director:	Ben Barett, Director Legislative Research Department
Project Cost:	$1,198,076
Budget Cost:	$368,681
Budget FTE:	3
CITO Approval:	Approved prior to CITO legislation
Start Date:	September 1999
Completion Date:	FY 2003

Project Business Objectives or Motivators: Constitutions of Kansas and United States.

System Description and Scope: Develop centralized, relational databases of geographic, political and demographic data to support redistricting. Hire professional consulting services to assist in the development and validation of these databases.

Project Status: Acquired professional consulting services and geographic information system from RFP award. Legislative committees and staff assignments have been made. Project plan is defined and adopted by the Legislative redistricting committee (Redistricting Advisory Group) and legislative leadership and reconciliation of related databases are underway.

2-33

Regents:	**CURRENT STATUS: Active**
University of	
Kansas	

System Name:	Integrated Campus E-mail/Groupware System
System Acronym:	None
Lead Agency:	University of Kansas, Lawrence campus
Executive Sponsor:	Marilu Goodyear, Vice Chancellor for Information Services and CIO
Project Director:	Cathy Smith, Assistant Vice Chancellor for Information Services and Director of Academic Computing Services
Project Cost:	$1,705,964
Budget Cost:	$587,540
Budget FTE:	5.0 FTE
CITO Approval:	August 1998
Start Date:	Spring 1999
Completion Date:	Spring 2002

Project Business Objectives or Motivators: The need for a properly functioning and robust e-mail groupware system is now mission-critical to KU. For this reason, a university-wide committee was appointed by the Chancellor in February 1998 to consider e-mail/groupware standards for the University. Continuing with a non-integrated solution to campus communications is less than desirable for several reasons. First, the community has a strong need for a comprehensive electronic address book containing information for more than 29,000 individuals; this is difficult to accomplish without a common system. Second, use of the various communication systems results in an inconsistent manner in which attached documents are transmitted and their usability once received. Third, a common communication system would result in reduced orientation and training activities when staff members move from one department to another.

System Description and Scope: A unified campus e-mail environment will provide a core set of functions to all faculty, students, and staff: e-mail address lookup, personal and targeted mailing lists, hierarchical mail folders, the ability to send and receive documents created in other applications, and a highly reliable delivery infrastructure. Additional functions will include calendaring and scheduling, threaded discussions, and shared information repositories. The environment will facilitate communication and information sharing in curricular, research, and administrative settings. Over the life of the project, all faculty, staff, and students would eventually be provided with centrally provided Exchange e-mail accounts. With centrally provided services, the system architecture would be engineered to achieve greater economies of scale for the e-mail system. Over time, Exchange would become the standard e-mail package supported by central computing services.

Project Status: System consulting/design, hardware procurement, and system set-up and testing were all completed during summer 1999. All project staff were hired. Migration tools were developed and implemented. Training and documentation for users was developed and implemented. The Exchange/Outlook groupware environment became productional fall 1999 and faculty and staff began migrating from old e-mail systems to the new environment. Over 25 academic and administrative departments migrated during FY 2000. At present, departmental migrations continue. Student account procedures are ready and all incoming students for fall 2000 are slated to be signed up with Exchange accounts.

2-34

Regents:	**CURRENT STATUS: Active**
University of	
Kansas	**System Name:** Student System

System Acronym: None

Lead Agency: University of Kansas, Lawrence campus

Executive Sponsor: Dorothy Knoll, Dean of Student Services, KUMC
Kathleen McCluskey-Fawcett, Associate Provost, Lawrence Campus
Marilu Goodyear, Vice Chancellor for Information Services and CIO, Lawrence Campus
Jim Bingham, Associate Vice Chancellor and CIO, KU Medical Center

Project Director: Richard Morrell, University Registrar

Project Cost: $2,343,588 (Lawrence and Med Center campuses combined)

Budget Cost: Under review

Budget FTE: Under review

CITO Approval: August 1998

Start Date: January 1998

Completion Date: FY 2003

Project Business Objectives or Motivators: The current, university-developed student administration systems requires students, faculty, and staff to use an outdated process that is cumbersome and does not address the unique curricular needs of the various schools and programs. Many offices, schools, and departments maintain their own independent student administration databases. None of these databases are linked to the student administration database used by KU/KUMC Student Services. Many of these independent databases have no (or inadequate) reporting functions, requiring frequent manual extractions. Current databases lack ability to analyze data adequately for trends or outcomes measurements. Multiple databases result in duplicate data entry, increased data-entry errors, incompatible data, inconsistent data, unavailability of information, and delays in reporting information.

System Description and Scope: The PeopleSoft Student Administration System will encompass the needs of the Lawrence campus, KU Med Center, the Edwards campus, the School of Medicine-Wichita, Continuing Education, and other KU sites. The system will streamline business functions, leading to time savings for students, faculty, and staff in dealing with enrollment and registration, grade collection and reporting, address maintenance, financial-aid processing and notification, admission application processing and notification, course curriculum entry, and course offering notification. Once fully implemented, this system will provide a single body of data available to the appropriate personnel in many units for their daily business needs. This system will also lead to the identification of data that may be shared on-line with external divisions, facilitating local and university-wide administrative and research objectives.

Project Status: Work is underway in prototyping business process on version 7.5 of PeopleSoft's student administration system. Over 400 fixes are being applied to version 7.6 so that operational prototyping can begin on this version. The plan is to implement the system on version 8.0 because of added functionality to the Financial Aid module and complete web-accessibility of this version. A consultant is working with the University to review the current timeline, scope, and human and fiscal resources of the project.

2-35

Retirement System, Kansas Public Employees

CURRENT STATUS: Active

System Name:	Workflow Reengineering With Imaged Document Management Project
System Acronym:	Image 2000
Lead Agency:	Kansas Public Employees Retirement System (KPERS)
Executive Sponsor:	Glenn Deck, Executive Secretary
Project Director:	Cathy Adams, Interim Information Resource Officer
Project Cost:	$2,780,968
Budget Cost:	$0
Budget FTE:	0
CITO Approval:	November 19, 1999
Start:	October 1999
Completion Date:	February 2002

Project Business Objectives or Motivators: The main objective of the Workflow Re-engineering with Image Document Management project is to integrate existing software applications with electronic document management of all member and participating employers records. This objective is being achieved by incorporating managed workflow technologies and digitally imaged documents. The project also includes new customized applications to automate existing business functions that are currently performed manually. This project supports the Retirement System's goal to continually enhance customer services.

System Description and Scope: KPERS is currently responsible for administering retirement, disability and life insurance benefits for approximately 226,500 members. These members are employed by approximately 1,500 public employers throughout the state. The Retirement System performs a number of business functions for these members and employers. The scope of this project includes the following member processes: general member set-up and maintenance, applications for retirement, applications for withdrawal, post retirement deaths, active deaths, disabilities, and service purchases. The employer processes included in the scope are: affiliation requests, contribution remittances, optional group life insurance reporting, contribution reporting and adjustments, and period of service and contribution rate notices. The majority of expenditures for the project are for image application programming and customization.

Project Status: During fiscal year 2000, the Retirement System completed Phase I by publishing the RFP and awarding the contract to Midcontinent Business Systems, Inc. In fiscal year 2001, we started Phase II, which was approved by the CITO on August 11, 2000. As of September 2000, we have procured the image viewing and scanning hardware and software, completed the site survey, base installation, and indexing structure design, and have started the detail design, development, and implementation of the workflow component.

2-36

Revenue,
Department of

CURRENT STATUS: Active

System Name:	PVD Computer Assisted Mass Appraisal Replacement Project
System Acronym:	PVD - CAMA
Lead Agency:	Department of Revenue
Executive Sponsor:	Mark Beck, Director Property Valuation
Project Director:	Charlie Sowell, Property Valuation Division
Project Cost:	$3,224,000
Budget Cost:	$625,000
Budget FTE:	Existing FTEs
CITO Approval:	April 6, 1999
Start Date:	July 1, 1998
Completion Date:	June 30, 2004

Business Motivator(s): Pursuant to KSA 79-1477 enacted during the 1986 legislative session, the Secretary of Revenue is to establish a statewide computerized mass appraisal (CAMA) system. A system was installed in 1986 and is still in use although it has undergone several enhancements. . The system is aging and increasingly more difficult to support and enhance for changes in the law.

System Description and Scope: This project will provide Kansas counties with improved software with which to conduct computer assisted mass appraisals.

