MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on January 31, 2007, in Room 514-S of the Capitol.

All members were present.

Committee staff present:
Becky Krahl, Legislative Research Department
Aaron Klaassen, Legislative Research Department
Amy VanHouse, Legislative Research Department
Julian Efird, Legislative Research Department
Jim Wilson, Revisor of Statutes
Nikki Feuerborn, Chief of Staff
Shirley Jepson, Committee Assistant

Conferees appearing before the committee:
Deb Miller, Secretary, Department of Transportation (KDOT)
Denise Moore, Chief Information Technology Officer, Kansas Information Technology Office
Don Heiman, Legislative Chief Information Technology Officer

Others attending:
See attached list.

- Attachment 1   Response Information from Department of Revenue
- Attachment 2   KDOT Update by Deb Miller
- Attachment 3   Candidate Projects for Construction After FY 2009 by Deb Miller
- Attachment 4   Presentation by Denise Moore
- Attachment 5   Presentation by Don Heiman

Representative Feuerborn moved to introduce legislation to require the Kansas Corporation Commission to provide an annual report on all costs passed on to taxpayers. The motion was seconded by Representative Gatewood. Motion carried.

Representative Wolf moved to introduce legislation to provide for oversight of all taxing and bonding authority. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Carlin introduced John Grice, a senior at Manhattan High School, who is shadowing her today at the Legislature.

Representative Feuerborn introduced Joe Rogers and Chris Nicholson, students from Ottawa High School, who are shadowing him today at the Legislature.

Information from the Department of Revenue, as requested by the Committee, was distributed (Attachment 1).

Chair Schwartz recognized Deb Miller, Secretary of Transportation, who presented an update on the remaining work of the Comprehensive Transportation Plan (CTP) (Attachment 2) and Candidate Projects for Construction After FY 2009 (Attachment 3). Ms. Miller also distributed copies of Completing the CTP:Remaining Projects 2007-09 and KDOT Quick Facts (copies available from Legislative Research Department).

Ms. Miller stated that presently projects totaling more than $4.1 billion have been let for construction with approximately $1.4 billion remaining to be let. The Department is working to create a pool of projects to be addressed after the completion of the current CTP in order to continue the stream of federal funds into the State. Ms. Miller reported that rising costs continue to be a challenge for the Department. Because of the number of fatalities on the roadways within the State, caused mainly by failure to wear seatbelts, KDOT is also focusing on education measures and possible legislation to address a tougher seat belt law and graduated driver license for teenagers. Ms. Miller

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on January 31, 2007, in Room 514-S of the Capitol.

noted that hiring engineers is another concern of the Department; indicating that salary is a factor in maintaining longevity within the field. On many occasions, after an engineer is trained by the State, they move on to private enterprise or a higher paying job.

Responding to questions from the Committee, Ms. Miller indicated that the Department is working to create a stronger link with counties and local governments. There is a concern that the local tax base will not provide sufficient funding for county roads. With regard to quality of new construction, Ms. Miller stated she felt the failure rate of new construction is low. The Department hires some outside inspectors and engineers when the need arises.

The Chair recognized Denise Moore, Chief Information Technology Officer, Kansas Information Technology Office, who presented an overview of technology projects over $250,000 (Attachment 4). Ms. Moore testimony included an explanation of procedures followed in the different phases of the technology projects.

The Committee expressed concern that the cost of a proposed financial management system was estimated at $30 million when presented to the Joint Committee on Information Technology (JCIT); however, funding of $40 million is being requested, representing more than a 10 percent cost overrun. Ms. Moore indicated that this project will need to be re-filed - a procedure that has not been done at this time. The Committee felt that the Kansas Information Technology Office should change procedures to avoid a project going forward whose cost is more than 10 percent over the original estimate until this information has been brought before JCIT.

Chairman Schwartz recognized Don Heiman, Legislative Chief Information Technology Officer, who presented an overview of Legislative Information Technology Projects (Attachment 5). Mr. Heiman introduced Dave Larson, Director of Legislative Computer Services. Their testimony focused on the legislative strategic information technology plan and the $250,000 plus projects required to implement the plan. The strategic plans calls for replacing the old system with one highly integrated system. There are five phases to the plan with phase one being completed in December 2006.

The meeting was adjourned at 10:50 a.m. The next meeting of the Committee will be held at 9:00 a.m. on February 1, 2007.

Sharon Schwartz, Chair

Unless specifically noted, the individual remarks recorded herein have not been transcribed verbatim. Individual remarks as reported herein have not been submitted to the individuals appearing before the committee for editing or corrections.

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House Appropriations Committee
January 31, 2007
9:00 A.M.

NAME	REPRESENTING
Denise Moore	Exec CITO
Morey Sullivan	DISC
Michael Hooper	Kearney & Assoc.
Ron Seeber	Hein Law Firm
Cheryl Champney	Revisor's Office
Patti Artzer	Bd of EMS
Tom Bruno	EDS
Doug Smith	Pinega, Smith & Associates
Brenton Yirkey	Budget
Wendy Mohr	KAPA - KEMCA
Shirley	Econ Lifelines

Information requested by House Appropriations from the Department of Revenue.

The count of Kansas Dept. of Revenue Individual Taxpayer Identification Numbers (ITIN) (not SSN's):
   From our main tax system query, there are
   114,810 ITIN's out of our recorded / active filing 3,525,791 (3.26% of the whole) total filers. (Note: the 3.5M number constitutes primary and secondary SSN's on returns -- such as married (joint return) has 2 SSN's in the return, i.e. counts 2 per return -- and this also includes filers filing because they have Kansas Source Income who live outside Kansas but still affect KS State Revenue)

IRS Information about ITIN's -
http://www.irs.gov/individuals/article/0,,id=96287,00.html#what

What is an ITIN?
   An Individual Taxpayer Identification Number (ITIN) is a tax processing number issued by the Internal Revenue Service. It is a nine-digit number that always begins with the number 9 and has a 7 or 8 in the fourth digit, example 9XX-7X-XXXX.
   IRS issues ITINs to individuals who are required to have a U.S. taxpayer identification number but who do not have, and are not eligible to obtain a Social Security Number (SSN) from the Social Security Administration (SSA). ITINs are issued regardless of immigration status because both resident and nonresident aliens may have U.S. tax return and payment responsibilities under the Internal Revenue Code.
   Individuals must have a filing requirement and file a valid federal income tax return to receive an ITIN, unless they meet an exception.

What is an ITIN used for?
   ITINs are for federal tax reporting only, and are not intended to serve any other purpose. An ITIN does not authorize work in the U.S. or provide eligibility for Social Security benefits or the Earned Income Tax Credit. ITINs are not valid identification outside the tax system.
   IRS issues ITINs to help individuals comply with the U.S. tax laws, and to provide a means to efficiently process and account for tax returns and payments for those not eligible for Social Security Numbers.

Who needs an ITIN?
   IRS issues ITINs to foreign nationals and others who have federal tax reporting or filing requirements and do not qualify for SSNs. A non-resident alien individual not eligible for an SSN, who is required to file a U.S. tax return only to claim a refund of tax under the provisions of a U.S. tax treaty, needs an ITIN.
   Examples of individuals who need ITINs include:

Non-resident alien filing a U.S. tax return and not eligible for an SSN
U.S. resident alien (based on days present in the United States) filing
a U.S. tax return and not eligible for an SSN
Dependent or spouse of a U.S. citizen/resident alien
Dependent or spouse of a non-resident alien visa holder

How do I know if I need an ITIN?

If you do not have an SSN and are not eligible to obtain an SSN, but you
have a requirement to furnish a federal tax identification number or file a
federal income tax return, you must apply for an ITIN. By law, an alien
individual cannot have both an ITIN and an SSN.

IRS processes returns showing SSNs or ITINs in the blanks where tax forms
request SSNs. IRS no longer accepts, and will not process, forms showing
"SSA205c," "applied for," "NRA," blanks, etc.

Are ITINs valid for identification?

No. ITINs are not valid identification outside the tax system. Since ITINs
are strictly for tax processing, IRS does not apply the same standards as
agencies that provide genuine identity certification.

ITIN applicants are not required to apply in person, and IRS does not
further validate the authenticity of identity documents. ITINs do not prove
identity outside the tax system, and should not be offered or accepted as
identification for non-tax purposes.

Are ITINs valid for work purposes?

No. ITINs are for federal income tax purposes only.

Sincerely,

Jeff Scott, MSM, CPM
Chief Compliance Enforcement Officer
Compliance Enforcement - Taxation
Kansas Department of Revenue

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KDOT Update

House Appropriations Committee
January 31, 2007

KANSAS DEPARTMENT OF TRANSPORTATION

CTP Remaining Work

3,048 projects totaling more than $4.1 Billion let to Construction

$481 Million Substantial Maintenance

151 projects $527 Million Major Modification

17 projects $407 Million System Enhancement

18 projects $28 Million Priority Bridge

326 Projects for more than $1.4 Billion remaining to be let.

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KANSAS DEPARTMENT OF TRANSPORTATION
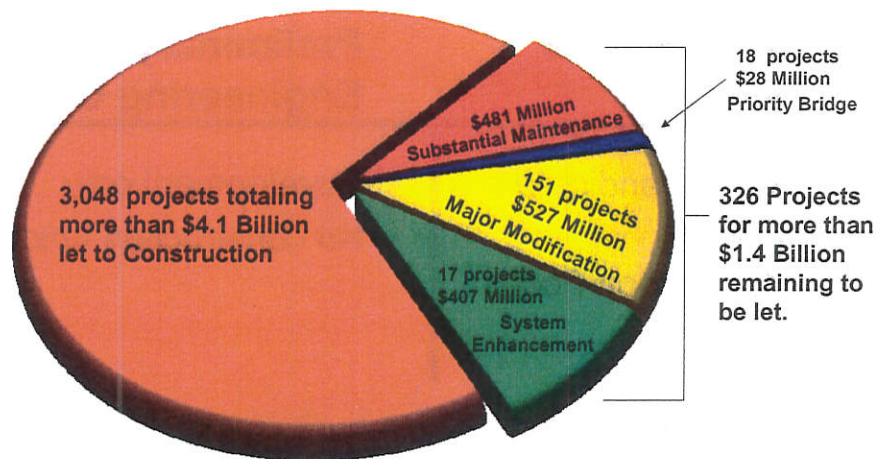
CTP Update

- Updating project costs

- Schedules outlined in update

- Delivering commitments

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KANSAS DEPARTMENT OF TRANSPORTATION

Looking Forward

Beyond 2009 Projects	Preliminary Engineering Only
• Pool of candidate projects • Preservation Focus	• Development only • No construction funds

Balance construction budget with Preliminary Engineering (PE) costs

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KANSAS
DEPARTMENT OF TRANSPORTATION

Bottom line on PE

- Some design work has to get underway for larger projects

- We haven't selected which projects we'll begin to design

- Projects will be selected based on statewide needs AND local discussion (not in a vacuum)

- No funding to construct Preliminary Engineering projects

- Local consult meetings to gather input, but not only opportunity to discuss new projects

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KANSAS
DEPARTMENT OF TRANSPORTATION

Emerging Challenges

- Funding
  - MFT not kept up with inflation
  - Rising costs

- Economic Competition
  - Global economy
  - Must improve mobility to be competitive
  - Just-in-time delivery requires efficient predictable transportation.

