

Kansas Eligibility Enforcement System (KEES) Update

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Attachment 3
JCIT 5-2-12

KEES Project Overview

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- KEES Project on Schedule!
- KEES Project within Budget!
- Phase I Late Summer 2012
 - Online Application – Medical Programs
 - Presumptive Eligibility (PE) Tool
- Phase II Late Summer 2013
 - KEES - Eligibility System – KDHE Medical and SRS Human Service Programs
- 2014-2015
 - Additional enhancements

KEES Project Phase 1 Status

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- Presumptive Eligibility
 - System Testing Underway for Presumptive Eligibility (PE)
 - Test Script Execution for PE and The Self Service Portal (SSP)
- Phase 1 (PE-SSP) - on Schedule to go live July 27
 - Training material for P1 and simulations for PE tool are on schedule.
 - Accenture is working 7 day weeks to meet schedule

SRS Phase 1: Business Process Re-engineering

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- BPR is Phase 1 of the SRS KEES Project to improve the efficiency of SRS Offices
- SRS partnership with Change Innovation Agency (CIA)
 - Partnership with CIA initiated in October 2011
 - 1st Implementation in Wichita-December 2011
 - 15 SRS Offices to be reengineered
 - 12 Completed to date
 - Remaining Offices to be completed November 2012
- Guiding Principles for SRS BPR Efforts
 - Apply First Contact Resolution to all Customer Interactions
 - Eliminate repeat visits / phone calls
 - Quickly Triage Lobby visitors for agency visits
 - Reduce rework by working cases timely
 - Collect Real-time Data and Manage Staffing Resources

SRS Phase 1: Business Process Re-engineering

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SRS BPR Results

Resounding Success!

Results-since December 2011 as offices are re-engineered:

- Average determination time reduced to first contact-not 2.5 months of delay!
- Average lobby wait time reduced to less than 1 hour
- Average number in the percentage of customers resolving their business during first contact increased to 70% from less than 3%.
- Due to One Contact Resolution Efficiency: The number of future client visits avoided per month is a range from 1330 – 2260 contacts

KEES Project Phasing Adjustments

2/6

- Shift to Iterative Approach
- Gets base KEES components to test earlier
 - ABMS common release in December 2012
 - KDHE focus release Spring 2013
 - SRS Focus release Summer 2013
 - Phase 2 Go-Live October 2013
- Validates System Design earlier
- Ensures project meets CMS timelines
- Will Require a Project Plan re-cast with KITO
 - Waterfall approach to Iterative approach

Federal Partners Project Site Visit

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- March 27, 2012
- Attendees
 - Federal Partners Food and Nutrition Services(FNS) and Centers for Medicare and Medicaid Services (CMS).
 - Julie Boughn (Deputy Director for CMS traveled to Kansas)
 - Secretary Gilmore, Secretary Moser
 - SRS, KDHE Project Leadership
 - SRS, KDHE Program Leadership
- Agenda
 - Concept of Operations Document
 - Project Status Update
- Outcomes
 - Very favorable
 - Project meets with CMS/FNS twice a month
 - Gate Reviews using KEES Project Documents
 - KEES team to present in Baltimore at the end of May
- Future Gate Reviews
 - After May 2 gates left next year

KEES Interface Design

8-3

- Meetings with State Agencies Conducted to Date
 - Kansas Department of Revenue
 - Kansas Department of Health and Environment
 - Department on Aging
 - Department of Commerce
 - Department of Corrections
 - Juvenile Justice Authority
 - KPERS
 - Department of Labor
 - Department of Education
- Interface JADs scheduled
- Interface Specifications complete August 2012

KEES System Hosting Status

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- KEES Contract Amendment 3 completed
 - NTTA Production Data Center-Ashburn, Virginia
 - NTTA Backup Data Center-Santa Clara, California
 - VCE VBlock (VB) Production & Backup System Design complete
- Ashburn Data Center Provisioning
 - Logical build completed for Ashburn-Prod VB site
 - VB physical installation completed at Ashburn-Prod VB site
- Santa Clara Data Center Provisioning
 - Santa Clara site planning underway
 - VB Logical build scheduled