Project Status: The acquisition of a new CAMA system for the counties in Kansas is a three-phased implementation. Phase one is the development of an external design document that will be the blueprint for the new system. Phase two is the programming of the new system based on the external design document.   The third phase is the installation of the new system at the county level. The Division of Property Valuation (PVD) is currently in Phase 1 of the project. This phase, which began in May 1999, is scheduled to complete in October 2000. Programming (phase two) should begin shortly thereafter with an expected completion in 12 to 18 months at which time the first counties, can begin to install the new system.

2-37

**Revenue,
Department of**

CURRENT STATUS: Active

System Name:	Corporation Taxation System
System Acronym:	Tax 2000
Lead Agency:	Department of Revenue
Executive Sponsor:	Karla Pierce, Secretary of Revenue
Project Director:	Rose Mooneyham
Project Cost:	$3,586,700
Budget Cost:	$0
Budget FTE:	0
CITO Approval:	December 8, 1999
Start Date:	September 1, 1999
Completion Date:	August 1, 2001

Business Motivator(s): The services resulting from this project ensure that KDOR's Corporation Tax customer representatives receive the full benefit of Project 2000. Current staffing levels do not permit the level of service envisioned without taking full advantage of this technology. In addition, this project will benefit all of the customers of the agency with more efficient, effective services.

System Description and Scope: Work on the Corporation Taxation System began in September 1999 and will be completed by October 31, 2000. The system will be built in the same architecture as the newly implemented ASTRA Tax System. It will be an integrated part of the ASTRA system and will incorporate and reuse functionality found in other areas of ASTRA such as correspondence generation, software deployment, data base environment, template development, SAS reporting and Data Warehouse integration. Corporation Taxation will also interface with the other areas of ASTRA such as paper and electronic channels of taxpayer information and reporting, common subsystem feeds into ADA and ACM, audit work papers and auditors' findings for reloading into ASTRA. The Corporation Taxation System is the last large component of the ASTRA Tax Subsystem and will deliver a new system in KDOR to manage all the functionality of Corporation Taxation.

Project Status: The detailed system design and build phase for the Corporate Tax release are complete. System test and regression test is in process. Testing will continue through corporate end-to-end test September 22, 2000. The project will be put on hold through the tax season. Then in 2001, after tax season, we will resume final testing and implement on July 16, 2001.

2-38

Transportation,
Department of

CURRENT STATUS: Active

System Name:	Statewide 800 MHz Radio System
System Acronym:	None
Lead Agency:	Department of Transportation
Executive Sponsor:	Steve Woolington, Director, Division of Operations
Project Director:	Ed Geer, Installation/Service Supervisor
Project Cost:	$33,812,675
Budget Cost:	$2,127,836
Budget FTE:	1.0 to administer the system
CITO Approval:	Approved prior to CITO legislation
Start Date:	July 1991
Completion Date:	June 2002

Business Motivator(s): In November of 1992, the Federal Communications Commission issued PR Docket No. 92-235 that contained a comprehensive set of proposals that required changes to existing radio systems. These changes adversely affected the existing KDOT and KHP radio system; therefore, it became necessary to replace existing radio equipment and develop a new statewide radio system. Safety related communications require clear reliable channels. KDOT and KHP have had a VHF Low-Band radio system, operating on separate frequencies. Over the last thirty-five years, the systems have been continuously upgraded and enhanced. However, low-band radios are plagued with interference from power lines, vehicle ignition noise, "skip" from other users on the same frequency, and microprocessors and computers in vehicles and buildings. During periods of snow and ice control, effective radio communications is very critical. Present radio frequencies have become very congested. The availability of low-band base station equipment is extremely limited, and remote-controlled base stations using 70 MHz control stations are no longer available. Mobile units purchased in the last few years have not performed as well as units purchased in the past due to the changes in communication standards.

System Description and Scope: Installation of a new 800 MHz radio system throughout the state will improve safety and efficiency and provide clear, reliable radio communications for KDOT and the KHP. In FY 1992, KDOT installed a 5-channel trunked 800 MHz radio system that serviced Shawnee County and could be used by other state and government agencies. A complete statewide 800 MHz radio system, which can be used by KDOT and the KHP, will be implemented by 2002.

Project Status: Construction is complete in Districts 2 and 5. Acquisition activities are complete in 3 and 6 and construction is underway.

2-39

SUMMARY OF PROJECTS
PENDING ONLY

Department	Project Name	Status	Project Cost	Budget Cost (FY02)	Start Date	Finish Date
Revenue, Department of	Customer Relationship Management	Pending	$ 3,966,538	$ 2,250,706	Unknown	Jun-2003
	Excise Taxation System	Pending	$ 3,849,000	$ 2,037,000	Aug-2001	Jul-2003
	On-Line Registration for Vehicle Renewals	Pending	$ 560,000	$ 500,000	Nov-2000	Jun-2002
	Channel Management Infrastructure Enhancement	Pending	$ 1,539,456	$ 1,257,994	Aug-2001	Jul-2003
	Wide Area Network Bandwidth Upgrade	Pending	$ 1,284,219	$ 513,417	Jul-2001	Jun-2003
Transportation, Department of	Access Permit Database	Pending	$ 450,000	$ 200,000	Apr-1999	Jun-2002
	Electronic Accident Data Collection and Reporting	Pending	$ 700,000	$ 200,000	Sep-1998	Dec-2002
	Information Warehouse	Pending	$ 550,000	$ 350,000	Jul-2000	Jun-2002
	Laboratory Information Management System	Pending	$ 500,000	$ 450,000	Jan-2001	Jan-2003
	Truck Routing Information System	Pending	$ 640,000	$ 200,000	Jul-1999	Jun-2002
TOTAL			$ 14,039,213	$ 7,959,117		

2-40

Revenue, Department of	CURRENT STATUS: Active	
	System Name:	Customer Relationship Management
	System Acronym:	CRM
	Lead Agency:	Department of Revenue
	Executive Sponsor:	Karla Pierce, Secretary
	Project Director:	Glen Yancey, Information Services
	Project Cost:	$3,966,538
	Budget Cost:	$2,250,706
	Budget FTE:	11
	CITO Approval:	Forms DA 518/519 have been submitted to CITO, request for approval has not been made
	Start Date:	Unknown
	Completion Date:	June 30, 2003

Business Motivator(s): This initiative will satisfy a Management Council mandate which will assist KDOR in achieving and maintaining its status as the benchmark for the nation. Customer service will be positively impacted through greater access to information by customers and more effective and efficient utilization of resources.

System Description and Scope: All inbound calls to Tax Operations will be managed and assisted by computer integrated technology. Existing operations will also be integrated. Tele-File, Tel-Assist, the Refund Status Line and inbound MOSAIX calls will be a part of one system.

Project Status: On February 28, 2000 the second phase of the CTI project was completed. This phase added toll-free access to customer representatives, additional self-help opportunities and enhanced management and queuing capabilities. The system combined the Octel IVR and SW Bell's Automated Call Distribution (ACD) telephone switching capabilities with Perimeter Software's ACD monitoring and management functions. These technologies provide a touch tone menu system to prompt callers to select the type of help they need and then route the call to the customer representative best able to handle the caller's question. The system provides 24-hour access to customer self-help which allows callers to request Kansas tax forms and registration applications; provides callers the status of their Kansas individual income tax refund; and lets callers listen to frequently asked questions and their answers about individual income tax, registration tax, sales tax, corporation tax, liquor tax, cigarette tax, bingo tax, employer's withholding tax, International Fuel Tax Agreements, motor fuels taxes, and mineral severance tax. The FY 2001 and FY 2002 budgets contain requests for funds to continue the CTI initiative. A customer relationship management process will be developed to support KDOR's varied customer base and multiple tax types. Features requested include a call data repository, call qualification based on ANI, DNIS and multi-digit customer supplied information, screen population, response scripting, customer account access, fraud detection capabilities, voice recognition and integration with voice mail, fax and electronic mail. An RFP to implement the provision of customer service through Customer Relationship Management (CRM) and to obtain the CTI features released in April 2000. The bids submitted in response to this RFP are under review. Negotiations and bid award are scheduled for the end of calendar 2000.