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Emerging Challenges

KANSAS DEPARTMENT OF TRANSPORTATION

- Congestion
  - US congestion costs $65 billion wastes 2+ billion gallons of gas annually
  - By 2016 congestion predicted on 59% of Kansas urban interstates at peak periods

- Demographic Shifts
  - Aging population
  - Shifting Population

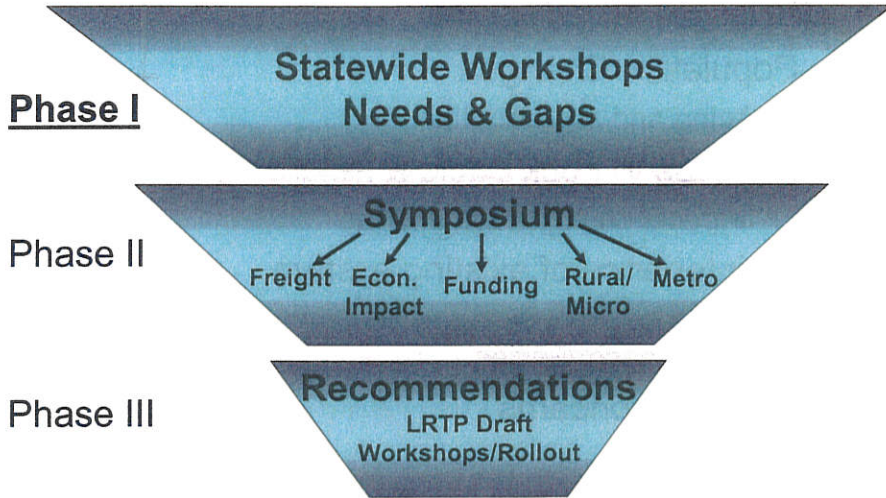- Freight
  - Freight is expected to grow by 65 to 70% by 2020
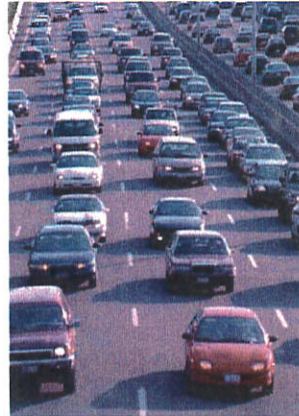
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Response to Challenges

KANSAS DEPARTMENT OF TRANSPORTATION

- KDOT has begun a Long Range Transportation Plan (LRTP)

- SAFETEA-LU compliant plan required

- Addressing city and county needs– not just the state system

- Plan will be completed in 3 phases
  - Phase I concludes in January
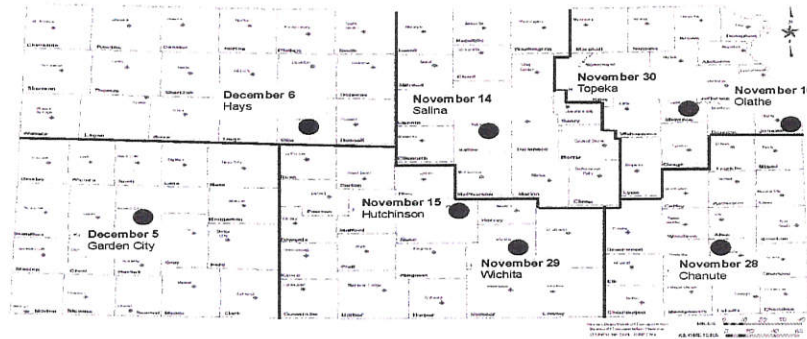 - Phase II begins in February
  - Phase III begins in October

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Long Range Transportation Plan

KANSAS
DEPARTMENT OF TRANSPORTATION

Phase I — Statewide Workshops / Needs & Gaps

Phase II — Symposium

Freight — Econ. Impact — Funding — Rural/Micro — Metro

Phase III — Recommendations / LRTP Draft / Workshops/Rollout

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Phase I: Meetings with Locals

KANSAS
DEPARTMENT OF TRANSPORTATION

KANSAS Long Range Transportation Plan

Kansas Department of Transportation
Regional Transportation Workshops

December 6 — Hays
November 14 — Salina
November 30 — Topeka
November 16 — Olathe
December 5 — Garden City
November 15 — Hutchinson
November 29 — Wichita
November 28 — Chanute

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KANSAS
DEPARTMENT OF TRANSPORTATION

LRTP – Preliminary Results

- Statewide Challenges
  - Population Changes
    - Aging and redistribution
  - Increase in truck traffic & freight movement
    - Impacts on highways and rail
  - Maintenance of existing system
    - Need for expansion and accommodating multi-modal opportunities
  - Funding concerns

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KANSAS
DEPARTMENT OF TRANSPORTATION

Population Shift

- Higher metro densities = congestion
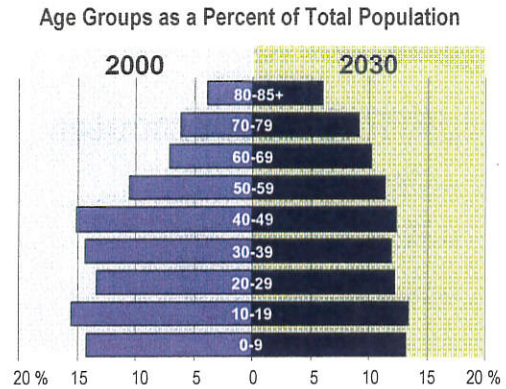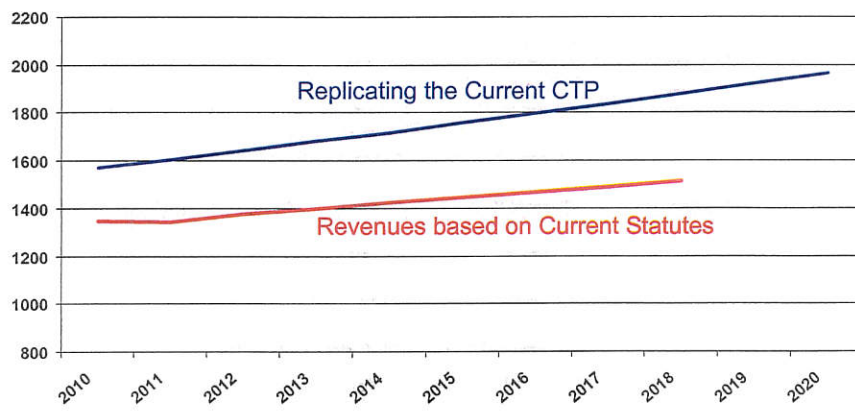- Lower rural densities = declining tax base to support transportation

12
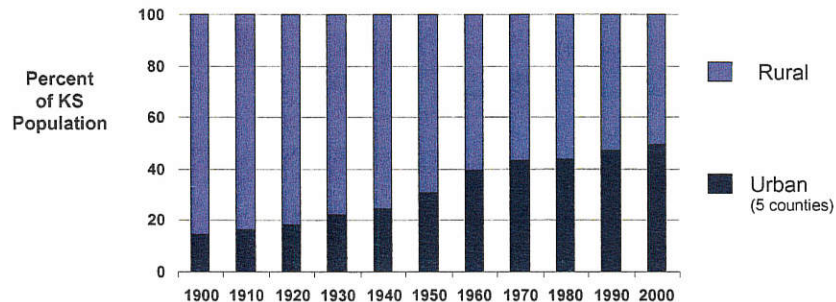
Aging Population

- Personal mobility in both **metro** and **rural** areas

- Largest effect in **rural** areas

Age Groups as a Percent of Total Population

2000 — 2030

Age groups: 80-85+, 70-79, 60-69, 50-59, 40-49, 30-39, 20-29, 10-19, 0-9

20% 15 10 5 0 5 10 15 20%

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Looking Forward

Replicating the Current CTP

Revenues based on Current Statutes

2200
2000
1800
1600
1400
1200
1000
800

2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020

Rural & Micropolitan   Metropolitan   Freight   Funding   Economic Impact

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KANSAS LRTP – It's Not Just about Highways
DEPARTMENT OF TRANSPORTATION

- LRTP is not just about the state system

- LRTP is about modes
  - Transit
  - Rail
  - Aviation

- LRTP is about cities and counties

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KANSAS **Long Range Transportation Plan**
DEPARTMENT OF TRANSPORTATION

Phase I — Statewide Workshops / Needs & Gaps

Phase II — Symposium
Freight   Econ. Impact   Funding   Rural/ Micro   Metro

Phase III — Recommendations
LRTP Draft
Workshops/Rollout

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KANSAS DEPARTMENT OF TRANSPORTATION
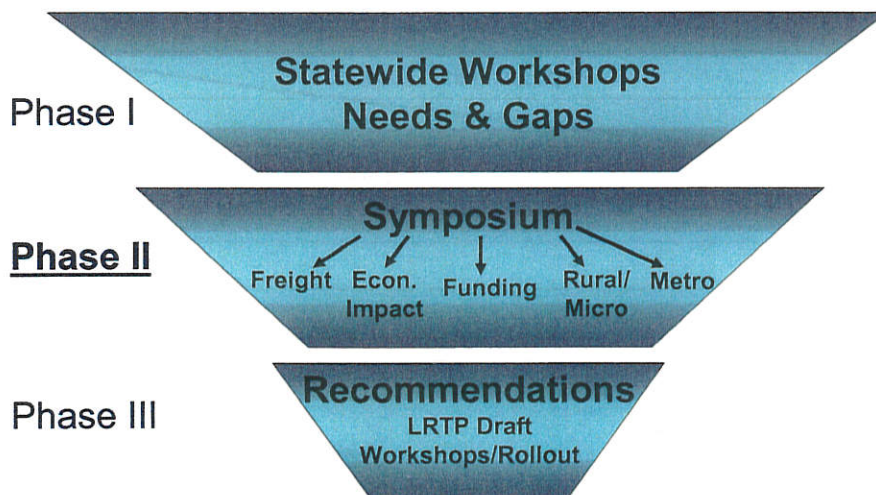
LRTP - Transportation Symposium

- January 18th
  in Manhattan
- 320+ attended
- Began Phase II

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KANSAS DEPARTMENT OF TRANSPORTATION

Themes 1-2 Local Concerns
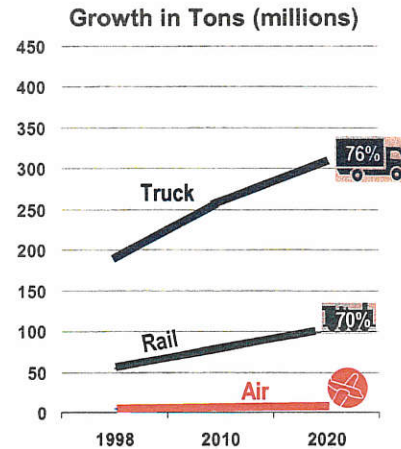
Theme 1:
Rural and Micropolitan

Theme 2:
Metro

18
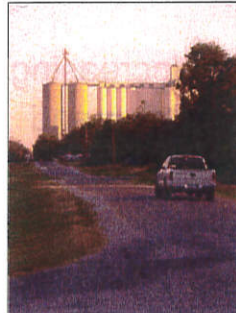
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Theme 3: Freight

- National and International trade

- New industries (ethanol)

- Storage consolidation

- Just-in-time delivery
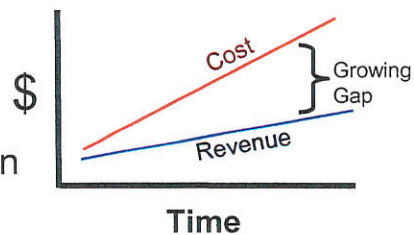
Growth in Tons (millions)

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Theme 4: Funding and Finance

Costs are increasing
- Growing demand
- Emerging needs
- Construction costs/inflation

Revenues don't keep pace
- Revenue sources not sensitive to inflation and demand
- CTP conclusion

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Theme 5: Economic Impact

KANSAS
DEPARTMENT OF TRANSPORTATION

- Economic growth creates demand for transportation

- Transportation provides an opportunity to spur economic growth

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Focus on Safety

KANSAS
DEPARTMENT OF TRANSPORTATION

- Driving Force Task Force Created Last Year

- Statewide Meetings & Input

- Task Force Recommendations will be released to media on January 16. Pursuing legislation on:
  - Primary Seat Belts
  - Graduated Drivers License

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KANSAS
DEPARTMENT OF TRANSPORTATION

Continuing Agency Efforts

- Local Consultation
- Performance Measures
- Interoperability Communications
  - Future Funding?
- ITS - KC Scout Awards
- Reason Foundation Rankings - Kansas 3rd among state DOT's
- Budget – business as usual

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KANSAS
DEPARTMENT OF TRANSPORTATION

Ongoing Agency Concerns

- Engineer Salaries

- Addressing unanticipated infrastructure needs
  - e.g. BNSF Inter-modal Facility in Gardner

- Future Program?

