Kansas Legislature

Legislative Office of Information Services

Status Update

2013 Edition #2: Updated as of Monday, March 25, 2013

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2013 Editions of the *Status Update*			
Edition	**Updated as**	**Provided To:**	**Comments/Notes**
#1	01/28/2013	LCC and Key Staff, House and Senate Leadership, KLISS Leadership on 02/01/2013	
#2	03/25/2013	LCC and Key Staff, House and Senate Leadership, JCIT, KLISS Leadership on 04/02/2013	
2012 Editions of the *Status Update*			
# 1	01/13/2012	JCIT on 01/19/2012	
# 2	01/27/2012	Government Efficiency Committee on 01/30/2012	
# 3	02/15/2012	JCIT on 02/15/2012	
# 4	02/28/2012	JCIT and LCC on 02/28/2012	
# 5	03/30/2012	JCIT and LCC on 04/02/2012	
# 6	04/27/2012	JCIT and LCC on 04/30/2012	
# 7	06/29/2012	JCIT and LCC on 07/03/2012	
# 8	10/26/2012	JCIT, LCC, KLISS Leadership, and Key Staff on 11/01/2012	
# 9	12/14/2012	JCIT, LCC, KLISS Leadership, and Key Staff on 12/17/2012	

Joint Committee on Information Technology
April 3, 2013
Attachment 2

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[1] The document: ***Legislative I/T Environment: Initial Assessment and Recommendations*** *(Edition 7: Last Updated as of 06/29/2012)* was prepared by Jim Miller for the LCC with the objective of presenting Leadership with an assessment of the overall Legislative I/T environment including strengths and deficiencies across its capabilities, organizational effectiveness, culture, technology operations, and architecture plus a set of accompanying recommendations for near-term actions and long-term strategies to re-direct/improve Legislative I/T. These recommendations and strategies were reviewed and approved by the LCC during the 2012 Session and are currently being implemented.

[2] Digital and/or hard copies of these documents are available upon request – please contact Jim Miller, Alan Weis, or Terri Clark at (respectively): jim.miller@las.ks.gov or 785.296.5566, Alan.Weis@las.ks.gov or 785.296.8466, Terri.Clark@las.ks.gov or 785. 296.5433.

1. Executive Summary *(page 1 of 2)*

This edition of the ***Status Update*** deals with I/T performance and results from late January through March. During this period the I/T team has focused its efforts on two key areas:

- Supporting and enabling the Legislative business process by way of KLISS operations and Legislative Services Desk support of Legislator and Legislative staff technical needs.
- Executing work on the *Applications and Technical 2do Lists* as determined by KLISS Leadership[1] or as defined in the ***Legislative I/T Environment: Initial Assessment and Recommendations.***[2]

KLISS performance during this period has been stable and timely with no "show-stoppers" or disruptions to business process flows. After grinding through several difficult weeks at the beginning of the Session, Technical Services resolved a flood of critical issues with phones and PC set ups and, since then, has stabilized the environment to a relatively low level of incidents and issues involving the usual list of suspects. A summary of notable results and progress during this period follows.

Support of the Legislative Process during the 2013 Session:

- Using KLISS, to date in 2013, we have processed 655 bills with amendments through the Legislative process (including Revisor drafting, Research supplemental and fiscal information, Chamber proceedings, etc.) and have enabled the introduction and processing of 97 resolutions.
- Legislative business process flows within KLISS have been smooth (for the most part) with the need for many of the manual work-arounds required during prior Sessions having been eliminated by the scores of system fixes and improvements implemented over the past months (this work continues with work-arounds being addressed in priority order as determined by KLISS Leadership).
- To date during the 2013 Session the I/T team has logged and resolved about 2,400 trouble tickets with only 14 tickets remaining open at this writing (note: over 900 of this total relate to user and configuration issues with the start up of the new phone system during the first three weeks of January - this situation is now stabilized and the new phones are working as expected).