2-41

*Revenue,
Department of*

CURRENT STATUS: Pending

System Name:	Excise Taxation System
System Acronym:	None
Lead Agency:	Department of Revenue
Executive Sponsor:	Karla Pierce, Secretary of Revenue
Project Director:	Rose Mooneyham
Project Cost:	$3,849,000
Budget Cost:	$2,037,000
Budget FTE:	Existing FTE's
CITO Approval:	Forms DA 518/519 have been submitted to CITO, request for approval has not been made
Start Date:	August 1, 2001
Completion Date:	July 31, 2003

Business Motivator(s): This initiative will allow KDOR to have a positive impact on customer service by providing excise tax in a common system that is developed within the ASTRA integrated tax application

System Description and Scope: This system will provide KDOR associates more effective and efficient utilization of resources by having a more user friendly and customer supportive system that has the same common functionality and common infrastructure as the other ASTRA tax systems.

Project Status: Funding pending.

2-42

**Revenue,
Department of**

CURRENT STATUS: Pending

System Name:	On-Line Registration for Vehicle Renewals
System Acronym:	None
Lead Agency:	Department of Revenue
Executive Sponsor:	Karla Pierce, Secretary of Revenue
Project Director:	Rose Mooneyham
Project Cost:	$560,000
Budget Cost:	$500,000
Budget FTE:	0
CITO Approval:	Forms DA 518/519 have been submitted to CITO, request for approval has not been made
Start Date:	November 1, 2000
Completion Date:	June 28, 2002

Business Motivator(s): The convenience of renewing on-line would increase customer satisfaction while decreasing the costs associated with renewing a registration. This service would be offered 24 hours per day, 7 days a week. In the first year, we hope to electronically process 5% of all registration renewals on-line and by 2005, we hope to electronically process 30% of all eligible renewals on-line. This will be a very necessary process with 2.5 million registered vehicles in Kansas by 2003.

System Description and Scope: The On-Line Registration Renewal enhancement proposes the convenience of giving the citizens of Kansas the ability to electronically renew their vehicle registration on-line 24 hours a day, seven days a week. Electronically renewing vehicle registration would decrease processing time and improve the level of customer service provided to the citizens of Kansas.

Project Status: Funding pending.

2-43

Revenue,
Department of

CURRENT STATUS: Pending

System Name:	Channel Management Infrastructure Enhancement
System Acronym:	None
Lead Agency:	Department of Revenue
Executive Sponsor:	Tim Blevins, CIO
Project Director:	Glen Yancey
Project Cost:	$1,539,456
Budget Cost:	$1,257,994
Budget FTE:	Existing FTE's
CITO Approval:	Forms DA 518/519 have been submitted to CITO, request for approval has not been made
Start Date:	August 1, 2001
Completion Date:	July 31, 2003

Business Motivator(s): The purpose of this proposal is to increase the performance capabilities and improve the reliability of the Channel Management processing systems. The Channel Management processing environment was purchased and installed in 1997. Advances in image processing technology and software version upgrades when coupled with the implementation of additional taxes in the ASTRA system make this enhancement necessary.

System Description and Scope: This proposal is comprised of 4 technical enhancements: Replacing the current FileNet WorkFlo/ICR engine with a high-end imaging ICR solution, (e.g. FormWare); upgrading the remittance processing environment to Windows NT and installing an additional DP 500 check processing transport; upgrading the current RS6000 servers and drive arrays that manage FileNet services and OSAR functionality; implementing an additional Kodak scanner to increase scanner throughput during peak tax season.

Project Status: This project is scheduled to begin in the 1st quarter of FY 2002.

2-44

Revenue,
Department of

CURRENT STATUS: Pending

System Name:	Wide Area Network Bandwidth Upgrade
System Acronym:	None
Lead Agency:	Department of Revenue
Executive Sponsor:	Tim Blevins, CIO
Project Director:	Glen Yancey
Project Cost:	$1,284,219
Budget Cost:	$513,417
Budget FTE:	Existing FTE's
CITO Approval:	Forms DA 518/519 have been submitted to CITO, request for approval has not been made
Start Date:	July 1, 2001
Completion Date:	June 30, 2003

Business Motivator(s): Increasing the bandwidth on the KDOR WAN to 384K will insure County WAN Lotus Notes and Internet access performs at an acceptable level. Additionally, this increased bandwidth will improve performance of VIPS and CAMA software distributions and data uploads. This is particularly important during the Ratio Study and Abstract collection process. The performance of software distribution can also greatly impact system availability to a County office. At current speeds, an emergency download to a county can take 3 or 4 hours, during which, the system is unavailable. Increase the bandwidth to 384K would reduce this type of outage to one hour less.

System Description and Scope: The purpose of this proposal is to increase the bandwidth on the KDOR Wide Area Network (WAN) from 56K to 384K. KDOR currently provides 160 56K data circuits to County Offices Drivers License stations throughout Kansas. These circuits support VIPS, CAMA, KDLS, and Lotus Notes applications.

Project Status: This project is scheduled to begin in the 1st quarter of FY 2002.

2-45

Transportation,
Department of

CURRENT STATUS: Pending

System Name:	Access Permit Database
System Acronym:	None
Lead Agency:	Department of Transportation
Executive Sponsor:	Terry Heidner, Director, Division of Planning Development
Project Director:	Chris Huffman, Corridor Management Administrator
Project Cost:	$450,000
Budget Cost:	$200,000
Budget FTE:	1-3
CITO Approval:	Forms DA 518/519 have been submitted to CITO, request for approval has not been made. Requirements have been completed.
Start Date:	April 1999
Completion Date:	June 2002

Business Motivator(s): KDOT has no efficient means of calling up permit information on access points and correlating this information to accidents, geometric or vehicle count information in order to objectively analyze access connections or evaluate permit applications. This fact makes curtailment of access under police power, or defending such curtailments in the legal arena, unnecessarily difficult. The lack of access information severely hampers corridor management efforts and increases the costs of improving highways. Right of way negotiations and enforcement against encroachment become needlessly complicated and expensive. A comprehensive database containing not only permit information, but also location information in the form of location-route and longitude-latitude will help address these problems. It will also allow KDOT to identify gaps in the permit records and control unpermitted access points. A complete access point database will make the business of corridor management much more efficient, and will assist in other traffic engineering and design processes. Use of existing KDOT computer infrastructure will aid in the optimization of the technology needed to accomplish this task.

System Description and Scope: This project will examine the feasibility and requirements for creating an access point database developing a trial implementation, and then implementing the database for all segments of KDOT. The first phase is a requirements study in FY 2000 to determine what data will need to be collected, how much data will likely be accumulated, the most efficient means of accumulating the data and what the hardware requirements will be to manage the data. Feasibility of constructing the data as a CANSYS layer, or migrating the data to CANSYS at a later date will also have to be examined and a timetable developed. The vision of the resulting system is one that will enable district and headquarters personnel to display access information in a user-friendly environment and correlate this information to other database information. Ultimately, a system should exist that provides users with access, accident, vehicle count and geometric information in a graphical and/or tabular display. This system should also eliminate the need for archival of paper permit forms by electronically archiving permit information similar to what the Construction Management System (CMS) did to replace the field book and supporting paperwork. It is expected that a trial implementation will be undertaken, probably with a single district, that will identify challenges in data gathering and administration and assist in evaluating the feasibility of implementing a statewide database. Feasibility of making this information available to design or right of way consultants as well as city and county authorities should also be investigated.

Project Status: KDOT is using consultants on contract, through the work order process, to develop requirements, prototyping and system implementation. Currently, work orders are in progress to develop a system prototype.

2-46

Transportation, Department of

CURRENT STATUS: Pending

System Name:	Electronic Accident Data Collection and Reporting
System Acronym:	EADCR
Lead Agency:	Department of Transportation
Executive Sponsor:	Terry Heidner, Director, Division of Planning and Development
Project Director:	Rosalie Thornburgh, Bureau Chief, Bureau of Traffic Safety
Project Cost:	$700,000
Budget Cost:	$200,000
Budget FTE:	1.5
CITO Approval:	Forms DA 518/519 have been submitted to CITO. Request for approval has not been made until requirements are complete.
Start Date:	September 1998
Completion Date:	December 2002

Business Motivator(s): In 1998, an advisory committee of state and local law enforcement personnel was formed to determine the needs for electronic accident data collection. Motor Vehicle Accident Report (MVAR) data is currently collected, maintained and analyzed in a variety of ways by local law enforcement agencies on a variety of computing platforms. The law requires each reporting agency to submit a written report to KDOT within ten days of the investigation of the accident. A system that will support the implementation of a statewide automated accident report will insure state-wide standardization of data collected in the field, provide electronic filing of data, eliminate duplicate data entry, and reduce work efforts and errors.