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Agency Contacts

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Budget Manager
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CANDIDATE PROJECTS FOR CONSTRUCTION AFTER FY 2009

Attached is the list of candidate projects for construction after FY 2009 on which KDOT has started preliminary engineering work.

A few notes about this list:

Now is the time to begin development. Until now, all of KDOT's energy has been focused on developing and letting the projects that are a part of the Comprehensive Transportation Program (CTP). While completion of that program is still the agency's highest priority, now is the time to begin development of a pool of projects that will be available to be let to construction after 2009. The timing is important because it can take five or more years to develop most transportation projects.

Candidate pool of projects. Because federal funds are sent to states annually on a use-it-or-lose it basis, KDOT must have projects ready to use those federal funds or risk losing them to other states that do have projects ready. To avoid the risk of losing any federal dollars to other states, it is important to have more projects in development than can be funded in case of scheduling or design problems.

Preservation focus. Until a new transportation program is passed by the Legislature, there will be limited state and federal dollars available. Therefore it is important that these new projects focus on maintaining the state's transportation infrastructure rather than building a lot of new capacity. Of the 86 projects identified for development, 44 projects are relatively small bridge replacements projects, more than 32 are pavement rehabilitation projects on the interstate and state highways, and the remaining projects help complete work that was initiated under the CTP.

Construction schedule. Oil prices have been erratic since the fall of 2005 creating a difficult climate for accurately estimating project costs. Until the new projects are further along in development, we will not know how many projects we can afford to advance to construction nor will we know which projects will be ready to go to construction. The attached list simply provides stakeholders and residents with the list of project which are under development now. As soon as a construction schedule can be finalized, it will be shared. It is possible, given price fluctuations that KDOT will only be able to commit to a year at a time, firm, construction schedule.

List organization. The smaller bridge replacement and pavement rehabilitation projects are listed by work category and in alphabetical order by county. The remaining projects in which design or other work began under the CTP are identified separately.

October 2006

AFTER FY 2009 PROJECTS

Bridge Replacements

This is a list of 44 relatively small ($5 million or less) bridge replacement projects that are designed to protect past investments made in the state's infrastructure. These projects form a pool of candidate projects that KDOT will select from in order to make sure federal funds are fully utilized. Bridges that have the highest relative need as determined by the Bridge Priority Formula are programmed first based on project funding and scheduling considerations. Special consideration is given to replacing one-lane bridges, restricted vertical clearance bridges, and cribbed bridges (bridges with temporary structural supports to keep them in use).

County	Route	Location
Anderson	US-169	Over the abandoned ATSF railroad, just west of Welda
Brown	US-36	At Spring Creek, 2 miles east of Fairview
Brown	US-36	At Walnut Creek, 5 miles east of Fairview
Chase	K-177	Strong City: at Fox Creek
Clark	US-183	At Cimarron River, 4 ½ miles north of the Oklahoma state line
Clark	US-183	At the Cimarron River overflow, 5 miles north of the Oklahoma state line
Clark	US-183	At Snake Creek, 2 miles north of the Oklahoma state line
Clay	US-24	Clay Center: over Huntress Creek & the abandoned railroad
Cloud	US-24	At the West Pipe Creek drainage, just east of US-81
Crawford	K-126	At the Little Cow Creek drainage, 1 mile east of Pittsburg
Crawford	K-47	At Second Cow Creek, about 2 miles east of K-7
Crawford	K-47	At Clear Creek, 2 miles east of K-7
Crawford	K-47	At First Cow Creek, 1 mile west of Franklin
Dickinson	W& P	At the Curtis Creek Tributary, in Milford State Park
Douglas	K-10	Lawrence: over ATSF railroad near Haskell University
Douglas	US-24	At Mud Creek, near the K-23 junction
Edwards	US-50	Over the Arkansas River, 1 mile east of Kinsley
Ford	K-34	At West Fork Rattlesnake Creek, just south of Bucklin
Graham	K-84	At South Fork Solomon River, just north of Penokee
Greenwood	K-99	At Homer Creek, 5 miles north of US-54
Harper	US-160	At Camp Creek, just west of Attica

Bridge Replacements Cont.

County	Route	Location
Jewell	K-128	At the Limestone Creek drainage, 3 ½ miles south of Iona
Jewell	K-128	At West Limestone Creek, 3 miles south of Iona
Kingman	K-42	At Rose Bud Creek, just west of K-14
Lyon	K-99	At Eagle Creek, just south of Olpe
Meade	K-23	At Cimarron River, just north of the Oklahoma state line
Montgomery	US-166	At Bee Creek, just east of the Chautauqua-Montgomery county line
Neosho	K-47	At Neosho River, 3 miles east of US-59
Osage	US-56	At 110 Mile Creek, just west of US-75
Osborne	K-181	At the Carr Creek drainage, 1 mile west of the Osborne-Mitchell county line
Rawlins	K-25	At North Fork Sappa Creek, 7 miles south of Atwood
Rice	K-14	At Little Cow Creek, 1 ½ miles south of Lyons
Rice	K-14	At Cow Creek, 2 miles south of Lyons
Rush	US-183	At Walnut Creek, just south of Rush Center
Russell	US-281	At West Fork Wolf Creek, just west of Waldo
Shawnee	US-24	At Ensign Creek, 2 miles west of Silver Lake
Shawnee	US-24	At Bourbonais Creek, 3 miles northwest of Rossville
Smith	K-8	At West Beaver Creek, 6 miles north of US-36
Smith	US-281	At North Branch White Rock Creek, 12 miles north of US-36
Sumner	US-81	At Ninnescah River drainage, 3 ½ miles south of the Sedgwick-Sumner county line
Thomas	K-25	At North Fork Solomon River, 3 miles south of Colby
Wabaunsee	K-4	At South Branch Mission Creek , 3 miles north of Eskridge
Wabaunsee	K-99	At the Middle Branch Mill Creek drainage, at the K-4 junction
Washington	K-15	At Melvin Creek, just north of US-36

Bridge Replacements (with work underway)

The following three projects are larger (more than $5 million) bridge replacement projects that some design work was begun under the CTP.

County	Route	Description
Marshall	US-77	An Advanced Preliminary Engineering Study for this bridge replacement project, which is located just east of Blue Rapids, was completed in January 2001. This study developed and evaluated preliminary concepts for the replacement of the Big Blue River bridge including alignment alternatives for the project.
Shawnee	US-24	This bridge replacement project spans from Countryside Road east to the existing 4-Lanes at Menoken Road. As part of the CTP, work is already underway to design plans and buy right-of-way for a four-lane bridge.
Shawnee	US-24	Design work for this bridge project, located at the US-24/Topeka Boulevard interchange, began under the CTP. However, the city expressed interest in replacing the bridge with an at-grade intersection which is being done with the city sharing in the cost of the project.

Road Rehabilitation Projects

This is a list of 32 interstate and non-interstate pavement rehabilitation projects that are relatively small in scope, ranging from $1 to $25 million. These projects are designed to maintain existing infrastructure and will form a pool of candidate projects to ensure that federal funds are fully utilized. Pavement rehabilitation projects are selected by the Priority Formula, which ranks roadway sections and bridges for improvement based on the seriousness of their deficiencies.

County	Route	Location	Miles
Atchison	US-59	From K-116 near Cummings northeast to Atchison	9.6
Brown	US-36	From Fairview east to Hiawatha	8.4
Brown	US-75	From Sabetha to the Brown-Nemaha county line	4.5
Cherokee	US-400	From the Labette-Cherokee county line east to K-7 in Cherokee	13.4
Dickinson	I-70	From just west of K-15 in Abilene east to 2 ½ miles east of the east K-14 junction	8.5
Ellsworth	I-70	From the Russell-Ellsworth county line east 9 miles	9.0
Ellsworth	I-70	From 9 miles east of the Russell-Ellsworth county line east to about ½ mile west of the east K-14 junction.	7.5
Ellsworth	I-70	From about ½ mile west of the east K-14 junction east to the Ellsworth-Lincoln county line	6.7
Franklin	US-169	From the Anderson-Franklin county line northeast to the Franklin-Miami county line	2.4
Gove	I-70	From just west of K-216, south of Grinnell, east to 1 mile west of K-23 Spur, just southeast of Grainsfield	9.4
Gove	I-70	From 1 mile west of K-23 Spur, southeast of Grainfield, east to 4 miles east of K-211, just southeast of Park	9.0
Gove	I-70	From 4 miles east of K-211, southeast of Park, east to the Gove-Trego county line	9.3
Gove	I-70	From the Logan-Gove county line east to just west of K-216 in Grinnell	9.9
Labette	US-400	From Strauss east to the Labette-Cherokee county line	1.0
Lincoln	I-70	From the Ellsworth-Lincoln county line east to the Lincoln-Saline county line	7.2
Logan	I-70	From the Thomas-Logan county line southeast to the Logan-Gove county line	0.8
Miami	US-169	From the Franklin-Miami county line northeast to about 1 mile southwest of K-7	6.0
Nemaha	US-36	From the west K-63 junction in Seneca east to K-236, just south of Oneida	6.2

Road Rehabilitation Projects Cont.