Work on the *Applications 2do List:*

- Successful ongoing performance from our initial KLISS Biennium Rollover - the new 2013-2014 Biennium environment went live on January 2nd as planned and has been performing as expected throughout the 2013 Session. This was, by far, the single largest and most complicated work effort executed during the interim. Kudos to all who contributed to this achievement.
- Successful ongoing performance from the new KLISS Legislative interface (both the internal, ILI, and external, ELI, versions) for the 2013 Session; the LI went live in January, and has been performing as expected throughout the 2013 Session. Content from the 2011/12 Biennium system is now accessible via a link to "historical" information on the new LI.
- Significant progress on completing fixes and improvements to key functionality and formatting in Journals, Calendars, Law Making, Publishing, and Decision Support.
- Implemented Phase 2 of the new Committee System which adds Minutes and Testimony functionality to the Agenda creation capability introduced in January. Phase 1 issues with user learning curve and acceptance were effectively resolved during January and February through a combination of tweaks to the system, focused training of Committee Assistants, and process improvements.

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[1] KLISS Leadership includes: Revisor of Statutes (Gordon Self or designee Jason Long), Secretary of the Senate (Diane Minear), Chief Clerk of the House (Susan Kannarr), Director KLRD (designee Asst. Dir. KLRD Amy Deckard), LCITO (Jim Miller), Director of Application Services (Alan Weis), Director of Technical Services (Terri Clark), and executive representation from Propylon (Tyson Deines, Beth Rice). Chamber, Revisor, and KLRD members determine the make up and prioritization of work items on the Applications 2do List and the timing of Technical 2doList items impacting the Applications space.

[2] For a brief description of the ***Initial Assessment and Recommendations*** document see the related footnotes in the ***Table of Contents,*** page 2 of this ***Status Update***. As noted in ***Table of Contents - Section 7***, digital and/or hard copies of this document are available upon request.

1. Executive Summary *(page 2 of 2)*

Work on the *Technical 2do List:*

- Successful performance from the hardware and software upgrades and the application environment builds required for the Biennium Rollover initiative.
- Successful performance from the upgrades implemented to hardware, software, and capacity of the data center storage environment prior to Session start.
- Successful performance from Legislative PC's upgraded to Microsoft Office 2010 and Windows 7 operating system prior to Session start.
- Continued improvement in formalizing the applications testing and change management processes.
- Successful roll-out of the new Legislator laptops (Dell Ultrabooks). Provided 149 units to Legislators; 7 to key leadership staff - positive feedback across all users.

Work on I/T *Organizational Development:*[1]

After successfully achieving recruiting objectives in Applications and Tech Services during the last six months of calendar 2012, we are now focused on a balance of leveraging these new resources to execute project and support work in conjunction with Propylon resources while allocating time to the training and knowledge transfer required to achieve strategic organizational development objectives.

Acknowledgements:

While it takes talented I/T staff and management to get this work done, every successful I/T effort requires involved and effective governance. In that spirit, any Status Update, even these abbreviated bullet points, would be incomplete without citing the engaged leadership and constructive day-to-day contributions of the KLISS Leadership Team – special thanks to Susan Kannarr, Diane Minear, Jason Long, and Amy Deckard.

Request for Feedback on the *Status Update* : I would truly appreciate it if those of you who are fearless enough to plow through these pages, once you have recovered, would send me your feedback, i.e., what content is useful and/or informative but more importantly what was confusing, unclear, too techie, too general, etc. Over the past several years technology has become an integral and critical element of the Legislative process and I want to make sure that we are effectively communicating what your I/T team is doing to support that process. Let me know if we are achieving the following goals with this ***Status Update:***

- Provide info at various levels of granularity to accommodate a range of readers' needs (highlights and summaries if you have 5 minutes; details and expanded analyses for the closet techies),
- Deliver an ongoing, comprehensive, and in-context assessment of I/T's progress, performance, and impact (without going epic and putting you to sleep),
- Discuss technology in the language of the Legislative community (without requiring you to have your *"techie-to-English"* translation dictionary in hand while you're reading this document), and
- Frame technical issues in terms of why they are important to you and the business of the Legislature (instead of expounding on why *"newtech version x.x is the coolest new technology ever"*.....).

[1] Exhibits I and II at the end of this ***Status Update*** show "before and after" snapshots of the I/T Organization Charts. Exhibit I shows the organization in June of 2012 prior to initiating the Organization Development Plan. Exhibit II shows organizational status as of March 2013.