System Description and Scope: The EADCR project will investigate how other state agencies, including the Kansas Highway Patrol and Criminal Justice Information System submit accident data. The project will review workflow standards and integrate scanned accident reports in the KDOT document management system for easier access by external stakeholders. Pilot projects with state and local entities will be set up to test the electronic submission of accident reports and these pilots will be evaluated for software, technology and costs. In FY 2002 the scope will be expanded to other agencies and a statewide implementation plan will be developed.

Project Status: Hardware and software was procured for the pilot projects and accident reports were scanned into the Document Management System. Pilot projects are currently underway.

Transportation,
Department of

CURRENT STATUS: Pending

System Name:	Information Warehouse
System Acronym:	None
Lead Agency:	Department of Transportation
Executive Sponsor:	Robert Haley, Director, Division of Administration
Project Director:	Ben Nelson, Bureau Chief, Bureau of Computer Services
Project Cost:	$550,000
Budget Cost:	$350,000
Budget FTE:	1.5
CITO Approval:	Forms DA 518/519 have been submitted to CITO. Request for approval will not be made until requirements are determined in FY 2001.
Start Date:	July 2000
Completion Date:	June 2002

Business Motivator(s): The Information Technology Executive Council Policy No. 8000 (6.6) states that agencies shall "incorporate data policies that support the maintenance of an Agency Data Repository for the storage of agency metadata. The agency repository shall be consistent with the statewide repository to provide access to metadata information, common data definitions, and ownership responsibilities." KDOT believes this data repository is just one feature of information warehousing and the agency needs to understand and evaluate its usefulness.

System Description and Scope: Information Warehousing is a relatively new technology consisting of concepts and tools that allow key persons in the agency to have access to whatever level of information they need. KDOT plans to study and develop requirements for an Information Warehouse in FY 2001, considering new technologies and development in the marketplace. From this study, the agency will determine information warehouse requirements, develop a project plan, and determine return on investment. In FY 2001, the agency expects to develop a high-level enterprise model, identify data sources, and develop a pilot project for an Information Warehouse.

Project Status: The agency expects to issue an RFP during the first quarter of FY 2001 for consulting resources with experience in Information Warehousing. A project team is currently being formed and preliminary schedules will be drafted.

2-48

Transportation,
Department of

CURRENT STATUS: Pending

System Name:	Laboratory Information Management System
System Acronym:	LIMS
Lead Agency:	Department of Transportation
Executive Sponsor:	Steve Woolington, Director, Division of Operations
Project Director:	G. Norman Clark, Geotechnical Engineer
Project Cost:	$500,000
Budget Cost:	$450,000
Budget FTE:	1.0
CITO Approval:	Forms DA 518/519 have been submitted to CITO. Request for approval will not be made until requirements are determined in FY 2001.
Start Date:	January 2001
Completion Date:	January 2003

Business Motivator(s): LIMS, in varying forms, has been suggested and even approved as a budget item as far back as FY 1991; however, LIMS technology did not mature significantly until recent years. This system will allow better use of laboratory information in research and production, resulting in significant savings in resources. The primary objective is implementation of a computerized mechanism for entering, storing and retrieving data from test and investigations conducted at the materials and Research Center and at Regional and District Materials laboratories for use in defining addition testing needs, research into performance, and as a basis for specifications.

System Description and Scope: This system will manage the laboratory's data and disperse that data to designated areas. The Materials and Research Center and Regional and District materials laboratories generate large amounts of information from materials tests and investigations. A small portion of this data is entered in the Construction Management System, generally as summary information. The broader information stored in a LIMS has potential to be very useful to the agency to increase the availability of data for research purposes. The scope of LIMS is to supply appropriate data to CMS and to serve as the data entry, storage, data entry, storage, data punch engine and retrieval system for materials tests and investigations. This could include some off-the-shelf software with extensions for data entry, analysis and the automated loading of CMS.

Project Status: The agency expects to begin a feasibility and requirements study in FY 2001, resulting in an RFP for development of a LIMS in FY 2002.

2-49

Transportation, Department of

CURRENT STATUS: Pending

System Name:	Truck Routing Information System
System Acronym:	TRIS
Lead Agency:	Department of Transportation
Executive Sponsor:	Warren Sick, State Transportation Engineer and Assistant Secretary of Transportation
Project Director:	Ken Gudenkauf, Assistant Bureau Chief, Bureau of Traffic Engineering
Project Cost:	$640,000
Budget Cost:	$200,000
Budget FTE:	2.0
CITO Approval:	Forms DA 518/519 have been submitted to CITO. Request for approval will not be made until requirements are finalized in FY 2001.
Start Date:	July 1999
Completion Date:	June 2002

Business Motivator(s): KDOT issues approximately 60,000 permits annually. Before issuing an approval, the technician carefully examines a map to check vertical clearances, locate posted structures, and note routes that have been restricted in width. This information is then relayed to the customer and a permit is approved. Posted bridges, railroads, overpasses and low structures create many problems for persons less experienced in routing because they cannot easily provide alternate routes. Width restrictions can cause problems in work zones, primarily because restrictions are not always transmitted from the field in a timely fashion and movers do not always move on the same day the permit is approved. Since it is very difficult for extra wide loads to turn around or backup, KDOT officials are asked to remove barriers and assist the customer through restricted areas, often resulting in additional expenses for the customer as well as KDOT.

System Description and Scope: The Truck Routing Information System will provide information on road and bridge restrictions to commercial vehicle drivers with oversize or overweight vehicles. The system will develop a computerized method of routing and issuing oversize/overweight permits, using GIS features with data from KDOT's CANSYS. In the future routing information will be displayed and plotted on the highway system base map and be made available on the Internet.

Project Status: A needs analysis was completed and work is underway to prototype a truck routing system and determine the feasibility for further implementation.

2-50

SUMMARY OF PROJECTS
PLANNED ONLY

Department	Project Name	Status	Project Cost	Budget Cost (FY02)	Start Date	Finish Date
Administration, Department of	PeopleSoft Upgrade for SHaRP from version 7.02 to 8.0	Planned	To be Determined	To be Determined	To be Determined	To be Determined
	Statewide Financial Management System Feasibility Study	Planned	$ 412,000	$ 300,000	Oct-2000	May-2001
	Kansas Education Network	Planned	To be Determined	To be Determined	To be Determined	To be Determined
Health & Environment, Department of	Kansas Women, Infants and Children (WIC) Automation Initiative	Planned	$ 4,985,740	To be Determined	Jan-2001	Jul-2004
	Vital Statistics Improvement Project	Planned	To be Determined	$ 500,000	Apr-2000	Jul-2002
	Kansas Health Alert Network	Planned	$ 1,637,094	$ 566,094	Sep-1999	Aug-2002
	National Electronic Disease Surveillance System	Planned	$ 439,000	To be Determined	Oct-2000	To be Determined
	Child Care Facility Survey and Inspection System	Planned	To be Determined	To be Determined	To be Determined	To be Determined
Human Resources, Department of	Kansas Initial Claims Replacement Project	Planned	$ 1,600,000	$ 255,000	Jan-2001	Dec-2001
	Workers Compensation RDBMS Project	Planned	$ 1,470,000	$ 267,500	$ 36,831	Jul-2001
Juvenile Justice Authority	IT Requirements for New and Remodeled Juvenile Correctional Facilities	Planned	To be Determined	To be Determined	Jan-2001	Dec-2003
Regents: Kansas State University	Core Administrative Legacy Systems Replacement	Planned	To be Determined	To be Determined	To be Determined	To be Determined

2-51

Department	Project Name	Status	Project Cost	Budget Cost (FY02)	Start Date	Finish Date
Social & Rehabilitation Services, Department of	Receivables Upgrade	Planned	To be Determined	To be Determined	Jan-2001	Jul-2001
	Debt/Legal/ Obligation Establishment (non-URA) Upgrade	Planned	To be Determined	To be Determined	Jul-2001	Dec-2001
	Distribution/ Obligation Establishment (URA only) Upgrade	Planned	To be Determined	To be Determined	Jul-2002	Sep-2002
	Disbursement Upgrade	Planned	To be Determined	To be Determined	FY 2002	FY 2003
	Service Plan/Service Initiation (non-intake/eligibility) Upgrade	Planned	To be Determined	To be Determined	FY 2003	FY 2003
	Financial Batch Upgrade	Planned	To be Determined	To be Determined	FY 2003	FY 2003
	Enterprise Client Information Management Hub	Planned	To be Determined	To be Determined	Sep-2000	Sep-2001
	Enterprise Eligibility	Planned	To be Determined	To be Determined	Sep-2001	Sep-2002
	Enterprise Intake	Planned	$ 17,633,089	$ 7,089,456	Nov-1999	Sep-2002
	Health Insurance Portability and Accountability Act (HIPPAA) Standards	Planned	$ 40,000,000	$ 15,350,000	FY 2001	To be Determined