County	Route	Location	Miles
Nemaha	US-36	From K-236, just south of Oneida, east to the Nemaha-Brown county line	8.0
Nemaha	US-75	From the Brown-Nemaha county line north to the Nebraska state line	1.1
Neosho	K-47	From US-75 east to US-169	
Norton	US-36	From Norton east to K-383	4.4
Ottawa	US-81 WL	From K-106, just east of Minneapolis, north 6 miles (southbound lane only)	5.8
Reno	US-50	From the Stafford-Reno county line east about 9 miles, just northwest of Plevna	8.8
Reno	US-50	From just northwest of Plevna east to K-14	8.0
Sedgwick	I-135	From about ½ mile north of K-96 (37th Street) in Wichita north through Park City	6.3
Sheridan	US-83	From the Thomas-Sheridan county line east to K-23	11.3
Sherman	I-70	From K-253, just southeast of Edson, east to the Sherman-Thomas county line	7.9
Sherman	I-70	From the Colorado state line east to Caruso	12.3
Thomas	I-70	From K-25 at Colby, southeast to just east of Mingo	9.8
Thomas	I-70	From just east of Mingo southeast to the Thomas-Logan county line	11.5
Wilson/Neosho	K-47	From US-75 in Wilson County east to US-169 in Neosho County	10.2
Woodson	US-75	From Yates Center north to Woodson-Coffey county line	10.5

Road Construction Projects (with work underway)

This is list of construction projects in which initial design work was begun under the CTP. These projects are now being taken to final design.

County	Route	Description	Miles
Gray	US-50	This project, which spans from the Finney-Gray county line east to Cimarron, will widen the shoulders and add passing lanes. The project received earmarked federal funds.	18.1
Harvey	US-50	This project, located in Newton, will construct a 4-lane roadway from the 4-lane west of Meridian Road east to the 4-lane east of Old Main. Work is currently underway to improve safety by closing Old Main Street, make interim intersection improvements at Anderson Avenue, and purchase right-of-way for an interchange at this location.	1.8
Johnson	K-7	This is a project to construct an interchange at the intersection of K-7 & 55th Street in Shawnee, Kan. The project received earmarked federal funds that have been used to buy right-of-way.	
Kingman	US-54	**Segment 1:** This project, which spans from about 6 miles east of the Pratt-Kingman County line east 8 miles to 1 mile west of K-14, is a continuation of the four-lane improvement work between Kingman and Pratt.	8.2
Pratt	US-54	**Segment 2:** This project, which spans from about 4 miles east of Pratt to 4 miles west of the Pratt-Kingman county line, is a continuation of the four-lane improvement work between Kingman and Pratt.	5.0
Reno	US-50	This segment, which spans from west of K-61 east 3 miles (just east of Yoder/Airport Road), is part of a construction project that was not fully funded under the CTP. Design, right-of-way purchase and some frontage road construction is already underway as part of the CTP. This project will build on that investment.	3.1
Saline	I-70	This project located at the Niles Road interchange (7 miles east of Salina) was originally part of a CTP project; however it was separated out because the bridge needed more work than originally planned. The design work and right-of-way acquisition are already under way for the bridge.	0.6

KANSAS

Kansas Information Technology Office

Kathleen Sebelius, Governor
Denise Moore, Chief Information Technology Officer
Executive Branch
http://www.da.ks.gov/kito/

Chief Information Technology Officer (CITO) Reportable Project Phases

Planned
Planned projects are in the conceptual stage and have estimated costs and timeframes. Projects remain in this phase until the agency decides whether or not to move forward with the project.
Approximately 95% of the projects in this phase are identified in the Annual Summary of Agency Three Year IT Management and Budget Plans in accordance with K.S.A 75-7210. The other 5% are disclosed through the Division of Purchases, INK, Specifications, Agency notification, etc.

Approved
Approved projects have received CITO approval of a high-level project plan as outlined in ITEC Policy 2400 Rev. I – Project Approval. Projects are still in the planning phase and vendor selection. Projects are not yet benchmarked for JCIT reporting.

The estimated project cost and timeframes remain as estimates until they begin the Active Phase.

Specifications
KSA 75-7209 states all specifications for bids or proposals related to an approved information technology project of one or more state agencies shall be *reviewed* by the chief information technology officer of each branch of state government of which the agency or agencies are a part. Requirements for agencies to obtain CITO approval of proposed IT projects were adjusted to be in agreement with suggestions by the JCIT. As a result, all specifications for bids or proposals related to an approved IT project shall now be *approved* by the CITO before release.

If a variance of 10% or more in time or cost to the approved high-level project plan occurs, a revised high-level project plan has to be submitted for CITO approval. The CITO's approval shall be received, *prior* to contract award and/or execution. The CITO notifies JCIT of such events as per their request.

Active
Active projects have received CITO approval of a detailed project plan and have begun execution of the plan. Agencies submit quarterly project status reports in accordance with ITEC Policy 2500 Rev. 1 – Project Status Reporting and JCIT Policy #2 until the end of the this phase.

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

Completed
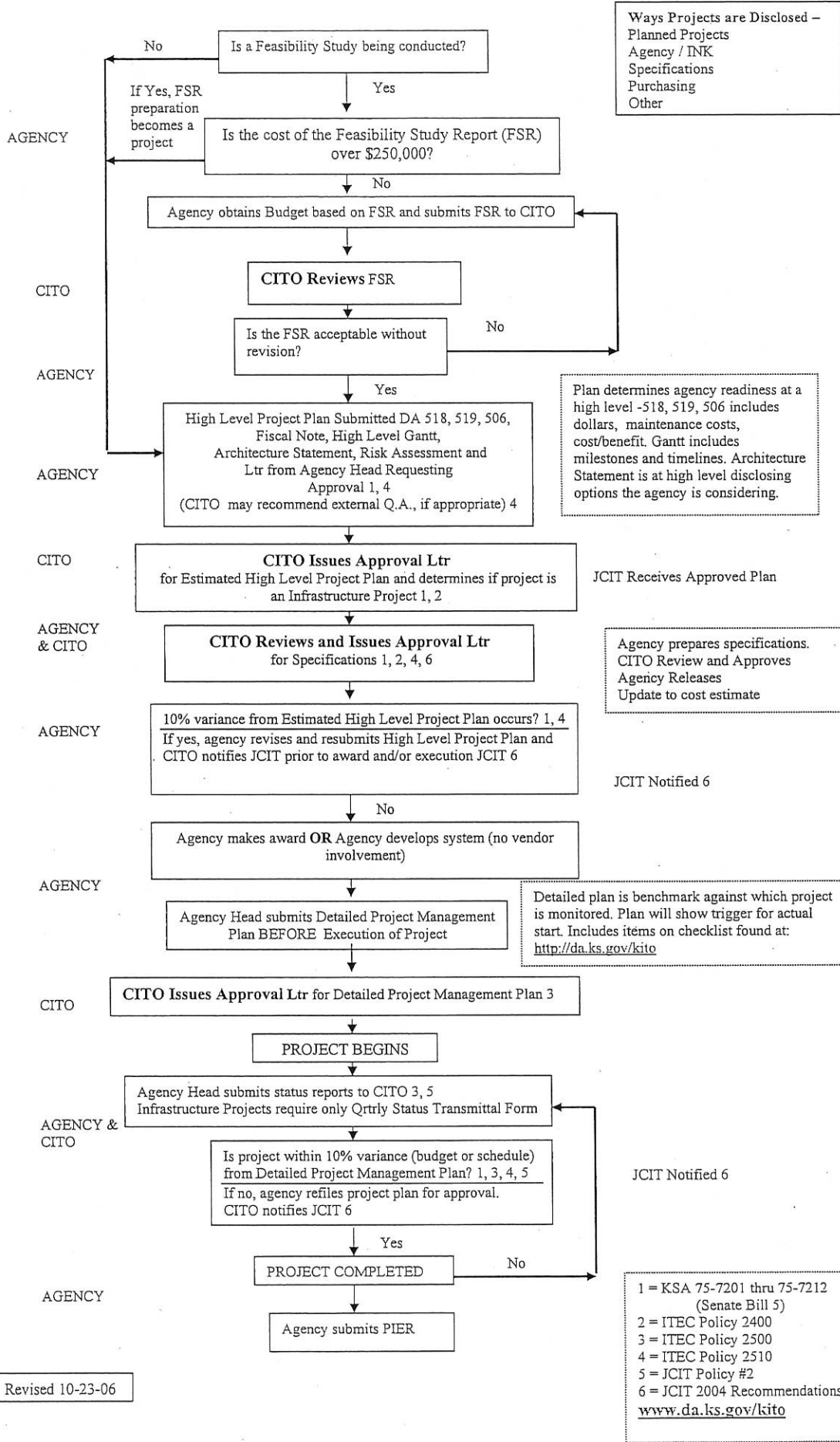Completed projects have completed the Active Phase and the quarterly project status reporting requirement.

In accordance with ITEC Policy 2530 Project Management, agencies must maintain procedures for conducting lessons learned on IT projects during the formal closing of a project and prepare a post implementation evaluation report (PIER).

1/31/2007

HOUSE APPROPRIATIONS

DATE *1-31-2007*
ATTACHMENT *4*

IT PROJECT PLAN APPROVAL PROCESS FOR PROJECTS OVER $250,000
EXECUTIVE BRANCH

Ways Projects are Disclosed –
Planned Projects
Agency / INK
Specifications
Purchasing
Other

AGENCY

No ← Is a Feasibility Study being conducted?

If Yes, FSR preparation becomes a project

Yes ↓

Is the cost of the Feasibility Study Report (FSR) over $250,000?

No ↓

Agency obtains Budget based on FSR and submits FSR to CITO

CITO

CITO Reviews FSR

Is the FSR acceptable without revision? — No →

AGENCY

Yes ↓

AGENCY

High Level Project Plan Submitted DA 518, 519, 506, Fiscal Note, High Level Gantt, Architecture Statement, Risk Assessment and Ltr from Agency Head Requesting Approval 1, 4
(CITO may recommend external Q.A., if appropriate) 4

Plan determines agency readiness at a high level -518, 519, 506 includes dollars, maintenance costs, cost/benefit. Gantt includes milestones and timelines. Architecture Statement is at high level disclosing options the agency is considering.

CITO

CITO Issues Approval Ltr
for Estimated High Level Project Plan and determines if project is an Infrastructure Project 1, 2

JCIT Receives Approved Plan

AGENCY & CITO

CITO Reviews and Issues Approval Ltr
for Specifications 1, 2, 4, 6

Agency prepares specifications.
CITO Review and Approves
Agency Releases
Update to cost estimate

AGENCY

10% variance from Estimated High Level Project Plan occurs? 1, 4
If yes, agency revises and resubmits High Level Project Plan and CITO notifies JCIT prior to award and/or execution JCIT 6

JCIT Notified 6

No ↓

Agency makes award **OR** Agency develops system (no vendor involvement)

AGENCY

Agency Head submits Detailed Project Management Plan BEFORE Execution of Project

Detailed plan is benchmark against which project is monitored. Plan will show trigger for actual start. Includes items on checklist found at: http://da.ks.gov/kito

CITO

CITO Issues Approval Ltr for Detailed Project Management Plan 3

PROJECT BEGINS

Agency Head submits status reports to CITO 3, 5
Infrastructure Projects require only Qrtrly Status Transmittal Form

AGENCY & CITO

Is project within 10% variance (budget or schedule) from Detailed Project Management Plan? 1, 3, 4, 5
If no, agency refiles project plan for approval.
CITO notifies JCIT 6

JCIT Notified 6

Yes ↓

PROJECT COMPLETED — No →

AGENCY

Agency submits PIER

1 = KSA 75-7201 thru 75-7212 (Senate Bill 5)
2 = ITEC Policy 2400
3 = ITEC Policy 2500
4 = ITEC Policy 2510
5 = JCIT Policy #2
6 = JCIT 2004 Recommendations
www.da.ks.gov/kito

Revised 10-23-06

4-2

ACTIVE PROJECTS

Total Number of Active Projects – 26
Total Estimated Project Cost - $140,165,259 (includes planning, execution, close-out project costs)
Total Estimated System Cost - $160,807,935 (includes planning, execution, close-out project costs
plus three ensuing years of operational costs)

19 Executive Branch Agency projects
2 Legislative Branch projects
5 Regents Projects

49%   Federal Funds
51%   State General Funds (includes State General Funds and other State Funds)

PROJECT COST = Planning, Execution, and Close-Out project costs
SYSTEM COST = Planning, Execution and Close-Out project costs plus three ensuing years
of operational costs)

EXECUTIVE BRANCH
Administration
ACTIVE

- SHARP PeopleSoft 8.9 HR/Payroll System Upgrade
  - o   Project Cost - **$2,768,900**
  - o   Three Ensuing yrs. Operational Costs – **$7,918,404**
  - o   Execution Cost to Date - **$1,271,697**
    Project Cost Funding Source:
    State General Fund   7%
    Fee Fund   93%
    This project involves hardware and software upgrades necessary to move from the 8.0
    release to the latest release of Oracle/PeopleSoft's Human Capital management software,
    release 8.9.