KEES Contract Amendment 4

23/10

- Accenture Staffing Change Order
- Replaces SRS developers with experienced Accenture Java resources
 - Affected are developer roles that will change Accenture Software and C-IV code making up KEES.
- Ramps up resources for key development tasks
- Savings to project budget / mitigates risk
- SRS developers remain for Interface Design and Development, Rules Development, Data Conversion and Reports Development

KEES ECM Integration Analysis

11-28

- Independent consultant on-site
- Deliverables
 - KEES ECM Integration Strategy Report
 - Report due May 28, 2012
 - SRS Strategic Roadmap for ECM Solution
 - Report Due Mid June
 - KDHE-DHCF ECM Integration-Consolidation Report
 - Report due early July
- KEES ECM JADs scheduled to incorporate Integration Strategy Report in design calendar.

KEES Project Risks / Issues

5-2-12

- **Project oversight / Slow decision process**
 - JAD escalation process enacted.
 - Meets twice a week
- **Aggressive Schedule**
 - Shift from waterfall approach to iterative approach
- **Financial Reporting**
 - Financial Analyst Position re-posted closed 5-2-12
- **Transparency into Vendor System**
 - State Technical Architect and a Solutions Architect engaged.
 - Development environment/code reviews underway
 - Joint hardware provisioning and configuration process

KEES Budget Report

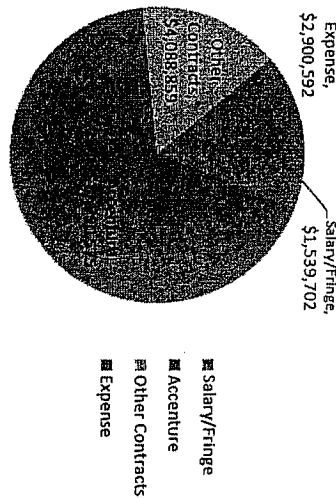
Kansas Eligibility Enforcement System- Design, Development and Implementation

As of March 31, 2012

Budget Report for KEES: Year 1 (July 28, 2011 - June 30, 2012)

Salary/Fringe	Estimated Year	Estimated YTD	Actual
K-MED Salary	\$2,904,624	\$1,228,451	\$946,878
K-MED OT	\$251,517	\$160,313	\$91,220
Avenues Salary	\$1,012,635	\$663,706	\$496,132
Avenues OT	\$151,895	\$99,556	\$5,472
Total	\$4,220,672	\$2,152,026	\$1,539,702
Expenses	Estimated Year	Estimated YTD	Actual
K-MED Travel	\$151,030	\$113,274	\$33,590
Avenues Travel	\$51,471	\$36,029	\$42,125
K-MED Equipment	\$2,400	\$1,800	\$27,652
Avenues Equipment	\$22,800	\$22,200	\$0
K-MED Supplies	\$21,154	\$15,865	\$13,013
Avenues Supplies	\$2,000	\$1,400	\$0
Oracle Software	\$3,118,509	\$3,118,509	\$2,696,744
K-MED Other	\$92,029	\$72,226	\$87,468
Total	\$3,463,993	\$3,381,303	\$2,900,592
Accenture	Estimated Year	Estimated YTD	Actual
KMED Accenture	\$25,233,632	\$16,317,930	\$12,418,828
Avenues Accenture	\$9,069,842	\$7,049,315	\$5,301,747
Total	\$34,303,474	\$23,367,245	\$17,720,575
Other Contracts	Estimated Year	Estimated YTD	Actual
K-MED Other Contracts	\$9,746,787	\$8,733,578	\$3,605,201
K-MED SRS Salary	\$2,587,500	\$1,334,555	\$398,634
Avenues Other Contracts	\$1,330,333	\$900,033	\$85,024
Total	\$13,664,620	\$10,968,166	\$4,088,859
Total	\$55,750,159	\$39,888,740	\$26,239,728
Remaining Balance of Year			\$29,500,431
K-MED Total	\$44,109,162	\$31,116,501	\$20,819,228
Avenues Total	\$11,640,997	\$8,772,239	\$5,930,500

Actual Cost Breakdown



Note 1: Actual expenses are generally less than estimated expense due to the project slow than expected start up.

Note 2: K-MED Equipment is over the yearly budgeted amount due to the purchase of hardware that was originally in the Accenture contract.

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Questions

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