2-52

Administration, Department of	**CURRENT STATUS: Planned**

System Name: PeopleSoft Upgrade for SHaRP from version 7.02 to 8.0

System Acronym: None

Lead Agency: Department of Administration

Executive Sponsor: Dan Stanley, Secretary of Administration
Bobbi Mariani, Director of Personnel Services
Dale Brunton, Director of Accounts and Reports

Project Director: Joe Wishall, Systems Programming, BDAS

Project Cost: Not known at this time

Budget Cost: Not known at this time

Budget FTE: 3.0

CITO Approval: Agency has not requested project approval

Start Date: Not known at this time

Completion Date: Not known at this time

Project Business Objectives or Motivators: To insure that the payroll and human resources system is consistent with the releases for which PeopleSoft provides support and to implement the Web enabled functionality in release 8.0. This will position the state to reduce the costs associated with future releases, by reducing the level of modifications to the core PeopleSoft software.

System Description and Scope: The Department will work with consultants to plan the upgrade consistent with PeopleSoft migration rules and with respect to changing custom functionality to corresponding functionality in release 8.0. This upgrade project affects all state agencies for payroll and human resources processing. The implementation for release 8.0 will require user training.

Project Status: Release 8.0 will be available in October, 2000 and will be installed and evaluated before a decision is made on when and if the Department migrates to Release 8.0 or waits for Release 9.0.

2-53

Administration,
Department of

CURRENT STATUS: Planned

System Name:	Statewide Financial Management System Feasibility Study
System Acronym:	None
Lead Agency:	Department of Administration
Executive Sponsor:	Dale Brunton, Acting Director of Accounts and Reports
Project Director:	Don Heiman, CITO, Executive Branch
Project Cost:	$412,000
Budget Cost:	$300,000
Budget FTE:	1.5 (existing resources)
CITO Approval:	Agency has not requested project approval
Start Date:	October 2000
Completion Date:	May 2001 (Phase I)

Project Business Objectives or Motivators: Conduct a feasibility study for a statewide client/server central accounting system using PeopleSoft financials or a highly compatible equivalent for full integration with the Department's HR/Payroll PeopleSoft system. The new system will be fully GAAP compliant and integrate purchasing, HR/Payroll, budgeting, general ledger, and reporting. The procurement module (purchasing) subsystem will replace the system that was acquired in 1998 to bridge Year 2000.

System Description and Scope: This three-phase project includes an enterprise perspective for a financial management and reporting system. In addition to the Department's Division of Accounts and Reports, Purchases, Budget and Information Systems and Communications, the steering committee will include representatives from major state agencies, the State Treasurer, Legislative agencies, Post Audit and the Judicial Department. Project phases include: Phase I - Feasibility Study/Requirements - November 2000 to May 2001; Phase II - Procurement/Systems Integration - June 2001 to April 2002; and Phase III - System Development Life Cycle/Implementation - May 2002 to July 2003.

Project Status: Initial phase of feasibility study to be begin in January 2001.

2-54

Administration, Department of (DISC)

CURRENT STATUS: Planned

System Name: Kansas Educational Network

System Acronym: Kan-Ed

Lead Agency: DISC, Department of Administration

Executive Sponsor: Commissioner Andy Thompkins, Department of Education
Duane Johnson, State Librarian
Don Heiman, DISC Director
Doug Heacock, Director KANREN
Board of Regents

Project Director: To be determined

Project Cost: To be determined

Budget Cost: Pending appropriation

Budget FTE: 7.0

CITO Approval: Pending legislative review

Start Date: July 1, 2001

Completion Date: To be determined

Project Business Objectives or Motivators: This project is designed to provide broadband Internet access to all 304 K-12 public school districts and the 330 public libraries in Kansas.

System Description and Scope: In the 2000 session of the Kansas Legislature, a special task force was created to bring proposals to the 2001 session. The task force was made up of Kansas Legislators, telecommunications/cable industry representatives, educators and library administrators. The recommendation that the task force will present outlines an administrative structure for a quasi public/private entity to manage the network. The board will be comprised of nine individuals from state government including educators, librarians, and technicians. It will also include representatives from the private telecommunications/cable industry. The board of KAN-ED will set policy and standards by which the network will operate.

Project Status: Pending FY 2002 Legislative approval.

2-55

Health and Environment, Department of

CURRENT STATUS: Planned

System Name:	Kansas Women, Infants and Children (WIC) Automation Initiative
System Acronym:	Kansas WIC System
Lead Agency:	Department of Health and Environment
Executive Sponsor:	Clyde Graeber, Secretary
Project Director:	David Thomason, KDHE WIC Director
Project Cost:	$4,900,000 (overall estimate)
Budget Cost:	Unknown
Budget FTE:	3.0
CITO Approved:	Agency has not requested project approval (February 12, 1999 approved to proceed with requirements definition and prepare bid specs)
Start Date:	January 1, 2001
Completion Date:	July 1, 2004

Project Business Objectives or Motivators: KDHE (with cooperation and support from USDA) is replacing its current manual, paper, and batch-oriented WIC processing with a fully automated statewide, WIC system. This system, when successfully implemented, will increase the programs ability to efficiently and effectively serve eligible women, infants, and children in Kansas, to support a caseload of up to 75,000 participants monthly, and to improve participant processing services.

System Description and Scope: KDHE will transfer, modify, and implement a modern state WIC system. Transfer system candidates from three states have been recognized and functional requirements have been identified and documented. System implementation will span both state and local health department functions, be tightly integrated with the Kansas Integrated Public Health System (KIPHS), and replaces the current batch oriented system currently in operation.

Project Status: The project is in the planning phase and awaiting final approval from the USDA.

2-56

**Health and
Environment,
Department of**

CURRENT STATUS: Planned

System Name: Vital Statistics Improvement Project

System Acronym: VSIP

Lead Agency: Department of Health and Environment

Executive Sponsor: Clyde Graeber, KDHE Secretary

Project Director: Dr. Lorne Phillips

Project Cost: Estimated project cost not yet known

Budget Cost: $500,000

Budget FTE: 0.0

CITO Approval: Agency has not requested project approval

Start Date: April 1, 2000

Completion Date: July 1, 2002

Project Business Objectives or Motivators: The legacy Genexus-based system needs to be replaced with a system to improve processing, revision of standard certificates, increase system reliability, and further automate manual processes. DOS Genexus is no longer supported. Hardware needs replaced to replace obsolete 16-bit FileNET software environment to integrate KDHE's Universal Core Data Model (UCDM) and upgrade the electronic birth registration system (EBC) and death registration process.

System Description and Scope: KDHE's Vital Statistics is one of the most complex client/server-based systems in Kansas State Government. The system facilitates storage, management, and retrieval of more than 8,000,000 records, adding approximately 100,000 new records annually. Over 300,000 certified copies of vital records are issued annually. The scope of this re-engineering encompasses all of the current system, in addition to an analysis and automation of peripheral manual processes (such as credit card authentication, Electronic Death Certificate functionality, and completing microfilm conversion).

Project Status: Project planning is ongoing; and a formal needs assessment is in process and will be completed in November 2000. A formal project statement and budget will then be developed for this project.

2-57

Health and Environment, Department of

CURRENT STATUS: **Planned**

System Name:	Kansas Health Alert Network
System Acronym:	HAN
Lead Agency:	Department of Health and Environment
Executive Sponsor:	Clyde Graeber, Secretary
Project Director:	Gianfranco Pezzino, MD, MPH, State Epidemiologist
Project Cost:	$1,637,094 (assuming 3-year CDC grant is funded)
Budget Cost:	$566,094 (1st Year), $519,100 (2nd year), $551,900 (3rd year)
Budget FTE:	3.0
CITO Approved:	Agency has not requested project approval
Start Date:	September 1, 1999
Completion Date:	August 31, 2002

Project Business Objectives or Motivators: To assure the development of local and State systems for rapid receipt and broadcast of urgent health alerts, surveillance data, and other information related to bioterrorism and other health threats among local, State, and federal officials and also to community health care providers, first responders, infection control specialists, etc.