COMPLETED

- Capitol Complex Wireless LAN Infrastructure
  - o   Project Cost - **$346,212**
  - o   Three Ensuing yrs. Operational Costs – **$87,009**
  - o   Execution Cost to Date - **$238,812**
    Project Cost Funding Source:
    DISC Operating Fund   43%
    DISC Depreciation Reserve Fund   57%
    A single, shared Wireless LAN (WLAN) infrastructure will be created in the Capitol
    Complex.

- Statewide Financial Management System Needs Assessment/Feasibility Study
  - o   Project Cost - **$280,160**
  - o   Three Ensuing yrs. Operational Costs – **not available**
  - o   Execution Cost to Date - **$280,160**
    Project Cost Funding Source:
    Federal USDA Grant   94%
    Ks Dept of Commerce   6%
    This project includes the development of a business case with costs and benefits for the
    recommended approach and a high-level project plan for the design and implementation of
    a new Statewide Accounting and Reporting System.

4-3

PLANNED

- Statewide Financial Management System
  - o Project Cost - **$30,000,000**
  - o Three Ensuing yrs. Operational Costs – **not available**
    <u>Anticipated Project Cost Funding Source</u>:
    To Be Determined
    FMS would provide an enterprise replacement for State Accounting and Reporting System (STARS), integrating processes for strategic financial management, procurement and accounting. When complete, the Statewide Financial Management System could include web-based voucher systems and functionality integration between and among state agencies.

Aging
PLANNED

- Business Support System
  - o Project Cost - **$485,000 - $565,000**
  - o Three Ensuing yrs. Operational Costs – **not available**
    <u>Anticipated Project Cost Funding Source</u>:
    State General Fund (KISP) 45%
    Federal   55%
    This project is to design and develop an automated system to improve overall operations of back office processes to manage the accounting and general ledger, purchasing, inventory, and human resource management.

Animal Health
ACTIVE

- Impact of Environmental Interferences and performance Variation on Radio Frequency Identification Device (RFID)
  - o Project Cost - **$471,430**
  - o Three Ensuing yrs. Operational Costs – **no three year operational cost**
  - o Execution Cost to Date - **$205,264**
    <u>Project Cost Funding Source</u>:
    Federal USDA Grant 94%
    Ks Dept of Commerce 6%
    This project will look at RFID performance, in particular electromagnetic interferences in cattle auction market sites, cattle abattoirs and feedlot processing facilities. It will document ideal orientation of the devises, read range, factors responsible for variation, device placement, various operating environment, and cost needed by livestock markets to fulfill their requirements under the National Animal Identification System.
- Kansas NAIS – Premises Registrations
  - o Project Cost - **$685,000**
  - o Three Ensuing yrs. Operational Costs – **no three year operational cost**
  - o Execution Cost to Date – **$239,030** (July-Aug-Sept cost - no report received this quarter)
    <u>Project Cost Funding Source</u>:
    Federal USDA Grant 100%
    The primary focus of this agreement is to encourage the registration of premises throughout the state of Kansas including the installation of complete RFID systems and purchase of RFIDs for demonstration purchases.

4-4

Bank Commission
APPROVED
- Kansas Supervised Institution Monitoring System
  - Project Cost - **$598,000**
  - Three Ensuing yrs. Operational Costs – **$81,000**
    Project Cost Funding Source:
    Bank Commissioner Fee Fund   100%
    This project is to acquire, deploy, maintain and support a single licensing, enforcement and examination system for financial entities and branches, and loan originators within the state of Kansas.

Corrections
APPROVED
- Vanguard/New Total Offender Activity Documentation System (TOADS) Replacement
  - Project Cost - **$572,012**
  - Three Ensuing yrs. Operational Costs – **no three year operational cost**
    Project Cost Funding Source:
    State General Fund   100%
    This project is to acquire, deploy, maintain and support a single licensing, enforcement and examination system for financial entities and branches, and loan originators within the state of Kansas.

PLANNED
- IT Infrastructure Replenishment and Ongoing Sustainment
  - Project Cost - **$500,000**
  - Three Ensuing yrs. Operational Costs – **$900,000**
    Anticipated Project Cost Funding Source:
    State General Fund 100%
    Provide IT infrastructure so that all Kansas Department of Corrections (KDOC) associates can benefit from its use. This project also seeks to establish an ongoing funding stream which recognizes the need to continually invest in the IT infrastructure so that it is up to date and functional.
- Offender Management Information System Replacement (OMIS)
  - Project Cost - **$1,400,000 - $2,500,000**
  - Three Ensuing yrs. Operational Costs – **$540,000**
    Anticipated Project Cost Funding Source:
    State General Fund   50%
    Private Grant-Justice, Equality, Human Dignity, Tolerance Foundation 50%
    This project will provide a new system for use within KDOC to manager offenders housed at our facilities. OMIS originated from a purchased package acquired approximately 20 years ago.
- Web and Video Inmate Conferencing
  - Project Cost - **$300,000**
  - Three Ensuing yrs. Operational Costs – **$192,000**
    Anticipated Project Cost Funding Source:
    State General Fund 100%
    This project will deploy the necessary equipment and communications capability to enable required meetings with offenders to be conducted via video conferencing. Currently many of these situations require that special arrangements be made to provide transportation and security for the offender. This project will also fund the enhancement of communications capabilities related to bandwidth availability, speed of transmission and management of communications traffic.

4.5

Education
APPROVED
- Enterprise Data System to Support Decision Making and Reporting
  - Project Cost - **$2,424,620**
  - Three Ensuing yrs. Operational Costs – **$1,525,188**
    <u>Project Cost Funding Source:</u>
      State General Fund 100%
    Development of the longitudinal Enterprise Data Warehouse makes it possible to follow students' academic progress as they move from grade to grade; determine the value added of specific schools and programs; identify consistently high-performing schools; evaluate the impact of teacher preparation and training programs; and focus school systems on preparing a higher percent of students to succeed.

PLANNED
- Statewide Individual Education Plan
  - Project Cost – **To Be Determined**
  - Three Ensuing yrs. Operational Costs – **To Be Determined**
    <u>Anticipated Project Cost Funding Source:</u>
      Special Education (Federal) 100%
    This project will include definition, requirements, design and development of an application that will be used by all Kansas schools and other special education service providers to manage students Individual Education Plan and to report required information to Kansas State Department of Education (KSDE).

Emergency Medical Services
PLANNED
- Kansas Emergency Medical Information System
  - Project Cost – **$323,000**
  - Three Ensuing yrs. Operational Costs – **$371,063**
    <u>Anticipated Project Cost Funding Source:</u>

State General Fund	31%
Funds-Ks Dept. Transporation Bureau of Traffic Safety	31%
Grant-Ks Dept. Health & Environ. Fed Grant, Ks Rural Health Options Project	38%

    This is a statewide Emergency Management System (EMS) data collection system that would electronically collect data about EMS responses and patient care.

Health and Environment
ACTIVE
- Kansas Electronic Disease Surveillance System
  - Project Cost - **$3,000,000**
  - Three Ensuing yrs. Operational Costs – **$915,000**
  - Execution Cost to Date - **$212,310**
    <u>Project Cost Funding Source:</u>

Bioterrorism Grant (Ctr for Disease Control -CDC)	40%
Hospital Response and Services Administration	39%
Other potential funding sources	21%

      Immunizations Program Grant (CDC)
      Lead Surveillance Grant (CDC)
      HIV Surveillance Grant (CDC)
      STD Surveillance Grant (CDC)
    This project will replace the current system (called HAWK). After years of enhancements and fixes to the current system, it is clear that the it has reached the limits of its functionality, and further enhancements actually became detrimental to the stability of the system.

4-6

- Kansas Health Alert Network (KS-HAN)
  - Project Cost - **$857,000**
  - Three Ensuing yrs. Operational Costs – **$259,200**
  - Execution Cost to Date - **$609,068**
    Project Cost Funding Source:
Bioterrorism Grant	50%
Hospital Response and Services Administration	50%

    In May of 2005, the Center for Disease Control (CDC) issued Public Health Information Network (PHIN) preparedness functional requirements for IT systems supporting partner communications and alerting. Implementation of the KS-HAN project will meet these functional requirements.

PLANNED
- Vital Statistics Integrated Information System – Electronic Death Registration
  - Project Cost – **$1,000,000**
  - Three Ensuing yrs. Operational Costs – **$30,000**
    Anticipated Project Cost Funding Source:
    Social Security Administration
    Ks Dev Financial Authority Revenue Bond

    The current Death Registration system will be further enhanced to provide a direct interactive verification of death information with SSA, receipt of fact of death information by KDHE and direct forwarding to SSA within 24 hours of the death occurrence, provide automatic signature to physicians and coroners.

Health Policy Authority
Active
- MMIS National Provider Identifier Enhancement
  - Project Cost - **$8,322,571**
  - Three Ensuing yrs. Operational Costs – **no additional cost to current operations costs**
  - Execution Cost to Date - **$3,998,158**
    Project Cost Funding Source:
SGF	10%
Federal Financial participation	90%

    The Medicaid Management Information System is being modified to accept and use the National Provider Identifier.

APPROVED
- Data Analytic Interface
  - Project Cost - **$2,000,000**
  - Three Ensuing yrs. Operational Costs – **$4,344,200**
    Project Cost Funding Source:
State General Fund	24%
Federal Financial participation (FFP)	76%

    The statute creating the Kansas Health Policy Authority (KHPA) charges the Authority to provide data to a variety of stakeholders concerning utilization and cost of health care services purchased by the State and by other public and private entities. KHPA will make the data easily available to partner State agencies and to other health policy researchers.

4-7

Highway Patrol, Kansas
APPROVED
- Traffic Record Coordinating Committee (TRCC) – Acquire and Implement Commercial Vehicle Information Exchange Window (CVIEW)
  - Project Cost - **$737,606**
  - Three Ensuing yrs. Operational Costs – **$90,646**
    <u>Project Cost Funding Source</u>:
    State General Fund 24%
    CVIEW Grant   88%

  The Kansas CVIEW will collect information from the commercial vehicle credentialing and tax systems to formulate segments of the interstate carrier, vehicle and (future) driver snapshots and reports for exchange within the state and with the Safety and Fitness Electronic Records (SAFER) system. There is a requirement to implement a CVIEW equivalent system for exchange of intrastate and interstate data within the state. This is a Traffic Record Coordination Committee project.