System Description and Scope: The project involves state coordination and connection of all local public health jurisdictions to the Internet via continuous, high speed, secure connections; to ensure proper training of local health department workers in the use of the information technology; and to make available on-line information resources for protecting communities against bioterrorism and other public health threats.

Project Status: Project planning continues.

2-58

Health and Environment, Department of

CURRENT STATUS: Planned

System Name:	National Electronic Disease Surveillance System (supplemental grant application)
System Acronym:	NEDSS
Lead Agency:	Department of Health and Environment
Executive Sponsor:	Clyde Graeber, Secretary
Project Director:	Gianfranco Pezzino, MD, MPH, State Epidemiologist
Project Cost:	$439,000 (total of grant application)
Budget Cost:	Not known
Budget FTE:	Not known
CITO Approved:	Agency has not requested project approval
Start Date:	October 1, 2000
Completion Date:	Not known

Project Business Objectives or Motivators: CDC has announced the availability of fiscal year 2000 funds for competitive supplemental awards to current grantees of the Epidemiology and Laboratory Capacity (ELC) for Infectious Diseases and Emerging Infections Program (EIP) cooperative agreement programs. The purpose of these awards is to take steps toward the implementation of the National Electronic Disease Surveillance System, which is intended to serve public health agencies at the local, state, and national levels. NEDSS implementation is also intended to foster the integration of CDC coordinated surveillance systems.

System Description and Scope: NEDSS grant recipients will implement an information systems architecture that fosters the concept and practice of the National Electronic Disease Surveillance System. NEDSS elements include: contact and support web browser-based data entry and data management; accept, route and process electronic HL7 messages containing laboratory and clinical content; implement an integrated data repository; develop active data translation and exchange (integration broker) functionality; develop transportable business logic capability; and develop data reporting and visualization capability.

Project Status: Notification of grant award is pending and planning is underway.

2-59

Health and Environment, Department of

CURRENT STATUS: Planned

System Name:	Child Care Facility Survey and Inspection System
System Acronym:	CCL
Lead Agency:	Department of Health and Environment
Executive Sponsor:	Clyde Graeber, Secretary
Project Director:	Chris Ross-Baze, Director Child Care Facilities Section
Project Cost:	Not known
Budget Cost:	Not known
Budget FTE:	Not known
CITO Approved:	Agency has not requested project approval
Start Date:	Not known
Completion Date:	Not known

Project Business Objectives or Motivators: To continue to build on the newly deployed core CCL licensure system by enhancing functionality and usability; to broaden user audience to include local health departments and the public via Internet technologies; and to automate the inspection, survey, and complaint tracking processes performed by the state CCL surveyors, via use of portable or handheld technology and secure communications.

System Description and Scope: To be determined.

Project Status: Project planning has begun, but project priority, scope, and budget has not yet been determined.

2-60

Human Resources, Department of

CURRENT STATUS: Planned

System Name:	Kansas Initial Claims Replacement Project
System Acronym:	ICUP
Lead Agency:	Department of Human Resources
Executive Sponsor:	Richard E. Beyer, Secretary of Human Resources
Project Director:	William Sanders, CIO
Project Cost:	$1.6 million
Budget Cost:	$1,350,000 (FY2001); $255,000 (FY 2002)
Budget FTE:	6
CITO Approval:	Agency has not requested project approval
Start Date:	First Quarter of 2001
Completion Date:	First Quarter of 2002

Project Business Objectives or Motivators: The existing UI telephone initial claims system utilizes a DOS-based system that is underpowered and will lose support in the next year. Other components of the system will also require upgrading (e.g. PBX, servers). Consideration is being given to possible upgrade or replacement of major components. In addition, new technology will allow for other staff cost savings that were not possible or were cost-prohibitive with the old system (web-enablement, text-to-speech, call recording and monitoring)

System Description and Scope: KDHR currently uses three call centers to take and process initial claims for unemployment insurance benefits. Out of town callers are able to use a toll-free telephone number to eliminate their long distance expense to file a UI claim. PBX, ACD, IVR, GUI, screen-pop, and voicemail technologies are used within each Call Center. After responding to a series of IVR questions with mainframe computer interaction, the claimant's call is redirected to a customer service representative who completes the claim processing. Call Center supervisors and management are able to monitor call queues and reallocate agents to better respond to claims call volume.

Project Status: Currently meetings are being held with prospective vendors to better define possible alternatives. The release of an RFP is expected and then a negotiated award. The systems to be replaced would potentially include the following items: telephone system (PBX), IVR, ACD, Voice Mail, CTI components, and telephones. Additional functionality for central monitoring of the three Call Centers, a Quick Claims process, and a call-back scheduling system are being researched. The Quick Claims process requires text-to-speech technology to implement.

2-61

*Human
Resources,
Department of*

CURRENT STATUS: Planned

System Name:	Workers Compensation RDBMS Project
System Acronym:	Not yet assigned
Lead Agency:	Department of Human Resources
Executive Sponsor:	Richard E. Beyer, Secretary of Human Resources
Project Director:	William Sanders, CIO
Project Cost:	$1.6 million
Budget Cost:	$1,320,760 FY2001; and $279,240 (FY 2002)
Budget FTE:	3
CITO Approval:	Agency has not requested project approval
Start Date:	November 2000
Completion Date:	Est. October 2001

Project Business Objectives or Motivators: This project involves the development of a web-enabled, client-server database of Workers Compensation information to replace the current mainframe CICS system. The new system is intended to provide lower cost and quicker access to information in the database to better serve customers, insurance companies, and employers.

System Description and Scope: The new system is intended to be server-based and employ SQL queries to do research, update and add records to the Workers Compensation database. The existing mainframe CICS data files will be migrated and "scrubbed" in the transition process to the new system. An outside contractor will do the database design, migration, and integration. The new system will eliminate the need for the W.C. mainframe applications and data files and associated expenses. Users of the new system will use a standard Web browser to navigate the system.

Project Status: The agency has released an RFP to acquire the new system. Negotiations have ended and a finalized contract has been signed. The successful vendor is to place staff on-site for the next several months to gather information to develop the system.   KDHR staff programmers will work with the contract developers so that KDHR is prepared to take over the system's maintenance and modifications after the project's completion and included first year of vendor support. Integration is planned for an EDI (Electronic Data Interchange) component. This will allow employers to submit information such as accident reports (initial and subsequent) and other items electronically over a secure connection.

2-62

Juvenile Justice Authority

CURRENT STATUS: Planned

System Name:	IT Requirements for New and Remodeled Juvenile Correctional Facilities
System Acronym:	None
Lead Agency:	Juvenile Justice Authority
Executive Sponsor:	Albert Murray, Commissioner, JJA
Project Director:	Janée Roche, Information Resource Manager
Project Cost:	$1,128,000
Budget Cost:	Not determined at this time (Bonded/Appropriated Previous Years/Federal Funds/Byrne Grant)
Budget FTE:	Not determined at this time
CITO Approval:	Agency has not requested project approval
Start Date:	January, 2001
Completion Date:	December 2003

Project Business Objectives or Motivators: New and remodeled buildings for century old juvenile correctional facilities that were originally facilities for orphans and problem juveniles.

System Description and Scope: Two new juvenile correctional facilities at Larned and Topeka which will employ an additional 400+ persons. Destruction of several old buildings and construction of several new buildings on present juvenile correctional facility campuses.

Project Status: The construction project is going out to bid with ground breaking anticipated on Larned facility January 2001. Ground breaking on new Topeka RDU/medium security unit August-September, 2001. The IT plan is scheduled to be filed in FY2003.

2-63

Regents: Kansas State University

CURRENT STATUS: Planned

System Name:	Core Administrative Legacy Systems Replacement (K-State)
System Acronym:	None
Lead Agency:	Kansas State University
Executive Sponsor:	To be determined
Project Director:	To be determined
Project Cost:	$7,000,000-$10,000,000 (very preliminary estimate)
Budget Cost:	To be determined
Budget FTE:	To be determined
CITO Approval:	Agency has not requested project approval
Start Date:	To be determined
Completion Date:	To be determined

Project Business Objectives or Motivators: Replacement of K-State's remaining IBM System/390 CA-IDMS based core administrative legacy systems is becoming necessary to avoid obsolescence of applications and data base software technologies. Systems and Computer Technology (SCT) has announced that it will discontinue maintenance and technical support for all of its CA-IDMS based University Administrative Applications software by 2007. The number of Universities utilizing SCT's applications software in the Computer Associates Integrated Data Management System (CA-IDMS-DB/DC) database and data communications environment has steadily declined to less than 20 over the last several years. Replacement of these applications is expected to increase the relevant business functionality and take greater advantage of numerous advances in information technology that has occurred over the last 20 years. A number of new functional requirements are also expected to be fulfilled by more recently designed applications, database, and systems software, such as greater real time interaction with instructional and web based applications to meet the needs of online users.

System Description and Scope: Technically, there are four major legacy systems within the overall scope of the series of projects described in this project summary: the K-State Student Information System, the SCT/IA Financial Records System, The SCT/IA Financial Aid Management System, and the SCT/IA Billing Receivables System. The complex interdependence of the application functions and data necessitates a comprehensive approach to their replacement. The overall objective is being viewed as a series of closely related projects as opposed to four separate and distinct projects. The four major applications are often spoken of as two systems: as the Financial Records System and the Student Information System, with the latter encompassing Student Information, Financial Aid Management, and Billing Receivables. The overall objective of the replacement is to create as a single more fully integrated system to be used for all aspects of University administration including Human Resources, which has already been replaced.

Project Status: The need for this series of projects is currently only being anticipated. No source of funding has been identified. No Executive Sponsors or Project Directors have been identified. Work is not expected to start until at least FY 2002 or FY 2003. It is expected that implementation will have to be accomplished as a series of significant projects over a period of five to seven years (FY 2002-2003 to FY 2007-2010).

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name:	Receivables Upgrade
System Acronym:	None
Lead Agency:	Department of Social and Rehabilitation Services
Executive Sponsor:	Diane Duffy, Deputy Secretary
Project Director:	Vickie Rogers, SRS, Information Technology Services
Project Cost:	Not yet determined
Budget Cost:	Not yet determined
Budget FTE:	Not yet determined
CITO Approval:	Agency has not requested project approval
Start Date:	January 2001
Completion Date:	Summer 2001

Business Motivator(s): The Central Receivable Unit is responsible for management for all SRS receipts, debt set off collections, debt recoveries and interface with the KPC for child support collections. Currently there is a duplication of effort within the Central Receivables Unit. Furthermore, operational costs of the current system are high. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems.

System Description and Scope: The receivables portion of the KAECSES-CSE system will be upgraded to integrate all central receivables functions into one process. Concurrently, the upgrade will be modeled using the SA 2000 system architect tool and developed using the Visual Age development tool.

Project Status: Conceptual stage.

2-65

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name:	Debt/Legal/Obligation Establishment (non-URA) Upgrade
System Acronym:	None
Lead Agency:	Department of Social and Rehabilitation Services
Executive Sponsor:	Jim Robertson, Director Child Support Enforcement
Project Director:	Not yet named
Project Cost:	Not yet determined
Budget Cost:	Not yet determined
Budget FTE:	Not yet determined
CITO Approval:	Agency has not requested project approval
Start Date:	Summer 2001
Completion Date:	Winter 2001

Business Motivator(s): The KAECSES-CSE system is costly to maintain. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems. As business users have become familiar with the system, they have identified some additional functionality needs that were not part of the original design.

System Description and Scope: The portion of the KAECSES system that supports Debt, Legal and Obligation Establishment (other than unreimbursed assistance) will be upgraded. Functionality requirements identified by business users in this portion of the system will be incorporated. The upgrade will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

2-66

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name: Distribution/Obligation Establishment (URA only) upgrade

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Jim Robertson, Director Child Support Enforcement

Project Director: Not yet named

Project Cost: Not yet determined

Budget Cost: Not yet determined

Budget FTE: Not yet determined

CITO Approval: Agency has not requested project approval

Start Date: Summer 2002

Completion Date: Fall 2002

Business Motivator(s): The KAECSES-CSE system is costly to maintain. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems. As business users have become familiar with the system, they have identified some additional functionality needs that were not part of the original design.

System Description and Scope: The portion of the KAECSES system that supports Distribution/Obligation Establishment (other than unreimbursed assistance) will be upgraded. Functionality requirements identified by business users in this portion of the system will be incorporated. The upgrade will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

2-67

Social and Rehabilitation Services, Department of	**CURRENT STATUS: Planned**

System Name: Disbursement Upgrade

System Acronym: None

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Jim Robertson, Director Child Support Enforcement

Project Director: Not yet named

Project Cost: Not yet determined

Budget Cost: Not yet determined

Budget FTE: Not yet determined

CITO Approval: Agency has not requested project approval

Start Date: 2002

Completion Date: 2003

Business Motivator(s): The KAECSES-CSE system is costly to maintain. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems. As business users have become familiar with the system, they have identified some additional functionality needs that were not part of the original design.

System Description and Scope: The portion of the KAECSES system that supports Disbursement will be upgraded. Functionality requirements identified by business users in this portion of the system will be incorporated. The upgrade will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

2-68

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name:	Service Plan/Service Initiation (non-intake/eligibility) Upgrade
System Acronym:	None
Lead Agency:	Department of Social and Rehabilitation Services
Executive Sponsor:	Jim Robertson, Director Child Support Enforcement
Project Director:	Not yet named
Project Cost:	Not yet determined
Budget Cost:	Not yet determined
Budget FTE:	Not yet determined
CITO Approval:	Agency has not requested project approval
Start Date:	2003
Completion Date:	2003

Business Motivator(s): The KAECSES-CSE system is costly to maintain. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems. As business users have become familiar with the system, they have identified some additional functionality needs that were not part of the original design.

System Description and Scope: The portion of the KAECSES system that supports Service Plan/Service Initiation (non Intake/Eligibility) will be upgraded. Functionality requirements identified by business users in this portion of the system will be incorporated. The upgrade will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

2-69

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name:	Financial Batch Upgrade
System Acronym:	None
Lead Agency:	Department of Social and Rehabilitation Services
Executive Sponsor:	Jim Robertson, Director Child Support Enforcement
Project Director:	Not yet named
Project Cost:	Not yet determined
Budget Cost:	Not yet determined
Budget FTE:	Not yet determined
CITO Approval:	Agency has not requested project approval
Start Date:	2003
Completion Date:	2003

Business Motivator(s): The KAECSES-CSE system is costly to maintain. The agency has recently acquired new modeling and development tools, which are expected to reduce operational costs of maintaining systems. As business users have become familiar with the system, they have identified some additional functionality needs that were not part of the original design.

System Description and Scope: The portion of the KAECSES system that supports the Financial Batch will be upgraded. Functionality requirements identified by business users in this portion of the system will be incorporated. The upgrade will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

2-70

Social and Rehabilitation Services, Department of

CURRENT STATUS: Planned

System Name: Enterprise Client Information Management Hub

System Acronym: CIM

Lead Agency: Department of Social and Rehabilitation Services

Executive Sponsor: Not yet named

Project Director: Mary Grace, SRS, Information Technology Services

Project Cost: Not yet determined

Budget Cost: Not yet determined

Budget FTE: Not yet determined

CITO Approval: Agency has not requested project approval

Start Date: Fall 2000

Completion Date: Fall 2001

Business Motivator(s): The enterprise is experiencing redundant, sometimes conflicting information on a given client. There is a lack of common definition. There is no central depository for information. Accurate reports are difficult to produce due to a lack of common data.

System Description and Scope: Develop a common client information management system that will serve as a hub enabling shared functionality and data among SRS divisions. The system will be modeled using the System Architect 2001 modeling tool and developed using visual age development tools.

Project Status: Conceptual stage.

2-71

*Social and
Rehabilitation
Services,
Department of*

CURRENT STATUS: Planned

System Name:	Enterprise Eligibility
System Acronym:	None
Lead Agency:	Department of Social and Rehabilitation Services
Executive Sponsor:	To be determined
Project Director:	To be determined
Project Cost:	Not yet determined
Budget Cost:	Not yet determined
Budget FTE:	Not yet determined
CITO Approval:	Agency has not requested project approval
Start Date:	Fall 2002
Completion Date:	Fall 2003

Business Motivator(s): The enterprise is experiencing redundant, sometimes conflicting information on a given client. There is a lack of common definition. There is no central depository for information. Accurate reports are difficult to produce due to a lack of common data.