- Mobile Data Units
  - Project Cost – **$1,937,936**
  - Three Ensuing yrs. Operational Costs – **$130,000**
    <u>Project Cost Funding Source</u>:
    Safety Data Improvement Program Grant (SaDIP) 8%
    Highway Fund   54%
    KHP Interdiction Fund   38%

  This project will include purchase and installation of hardware and the purchase or design of software to support in-car data searches of driver history and vehicle identification information in a minimum of 100 vehicles.

PLANNED
- Traffic Record Coordinating Committee (TRCC) – Field Based Report System (FBRS)
  - Project Cost – **$1,528,200**
  - Three Ensuing yrs. Operational Costs – **$375,000**
    <u>Anticipated Project Cost Funding Source</u>:
    Federal-Safety Data Improvement Program (SaDIP) 16%
    National Highway Traffic Safety Admin (TRCC)   84%

  A feasibility study to establish the best course of action when procuring a new FBRS will be conducted. Then the project team will acquire a FBRS and roll it out for local law enforcement agencies. This is a Traffic Record Coordination Committee project.

- Traffic Record Coordinating Committee (TRCC) and Kansas Criminal Justice Information System (KCJIS) – Electronic (E)-Citation
  - Project Cost – **$1,443,400**
  - Three Ensuing yrs. Operational Costs – **$300,000**
    <u>Anticipated Project Cost Funding Source</u>:
    National Highway Traffic Safety Admin (TRCC) 100%

  This project will acquire a Uniform Traffic Citation system. Kansas Highway Patrol will develop a repository solution and contract for services. The system will be distributed to law enforcement agencies. This is a Traffic Record Coordinating Committee project.

Investigations
ACTIVE
- Automated Fingerprint Identification System Replacement
  - Project Cost - **$3,748,880**
  - Three Ensuing yrs. Operational Costs – **$380,149**
  - Execution Cost to Date - **$988,480**
    <u>Project Cost Funding Source</u>:
    Homeland Security Grant Program 100%

  The KBI is upgrading their Automated Fingerprint Identification System which contains a repository of adult and juvenile arrest fingerprint records and prosecutorial dispositions that are submitted by state criminal justice agencies.

4-8

- Offender/Missing Person Application
  - Project Cost - **$412,312**
  - Three Ensuing yrs. Operational Costs – **not available**
  - Execution Cost to Date - **$152,138**
    Project Cost Funding Source:
    Federal Grant 100%
  This project is to develop and implement a software application that will help track offender samples submitted to the KBI for DNA testing and to track missing person samples and relatives of missing persons' samples that are submitted for DNA testing.

APPROVED
- Central Message Switch Client Software Replacement
  - Project Cost - **$450,000**
  - Three Ensuing yrs. Operational Costs – **$750,000**
    Project Cost Funding Source:
    State General Fund 100%
  This project will select, implement and support a single client software product that can be made available to any Kansas Criminal Justice Information System (KCJIS) agency that wishes to use it.

Labor
ACTIVE
- Unemployment Insurance Call Center Telephony and IVR Upgrade II
  - Project Cost - **$966,397**
  - Three Ensuing yrs. Operational Costs – **$150,000**
  - Execution Cost to Date - **$715,935**
    Project Cost Funding Source:
    Reed Act   95%
    Unemployment Insurance Grant   5%
  This project will upgrade the infrastructure that supports the Call Centers.
- Unemployment Insurance Modernization
  - Project Cost - **$20,965,190**
  - Three Ensuing yrs. Operational Costs – **not available**
  - Execution Cost to Date - **$4,577,106**
    Project Cost Funding Source:
    Federal – Bond Proceeds, paid for by interest from Reed Act Funds 100%
  This project will modernize the current Unemployment Insurance System which operates on an IBM mainframe that was developed in the late 1960s and early 1970s.

PLANNED
- Unemployment Insurance Paperless Tax Forms
  - Project Cost – **$485,400**
  - Three Ensuing yrs. Operational Costs – **To Be Determined**
    Anticipated Project Cost Funding Source:
    US Department of Labor Grant 100%
  This project will allow the internal business processes to be automated and paperless for field auditors using our current document management system.

Lottery
APPROVED
- Online Gaming System, Communications Network and Related Services RFP
  - Project Cost - **$249,760**
  - Three Ensuing yrs. Operational Costs – **$36,000,000**
    Project Cost Funding Source:
    Lottery Operating Fund 100%
  A new contract, which terminates June 30, 2008, must be established through the competitive bid process. This initiative is to acquire those services for the ongoing operations of the Online Gaming System and related equipment and services, and the communications network providing connectivity between the retail location and the central site.

4-9

Retirement
ACTIVE
- Kansas Public Employees Retirement System (KPERS) Integrated Technology System
  - Project Cost - **$8,000,000**
  - Three Ensuing yrs. Operational Costs – **not available**
  - Execution Cost to date - **$6,053,482**

  Project Cost Funding Source:
  > State-KPERS Fund 100%

  This project will replace the current system which is over 30 years old, requires manual intervention and provides only rudimentary support to business operations.

APPROVED
- KPERS Disaster Recovery/Hot Site
  - Project Cost - **$257,425**
  - Three Ensuing yrs. Operational Costs – **$319,275**

  Project Cost Funding Source:
  > KPERS Fund 100%

  This project will provide KPERS with continuous uptime in the event of a man made or natural disaster.
- KPERS Platform Consolidation1
  - Project Cost - **$1,750,000**
  - Three Ensuing yrs. Operational Costs – **$870,000**

  Project Cost Funding Source:
  > KPERS Fund 100%

  This project will complete the migration of KPERS' business support systems, with the exception of the general ledger system, from the multiple platforms that evolved over the last 30 years to a single supportable architecture.
- KPERS Security Enhancement
  - Project Cost - **$1,069,000**
  - Three Ensuing yrs. Operational Costs – **$600,000**

  Project Cost Funding Source:
  > KPERS Fund 100%

  This project will reassess and improve KPERS security systems.

PLANNED
- KPERS Platform Consolidation – General Ledger
  - Project Cost – **$250,000**
  - Three Ensuing yrs. Operational Costs – **$150,000**

  Anticipated Project Cost Funding Source:
  > KPERS Fund 100%

  This project will complete the migration of KPERS' business support systems, with the exception of the general ledger system, from the multiple platforms that evolved over the last 30 years to a single supportable architecture. This project is on held pending the STARS replacement project.

Revenue
ACTIVE
- PVD Computer-Assisted Mass Appraisal II
  - Project Cost - **$4,766,431**
  - Three Ensuing yrs. Operational Costs – **$1,262,386**
  - Execution Cost to Date - **$413,215**

  Project Cost Funding Source:
  > State General Fund 24%
  > VIPS/CAMA Fund 76%

  This project includes implementation of the remaining 95 counties and will be implemented by the Department of Revenue versus the original contractor.

4-10

- Remittance Processing System Upgrade
  - Project Cost - **$632,779**
  - Three Ensuing yrs. Operational Costs – **$226,253**
  - Execution Cost to Date - **$492,479**

  Project Cost Funding Source:

      Electronic Database Fee Fund   100%

  The existing Channel Management Remittance Processing system, which handles 1.94 million checks and 1.97 million vouchers annually, will be replaced with current generation technology.

APPROVED
- Kansas Apportioned International Registration System Replacement (KAIR) – Performance and Registration Information System Management (PRISM)
  - Project Cost - **$1,302,335**
  - Three Ensuing yrs. Operational Costs – **$555,000**

    Project Cost Funding Source:

State General Fund	15%
Information Network of Kansas Grant	27%
Federal Motor Carrier Safety Administration Grant	27%
Commercial Vehicle Information systems and Networks Grant	31%

  The KAIR system, which supports the administration of the International Registration Plan apportioned commercial vehicle registration program, will be replaced and the Performance and Registration Information Systems Management requirements added.

- Project 2010 Vehicle Information Processing System (VIPS) Replacement Feasibility Study
  - Project Cost - **$274,489**
  - Three Ensuing yrs. Operational Costs – **feasibility study cost only**

    Project Cost Funding Source:

Vehicle Operating Fund	19%
Information Network of Kansas Grant	81%

  The results of the feasibility study will determine the scope of the project to replace VIPS, Kansas Drivers License System (KDLS), and Kansas Vehicle Inventory System (KVIS).

PLANNED
- Project 2010 VIPS Replacement
  - Project Cost – **To Be Determined**
  - Three Ensuing yrs. Operational Costs – **To Be Determined**

    Anticipated Project Cost Funding Source:

        To Be Determined after feasibility

  The goal of Project 2010 will be an integrated Titles and Registration, Inventory, Driver Control, and Driver's Licensing system.

Securities Commissioner, Office of the Kansas
PLANNED
- Revision of Registration and Enforcement Inquiry/Maintenance
  - Project Cost – **$250,000**
  - Three Ensuing yrs. Operational Costs – **$250,000**

    Anticipated Project Cost Funding Source:

        To Be Determined

  The agency is seeking a new case management system to improve tracking, timing and accountability of investigations, prosecutions and/or hearings.

4-11

Social and Rehabilitation Services

ACTIVE

- Pharmacy and Medication Administrative System
    - o Project Cost - **$387,152**
    - o Three Ensuing yrs. Operational Costs – **$37,440**
    - o Execution Cost to date - **$361,509**
      <u>Project Cost Funding Source</u>:
        State General Fund 100%
      This effort will upgrade the Pharmacy and Medication System located at Osawatomie State Hospital and Rainbow Mental Health Facility.
- Server Consolidation
    - o Project Cost - **$659,481**
    - o Three Ensuing yrs. Operational Costs – **$322,282**
    - o Execution Cost to date - **$628,177**
      <u>Project Cost Funding Source</u>:
        State General Fund   46%
        Federal Financial Participation 54%
      This project consolidates servers and establishes two primary hubs throughout the state to include the combination of email and filer server applications.

APPROVED

- Behavioral Health Care Inpatient Registration and Billing system Replacement
    - o Project Cost - **$929,570**
    - o Three Ensuing yrs. Operational Costs – **$86,940**
      <u>Project Cost Funding Source</u>:
        State General Fund 55%
        Fee Fund   36%
        Title XIX   9%
      The five state hospitals are joining together to replace old billing functions systems with an off-the-shelf system that better fits current and future electronic medical record needs.
- Kansas Payment Center
    - o Project Cost - **$338,624**
    - o Three Ensuing yrs. Operational Costs – **$36,000**
      <u>Project Cost Funding Source</u>:
        Federal CSE IV-D 66%
        Fee Fund   34%
      A new contract must be established through the competitive bid process. This initiative is to acquire those services for the ongoing operations of the Kansas Payment Center which handles both child support and spousal maintenance payments.

PLANNED

- Active Directory and Exchange Deployment
    - o Project Cost – **$3,050,000**
    - o Three Ensuing yrs. Operational Costs – **To Be Determined**
      <u>Anticipated Project Cost Funding Source</u>:
        State General Fund   46%
        Federal Financial Participation 54%
      The purpose for this project is the deployment of Microsoft Active Directory and Exchange. This will strategically align SRS with the predominant email platform currently being used in the State of Kansas and the Division of Information Systems and Communications.
- Enterprise Application Roadmap
    - o Project Cost – **$721,960**
    - o Three Ensuing yrs. Operational Costs – **To Be Determined**
      <u>Anticipated Project Cost Funding Source</u>:
        State General Fund   46%
        Federal Financial Participation 54%
      This project will develop a roadmap of how SRS will provide services to our customers by integrating the SRS systems.

4-12

- Human Services Management
  - Project Cost – **$2,500,000 - $98,500,000**
  - Three Ensuing yrs. Operational Costs – **To Be Determined**
    <u>Anticipated Project Cost Funding Source</u>:
    State General Fund   30%
    Federal Financial Participation   70%
    This project will integrate the primary information systems of the Department to provide significantly better automated support to both field and central office staff.
- Microsoft Office Deployment – **$3,260,000**
  - Project Cost – **$3,260,000**
  - Three Ensuing yrs. Operational Costs – **To Be Determined**
    <u>Anticipated Project Cost Funding Source</u>:
    To Be Determined
    The purpose for this project is to deploy the Microsoft Office Suite to all SRS staff and convert all necessary documents and provide necessary training to staff. The business motivation is to improve efficiency by having all staff use the same office suite.
- SRS Document Management
  - Project Cost – **$2,000,000**
  - Three Ensuing yrs. Operational Costs – **$6,000,000**
    <u>Anticipated Project Cost Funding Source</u>:
    State General Fund   8%
    Federal Financial Participation   11%
    To Be Determined   81%
    This project is to purchase software and hardware that will allow SRS to manage electronic and paper documents.

Tax Appeals, Kansas State Board of
PLANNED
- Case Management System
  - Project Cost – **$225,000 - $320,000**
  - Three Ensuing yrs. Operational Costs – **not available**
    <u>Anticipated Project Cost Funding Source</u>:
    Information Network of Kansas (INK) Grant   100%
    The agency is striving to develop a case management system that individuals as well as county and State officials could access to file appeals to the Board as well as determine current case status.

Transportation
ACTIVE
- Communication System Interoperability Program
  - Project Cost - **$55,476,560**
  - Three Ensuing yrs. Operational Costs – **$7,500,000**
  - Execution Cost to Date - **$20,099,900**
    <u>Project Cost Funding Source</u>:
    State highway Fund   29%
    State General Fund   1%
    Safety   36%
    Office of Domestic Preparedness $10%
    The communication system interoperability program will assist Kansas Dept. of Transportation (KDOT) employees, Kansas Highway Patrol (KHP) troopers, and other public safety personnel to communication with each other during critical events on disparate radio systems.

4-13

- Comprehensive Project Management System (CPMS) Replacement – Request for Proposal (RFP) and Feasibility Study
    - Project Cost - **$242,573**
    - Three Ensuing yrs. Operational Costs – **feasibility study only**
    - Execution Cost to Date - **$242,573**
      Project Cost Funding Source:
        State highway Fund 100%
  This project will prepare an RFP and Feasibility Study for the eventual replacement of CPMS.
- Crew Card Reporting III
    - Project Cost - **$953,797**
    - Three Ensuing yrs. Operational Costs – **not available**
    - Execution Cost to Date - **$49,716**
      Project Cost Funding Source:
        State highway Fund 100%
  This system will assist KDOT Maintenance personnel, located in six geographic districts by providing them with an interface to capture accomplishments, materials used, employee and equipment time data in one system.
- Enhanced Priority Formula System
    - Project Cost - **$946,332**
    - Three Ensuing yrs. Operational Costs – **$30,000**
    - Execution Cost to Date - **$1,365**
      Project Cost Funding Source:
        State highway Fund 100%
  This project will update the current system to incorporate current technologies such as the ability to share data, expand the ability for KDOT managers to access the application for "what-if' scenarios, and add mapping (GIS) capabilities to facilitate the visualization and analysis of the input and output of the priority formulas.

COMPLETED
- Fiber Optics Infrastructure
    - Project Cost - **$625,000**
    - Three Ensuing yrs. Operational Costs – **not available**
    - Execution Cost to Date - **$543,050**
      Project Cost Funding Source:
        State Highway Fund 100%
  This project is a network infrastructure project that will light two segments of dark fiber communications lines.
- Tape Library System
    - Project Cost - **$288,591**
    - Three Ensuing yrs. Operational Costs – **$68,783**
    - Execution Cost to Date - **$288,591**
      Project Cost Funding Source:
        State Highway Fund 100%
  This project will update the current tape backup system KDOT uses.

PLANNED
- Advanced Public Transportation Management System
    - Project Cost – **$1,450,000 - $1,650,000**
    - Three Ensuing yrs. Operational Costs – **To Be Determined**
      Anticipated Project Cost Funding Source:
        Federal Grant and Rural Transit Provider 80%
        State Highway Fund   20%
  This project expands the current system to six additional public transit agencies in the state during SFY 2008 with plans to expand the system to another nine public transit agencies after that.

4-14

- Comprehensive Program Management System Replacement
  - Project Cost – **$6,150,000**
  - Three Ensuing yrs. Operational Costs – **$2,040,000**
    Anticipated Project Cost Funding Source:
      State Highway Fund 100%
    The current system needs to be updated with newer technologies and functions to support transportation project development and tracking.
- Enhanced Crew Card Reporting
  - Project Cost – **To Be Determined**
  - Three Ensuing yrs. Operational Costs - **To Be Determined**
    Anticipated Project Cost Funding Source:
      State Highway Fund 100%
    After the current Crew Card Reporting system being developed is implemented for a year, GeoSpatial capabilities will be added.
- Integrated Financial Information System Replacement - Requirements
  - Project Cost – **$500,000**
  - Three Ensuing yrs. Operational Costs – **requirements only**
    Anticipated Project Cost Funding Source:
      State Highway Fund 100%
    This project includes the development of requirements for the design and replacement of KDOT's Financial Information System.

- Integrated Financial Information Management System Replacement
  - Project Cost – **$5,500,000**
  - Three Ensuing yrs. Operational Costs – **To Be Determined**
    Anticipated Project Cost Funding Source:
      State Highway Fund 100%
    This project will replace KDOT's general ledger and budgetary accounting system which are no longer vendor supported and are based on VSAM technology.
- Proposal and Estimates System / Letting and Award System Replacement
  - Project Cost – **To Be Determined**
  - Three Ensuing yrs. Operational Costs – **To Be Determined**
    Anticipated Project Cost Funding Source:
      State Highway Fund 100%
    This project will replace KDOT's bidding, evaluation, and letting system for transportation construction projects .
- Records and Workflow Management System Replacement
  - Project Cost – **To Be Determined**
  - Three Ensuing yrs. Operational Costs – **To Be Determined**
    Anticipated Project Cost Funding Source:
      State Highway Fund 100%
    This project will include replacement of the existing electronic form and workflow software and conversion of electronic forms and automated workflows.
- Traffic Records Coordination Committee
  - Project Cost – **$1,895,400**
  - Three Ensuing yrs. Operational Costs – **To Be Determined**
    Anticipated Project Cost Funding Source:
      National Highway Traffic Safety Admin. Sec. 408 100%
    Currently there are eight different state agencies and over 600 local law enforcement agencies and EMS service providers that collect, process, and disseminate traffic record data. Deficiencies occur in timely and accurate crash, citation, and criminal data between agencies. Multiple agencies using different data systems, agency IT priorities and little communication and exchange of data between agencies are just a small part of the traffic record data issues. To address these issues, a Traffic Records Coordinating Committee (TRCC) was established to coordinate an effort to identify information systems that needed to be modified or developed to achieve more efficient interoperability and sharing of traffic records. The KDOT projects identified in the strategic plan span a time frame of 2007 thru 2012. The estimated costs of KDOT's projects are $1,895,000.

4-15

Wildlife and Parks
ACTIVE
- Kansas Outdoor Automated Licensing System (KOALS)
    - Project Cost - **$220,100**
    - Three Ensuing yrs. Operational Costs – **not available**
    - Execution Cost to Date - **$192,850**
      <u>Project Cost Funding Source:</u>
      State General Fund 24%
      Wildlife Fee Fund   70%
      Boating Fee Fund   6%
      Wildlife and parks is implementing an automated system to sell all Kansas Dept. of Wildlife and Parks permits and licenses.

Emporia State University
ACTIVE
- Enterprise Resource Planning System
    - Project Cost - **$7,491,002**
    - Three Ensuing yrs. Operational Costs – **$1,460,709**
    - Execution Cost to Date - **$4,802,846**
      <u>Project Cost Funding Source:</u>
      General University 98%
      Title III   2%
      This project replaces the university legacy applications with vendor supplied Enterprise Resource Planning modules from Sungard SCT Banner.

Kansas State University
ACTIVE
- Food Service System Replacement
    - Project Cost - **$505,802**
    - Three Ensuing yrs. Operational Costs – **$149,328**
    - Execution Cost to Date - **$218,655**
      <u>Project Cost Funding Source:</u>
      General Fees 100%
      The scope of this project is to obtain and install an off-the-shelf packaged system in response to the eventual decommission of the current mainframe computers.
- Legacy Application System Empowered Replacement III
    - Project Cost - **$4,954,894**
    - Three Ensuing yrs. Operational Costs – **not available**
    - Execution Cost to Date - **$1,231,598**
      <u>Project Cost Funding Source:</u>
      KSU Tuition 100%
      This project replaces the university legacy applications with vendor supplied Enterprise Resource Planning modules from Oracle/PeopleSoft Campus Solutions.

University of Kansas Medical Center
ACTIVE
- Campus Wireless Infrastructure
    - Project Cost - **$397,938**
    - Three Ensuing yrs. Operational Costs – **$31,525**
    - Execution Cost to Date - **$266,869**
      <u>Project Cost Funding Source:</u>
      State General Fund   29%
      Service Clearing Funds 71%
      This project will provide secure wireless access to university network resources for faculty, staff, and students.

4-16

COMPLETED
- BRC Backbone/Wiring
  - Project Cost - **$676,374**
  - Three Ensuing yrs. Operational Costs – **$30,000**
  - Execution Cost to Date - **$804,944**
    <u>Project Cost Funding Source:</u>
      Restricted Fee Fund 100%
    This project is to wire and provide network equipment, voice equipment and data access for the new BioMedical Research Building that is under construction.

Wichita State University
ACTIVE
- WSU Information Network
  - Project Cost - **$10,757.956**
  - Three Ensuing yrs. Operational Costs – **not available**
  - Execution Cost to Date - **$8,932,820**
    <u>Project Cost Funding Source:</u>
      WSU Tuition 100%
    This project replaces the university legacy applications with vendor supplied Enterprise Resource Planning modules from Sungard SCT Banner.

Judicial
APPROVED
- FullCourt Imaging
  - Project Cost - **$818,000**
  - Three Ensuing yrs. Operational Costs – **$187,500**
    <u>Project Cost Funding Source:</u>
      Judiciary Technology Fund 100%
    This project includes the purchase of FullCourt Imaging Module (FIM) licenses for an additional integrated component of the Judicial Branch FullCourt Case Management System.