System Description and Scope: Develop a common client information management system that will enable shared functionality and data among SRS divisions. The system will be modeled using the System Architect 2001 modeling tool and developed using visual age development tools.

Project Status: Conceptual stage.

2-72

Social and Rehabilitation Services, Department of

PROJECT CURRENT STATUS: Planned	
System Name:	Enterprise Intake
System Acronym:	None
Lead Agency:	Department of Social and Rehabilitation Services
Executive Sponsor:	To be determined
Project Director:	To be determined
Project Cost:	Not yet determined
Budget Cost:	Not yet determined
Budget FTE:	Not yet determined
CITO Approval:	Agency has not requested project approval
Start Date:	Fall 2001
Completion Date:	Fall 2002

Business Motivator(s): The enterprise is experiencing redundant, sometimes conflicting information on a given client. There is a lack of common definition. There is no central depository for information. Accurate reports are difficult to produce due to a lack of common data.

System Description and Scope: Develop a common client information management system that will enable shared functionality and data among SRS divisions. The system will be modeled using the System Architect 2001 modeling tool and developed using Visual Age development tools.

Project Status: Conceptual stage.

2-73

*Social and
Rehabilitation
Services,
Department of*

CURRENT STATUS: Planned

System Name:	Health Insurance Portability and Accountability Act (HIPAA) Standards
System Acronym:	HIPAA
Lead Agency:	Department of Social and Rehabilitation Services
Executive Sponsor:	Christiane Swartz, Director Medicaid Operations
Project Director:	Diane Davidson, Senior Manager New Projects, Health Care Policy
Project Cost:	$40,000,000 (preliminary estimate)
Budget Cost:	$15,350,000
Budget FTE:	Not yet determined.
CITO Approval:	Agency has not requested project approval
Start Date:	FY 2001
Completion Date:	To be determined by HCFA as specifications are finalized and scheduled for implementation. Full implementation will likely span several years.

Business Motivator(s): Federally mandated by the Health Care Finance Administration (HCFA).

System Description and Scope: Modifications to the Kansas MMIS and interfacing systems will be necessary to comply with HIPAA standards governing security and formats of electronic transactions and claims.

Project Status: Requirements are being developed. The Claims/TPL File Expansion and Healthwave Integration projects have been incorporated into the HIPAA project.

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SUMMARY OF PROJECTS
FUNDING ONLY

Department	Project Name	Status	Project Cost	Budget Cost (FY02)	Start Date	Finish Date
Corrections, Department of	Electronic Medical Records	Funding Only	$ 2,135,000	$ 385,000	Mar-1999	Jun-2005
Regents: University of Kansas	Purchase of Xerox Docutech 6135	Funding Only	$ 289,812	$ 57,252	Dec-1998	Dec-2004
Social & Rehabilitation Services, Department of	Kansas Payment Center	Funding Only	$ 17,633,089	$ 7,089,456	Nov 1999	Sep-2000

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Corrections,
Department of

PROJECT CURRENT STATUS: Funding Only

System Name:	Electronic Medical Records
System Acronym:	EMR
Lead Agency:	Kansas Department of Corrections
Executive Sponsor:	Carlos A. Usera, Director of Information Technology
Project Director:	Jeanne Bennett, Records System Manager
Project Cost:	$2,135,000
Budget Cost:	$385,000
Budget FTE:	333
CITO Approval:	December 1, 1998
Start Date:	March 1, 1999
Completion Date:	June 30, 2005

Project Business Objectives or Motivators: The Department of Corrections utilizes a third party vendor to provide comprehensive health, mental health and dental support to all of the inmates under its custody. The medical service provider maintains clinics at all of the correctional facilities and satellite sites. The care of over 8,000 inmates require the administrative, pharmaceutical, major surgical and preventive medicine requirements of any distributed health service system.

System Description and Scope: As part of the FY 2000 services contract, the medical services provider is required to implement an electronic medical records system that is supportable by minimal Department of Corrections staff and improves the services provided by the contractor to the inmates and Department of Corrections staff. The system is capable of operating over current KANWIN data communication lines and meets the Criminal Justice Information System guidelines on hardware procurement. Additionally, the vendor provides the programming to incorporate key elements of the electronic medical records system (EMR) into the department's Offender Management Information System (OMIS). Other support considerations include system administration of the EMR, help desk support for the supported personnel, and on site support hardware repair of critical components.

Project Status: The project is currently in its deployment phase. Facilities are scheduled to receive the equipment, train on the application and fully utilize the application. Four facilities are connected to perform tele-medicine operations.

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Regents:
University of
Kansas

PROJECT CURRENT STATUS: Funding Only

System Name:	Purchase of Xerox Docutech 6135
System Acronym:	None
Lead Agency:	University of Kansas, Lawrence campus
Executive Sponsor:	Marilu Goodyear, Vice Chancellor for Information Services and CIO Richard McKinney, Assistant Vice Chancellor for Information Services
Project Director:	John G. Sayler, Director of Printing Services
Project Cost:	$289,812
Budget Cost:	$57,252
Budget FTE:	0 (System will not require any state funded FTE during FY 2002)
CITO Approval:	December 1998
Start Date:	December 1998
Completion Date:	December 2004

Project Business Objectives or Motivators: The DocuTech 6135 system replaced the Kodak 1392 (purchased in 1994). Without replacing the Kodak 1392, current and future formats of Page Descriptor Language would be unable to RIP (Raster Image Processing). Customer's refusal/complaints to utilize a machine capable of producing only 300 dpi (Kodak 1392) would have continued to cause dissatisfaction with the outdated technology. Lack of storage for Postscript files on the Kodak 1392 would have increased the burden placed on Printing Services' departmental server, reducing its productivity for everyone on their LAN. With superior quality (600 dpi vs. 300 dpi), increased productivity (135 pages per minute versus 92 pages per minute), the much needed capability for RIPing of the more recent levels of Page Descriptor Language, as well as the ability to process multiple jobs at the same time; the purchase significantly upgraded Printing Services' ability to serve university departments.

System Description and Scope: Improvements in technology were made by having a system able to support PDL formats such as PCL (Printer Control Language) - Level 4 though 6, Postscript Level 6, and the ability to direct RIP Portable Document Format. Advanced document management and archiving abilities for document storage, frequent reprinting and repurposing of stored jobs which are saved in editable TIFF or PDG formats are also now available. Through a greatly increased processor speed, and the capability to print after the first three images have RIPed, staff time has been significantly reduced. Increase in dpi resolution to 600 dpi and printing capacity up to A4 sizes offers all customers increased capability for direct mailing and newsletters.

Project Status: System was purchased and installed during December 1998. The system purchase has been financed through the Xerox Corporation over a five year period (FY 2000 - FY 2004).

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Social and Rehabilitation Services, Department of

PROJECT CURRENT STATUS: Funding Only

System Name:	Kansas Payment Center
System Acronym:	KPC
Lead Agency:	Department of Social and Rehabilitation Services
Executive Sponsor:	Candy Shively, Deputy Secretary of Social and Rehabilitation Services
Project Director:	Jim Robertson, Director, Child Support Enforcement
Project Cost:	$17,633,089 ($2,858,622 development costs)
Budget Cost:	$7,089,456 ($952,874 development costs which will be used primarily for maintenance)
Budget FTE:	1
CITO Approval:	December 13, 1999
Start Date:	November 15, 1999
Completion Date:	September 2000 (Funding continues through June 2003)

Business Motivator(s): The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996 requires that each state implement a centralized state reimbursement unit for specified child support payments with distribution and disbursement of those payments completed within two business days of receipt of payment. Centralized payment processing will provide enhanced customer serve to Kansas citizens, simplify income withholding for employers, enhance child support enforcement efforts, and may result in increased child support collections. Initial estimates forecast that Kansas business will save up to $3 million a year through efficiencies, including postage and check handling. Penalties for non-compliance provide a 1% penalty if not in operation by September 30, 2000.

System Description and Scope: Federal regulations require the payment center include a state case registry that serves as an electronic repository of child support case information. The registry must provide new and updated case information to the Federal Case Registry through electronic interface at least once per week for both IV-D and IV-D cases.

Project Status: Full implementation is expected by September 30, 2000.

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