Legislative
ACTIVE
- K-LISS Architecture
  - Project Cost - **$818,365**
  - Three Ensuing yrs. Operational Costs – **not available**
  - Execution Cost to Date - **$654,526**
    <u>Project Cost Funding Source:</u>
      State General Fund 100%
    This project involves architecture and design specifications for replacing existing lawmaking, chamber automation, and decision support systems.
- Statehouse Restoration Voice and Data Infrastructure III
  - Project Cost - **$756,417**
  - Three Ensuing yrs. Operational Costs – **not available**
  - Execution Cost to Date - $234,142 (July-Aug-Sept rpted cost)
    <u>Project Cost Funding Source:</u>
      State General Fund   17%
      Capitol Restoration Funds 83%
    Capital restoration includes replacing interior wiring for telephone and data services.

1/31/2007

4-17

House Appropriations Committee Presentation
Don Heiman Legislative Chief Information Technology Officer
January 31, 2007
"Legislative IT Projects Over $250,000" Status Report

Madam Chair and members of the committee:

Thank you for the opportunity to present on legislative IT projects over $250,000. With me today is Dave Larson, Director of Legislative Computer Services, in Legislative Administrative Services. Dave handles the budget for legislative IT and he is available to assist me with answering questions.

My presentation focuses on the legislative strategic IT plan and the $250,000 + projects we have initiated to implement the plan. In October 2004 the Legislative Coordinating Council approved a strategic plan prepared by the Legislative IS Team and Systems Review Team. Under LCC policy the IS Team chaired by Dave Larson coordinates IT projects and plans. The team in turn recommends plans and initiatives to the Systems Review Team who make final recommendations to the Legislative Coordinating Council. The table below shows the memberships of these two teams.

IS Team (13 members)	Systems Review Team (12 members)
Dave Larson, LAS Dir Computer Services, chair	Janet Jones, Chief Clerk House
Sandy Sadowski, Technologist, LAS	Pat Saville, Secretary of the Senate
Terri Clark, Technologist, LAS	Jeff Russell, Director LAS
Mary Galligan, Leg Res Director of Research	Alan Conroy, Dir Legislative Res
Rick Riggs, Admin Auditor, Leg Post Audit	Barb Hinton, Leg Post Auditor
Alan Foster, IT Auditing, Leg Post Audit	Mary Torrence, State Revisor
Bud Champney, Technologist, Revisors	Senator Apple
Val Carter, Technologist, Revisors	Senator Lee
Chad Champney, Technologist, Revisors	Rep. Faber
Ken Hughes, Technologist, Leg Research	Rep. Holland
David Tisch, Technologist, Leg Research	Dave Larson, LAS Dir Computer Ser
Janet Jones, Chief Clerk House	Don Heiman, Chief IT Officer
Pat Saville, Secretary of the Senate	

Kansas law (KSA 75-720 et seq) requires the CITO's in each branch of government to approve project plans and bid specifications for all IT projects $250,000 and greater. These approvals are to be done with the agency head. In the legislative branch the agency head for signing purposes is the chair of the LCC.

Legislative IT plan
The legislative IT strategic plan is called KLISS (Kansas Legislative Information Systems Strategy). As I mentioned earlier, the plan was approved by the LCC in October 2004. A copy of the plan is on the legislative WEB. The plan has projects grouped into two categories. –projects that are IT infrastructure such as telecom wiring, servers,

laptops, etc and projects that are applications such as bill drafting, bill history, calendars, journals, and fiscal note reporting to mention a few.

The strategic plan calls for replacing our old and highly stove piped applications with one highly integrated system using XML (a browser based language that allows for easy WEB like access to information). The plan also calls for upgrading Legislative IT infrastructure for supporting electronic town hall, remote testimony using interactive video technologies, modern broadband telecommunications, laptops for legislators, and wireless in the statehouse. The vision for all our applications is that we have one system using the same IT architecture for drafting and accessing bills, bill amendments, enrolled bills, statutes, calendars, journals, and bill status. The new XML system would also integrate bill explainer, supp notes, fiscal note reporting, conference committee report briefs, decision support appropriations processes in Legislative Research, committee agenda and meeting minutes, and interim committee reporting. Using Extensible Markup Language (XML) this highly integrated system could be accessed by a browser, and require no special training to use. The new system will operate in an open standards environment using the principle of "no wrong door." In other words a user could access the system using embedded point and click links. (For example…)

IT Infrastructure Initiatives
Since the plan was adopted we have completed five IT infrastructure projects with 3 year IT costs of $250,000 and over. We have also implemented the first two phases of the KLISS application initiative and we are preparing a project plan for the third phase of the KLISS application. The following table shows the KLISS infrastructure projects over $250,000.

Infrastructure	Provider	3 Yr Cost	Comment	Status
Completed				
East Wing Wiring	DISC	$756,417	Computer data transmission, alarms, switching	Done 12/06
Wireless	DISC	232,060	Secure connect	Done 10/06
Leg Laptops	Dell 3 yr lease	570,028	165 units/software	Done 1/06
Staff Computers	Dell 3 yr lease	1,300,300	337 units/software	Done 1/05
Printers	Dell 3 yr lease	325,645	90 units/software	Done 9/05
Subtotal		**$3,184,450**		
Pending Plans				
West Wing Wiring	DISC		Phone, data, alarms, switching	Plan Pending
IRC Voting Board	IRC	$1,800,000*		Plan Pending

*This is a rough estimate. When the project plan completes a more accurate estimate will be made.

The East Wing wiring project includes the 3 year cost of wiring data connections such as RJ 45 jacks, category 6 e copper wiring from the jacks to the access switches in wiring closest on floors 1, 2, 3, and attic, fiber wiring the switches using a redundant architecture, cost of the access switches (Nortel 5520 switches), redundant power, cost for two 8600 Passport distribution switches in the SE and SW vaults, fiber cross connecting these switches, and the cost to wire the passport switches to DISC core switches in Landon and Eisenhower offices. In addition, the East Wing project plan included wiring phones using category 5e copper from wall mounted RJ11 jacks to DISC's Landon Office Building frame room. Finally, the project included wiring security alarms in offices and chamber areas.

The wireless project includes 24 access points, engineering services, use of DISC's Aruba switch, power over Ethernet infrastructure to power the AP's, one Radius Steel Belted Server for security and authorization, and laptop access software (Oddessy software). Your laptop is set up to automatically seek a wireless access point. When a wireless AP is discovered a message appears on your screen. When you select "Agency Network" the Oddessy software creates an encrypted tunnel from your laptop to the AP. This tunnel is then extended on the 6e copper wire behind the AP through the Nortel and Passport switches and across the fiber backbone to DISC's wireless Aruba server. The Aruba server switches you to the legislature's Radius server where your laptop and sign-on credentials are confirmed. Once confirmed your encrypted tunnel passes to the legislative network for connection. All your traffic then passes inside the encrypted tunnel. Guests to the Statehouse can also use the network and gain access to the internet. However, guests do not have encrypted tunnels and they do not operate behind our firewalls. Guest sign on credentials are provided by the State librarian. I am particularly proud of Dave and his staff for their work on this project. Dave's team was the first in the state to fully implement an end to end highly secure Aruba switch wireless system. The team worked closely with Results Technology, KDOT, Pat Tierce, and DISC during the design and implementation.

As I mentioned, we are currently working on two infrastructure initiatives that will cost over $250,000. DISC is preparing a cost estimate and work breakdown schedule for wiring the West Wing. The project will also include installing audio systems in the House Chamber. We expect to have the work schedule and estimate of cost ready for project plan reporting in 8 weeks. We will then seek proper approvals and file the plan with the KITO office.

In addition, we are working with capitol restoration (Barry Greis and Treanor Architects) and with International Roll Call (IRC) on a project plan to install two voting boards in the House chambers. The boards and software for recording and displaying votes and bill information will be installed in early Fall. IRC is completing their engineering design work and will visit with us in February. We plan on having a project plan ready in about three months or sooner. We have been working with IRC on requirements and we are now awaiting their final cost estimate, design, and work breakdown schedule. Again, we will prepare a project plan, secure proper approval, and file the approved plan with the KITO Office.

5-3

KLISS Applications

We have implemented the first two phases of the KLISS application replacement project. The first phase covered process reengineering, data modeling, and technical/functional requirements. The KLISS application project includes integrating fifteen subsystem services. These subsystems include…

Law Making Services
1. Bill Draft
2. Bill Amendment
3. Enrolled Bills
4. Statute Preparation/publication

Chamber Services
1. Bill Status
2. Calendars
3. Journals
4. Messages between chambers and to the Governor

Decision Support (Legislative Research)
1. Bill Explainer
2. Fiscal Note Reporting
3. Supplemental Notes
4. Conference Committee Report Briefs
5. Meeting Agenda and Minutes
6. Interim Committee Reports
7. Appropriations Support Processes

We will use a traditional systems development methodology to build these subsystems into an integrated XML system.

The methodology has four steps:

Phase 1 Architecture reengineering, data model, and technical/functional requirements: This phase documents our current processes, reengineers those processes for greater speed and to reduce redundancy and manual work. This phase also includes a data model, XML templates, and core bid requirements. We have bid these core requirements and selected a vendor and technical platform. The phase ended with a complete set of functional requirements for all 15 subsystems.

Phase 2 Architecture fit analysis: This architecture phase determined how much agreement exists between the vendor's software and the functional requirements. This agreement analysis includes a preliminary estimate of the effort to modify the vendor's software to accommodate our functional requirements. We have documented over 800 functional requirements. The phase concludes with a work breakdown schedule , cost proposal, and timeline for performing detailed design specifications.

Phase 3 Detailed design architecture: This architecture phase establishes the design that will be followed to build the integrated application for the 15 subsystems discussed earlier. The design include screens, logic flows, business rules, entity relationships and

functionality maps, wire frames to define the system and steps a user will take to achieve a task. In addition the detailed design includes a final data model, and the hardware and software specification for building a development and production data center.

Phase 4 System coding and implementation plan: This phase establishes a work breakdown schedule and cost estimate for building the application as designed.

Phase 5 Build and code the application: The last phase involves coding the applications, unit testing the code, and integration testing. The phase completes with a conversion plan and actual conversion of the existing system to the replacement system. The build phase will use a rapid prototyping methodology in order for users to experience the application as it is being developed.

The following table shows the progress we have made on these five phases.

KLISS Application	Provider	Planned Cost	Comment	Status
Completed				
Phase 1 (arch) Reengineering, data model, tech arch, bid XM., templates, requirements	XMalpha IS Team	$607,825 (includes internal staff $120,200)	Reengeer process data model, bid spec, tech arch, & requirements,	Done 12/06
Phase 2 (arch) Fit Analysis/QA	Propylon XMalpha IS Team	$217,490 (includes internal staff $43,740)	Includes 15 sub systems	Pending 2/07
Phase 3 (arch) Detailed Design	Propylon XMalpha IS Team	$1,600,000*	Rough Estimate 11 month project 15 sub systems	Project Plan Is under development
Phase 4 (build) Program Build Plan	Propylon XMalpha IS Team	TBD	Estimate 8 weeks	Pending completion of phase 3
Phase 5 (build) Build, code, convert and put in production	Propylon XMalpha IS Team	TBD	Estimate 2-3 yrs for all systems	Pending completion of phase 4

*This is a rough estimate. It will be finalized in about 6 weeks pending fit analysis on decision support appropriations. Fit analysis is complete on the 14 other subsystems.

This concludes my presentation. May I answer your questions?

5-5