2. Session Support

The Legislative Service Desk operation has evolved over the past several years to provide support to Legislators, Session staff, and full time staff during both the Legislative Session and the Interim. As indicated in the Summary below, the Service Desk has handled almost 2,400 help calls during the 2013 Session so far – opening 2,339 trouble tickets and successfully closing 2,345 tickets with only 14 tickets open as of March 25th.

In performing the Service Desk function we are consistently striving to implement ITIL[1] standards and have an overall, long-term goal of resolving 85% of Level I help calls within 15 minutes and resolving help calls received after hours and weekend within an hour. Our actual performance during the 2013 Session to date has included resolving 40% of Level I calls within 15 minutes and 83% within the same day. While actual performance is well off from the long term goal, the critical aspect of this process is that we are measuring our performance and have instilled an operating philosophy of continuous improvement that will push our collective performance, bit-by-bit, toward that long term goal.

Enabling the Legislative process by providing Service Desk capabilities to Legislative staff experiencing issues with their technologies is one of the primary missions of Technical Services. In anticipation of the Legislative Session we supplement KLOIS permanent Technical Services staff with the addition of contracted Session Support Staff (see Exhibit II. ***I/T Organization Chart*** as of March 2013 for details). For this year's Session we added seven (7) Session Support Staff back in December, got them trained up, and leveraged these contract staff heavily during the high help desk call weeks in January and February (see call detail in the Summary below). Given that we also strive to provide excellent services as cost-effectively as possible, as help desk call volume drops off (usually in late February or early March) we monitor these levels and reduce the number of contracted Session Support Staff appropriately. At this point in the session we have two contracted Session Support Staff remaining on the payroll.

Summary of HelpDesk Activity During 2013 Session

	Level 1 Tickets [2]			Level 2 Tickets [3]			Totals		
Week of:	Opened	Closed	Open EoW [4]	Opened	Closed	Open EoW	Opened	Closed	Open EoW
Starting Open Items			0			20			20
12/31/2012	18	18	0	65	57	28	83	75	28
01/07/2013	63	63	0	102	82	48	165	145	48
01/14	86	73	13	67	84	31	153	157	44
01/21	307	222	98	173	189	15	480	411	113
01/28	245	301	42	57	35	37	302	336	79
02/04	238	271	9	56	63	30	294	334	39
02/11	154	150	13	79	88	21	233	238	34
02/18	118	121	10	91	93	19	209	214	29
02/25	90	94	6	40	28	31	130	122	37
03/04	18	15	9	68	84	15	86	99	24
03/11	95	97	7	8	9	14	103	106	21
03/18	91	94	4	10	14	10	101	108	14
2013 Totals	1,523	1,519	4	816	826	10	2,339	2,345	14

[1] ITIL = Information Technology Infrastructure Library. ITIL in intended to facilitate performance-based standards focused on the operational aspects of IT management including incident management, request fulfillment, service strategy, IT asset control, and continual service improvement.

[2] HelpDesk issues classified as Level 1 have minor to moderate impact and low to moderate degree of difficulty to resolve.

[3] HelpDesk issues classified as Level 2 have moderate to severe impact and high to very high degree of difficulty to resolve.

[4] EoW = abbreviation for End of Week referring to the number of tickets remaining open at the end of that particular week. The math in this schedule for calculating the number of tickets remaining open at the end of the current week is: (prior week Open Tickets EoW) + (current week Tickets Opened) – (current week Tickets Closed) = (Tickets Open EoW)

3. Progress on Implementing Strategies - Summary [1]

As noted in Section 5.1 of this report, the objectives and strategies presented in the ***Initial Assessment and Recommendations*** document can be organized into six key areas which are listed below along with an indication of the overall status and progress on each strategy and its supporting objectives:

- ***Strategy 1: Applications 2do List to Stabilize and Improve Key Systems***
- ***Strategy 2: Technical 2do List to Upgrade I/T Infrastructure***
- ***Strategy 3: I/T Governance and Management Processes***
- ***Strategy 4: I/T Organizational Development (Recruiting, Training, Knowledge Transfer)***
- ***Strategy 5: Leveraging Propylon Resources and Expertise***

Below are a few general comments on strategy and on the following pages you will find a summary of the progress accomplished on each individual strategy including relevant notes on context.

General Comments

Given the strategic structure we achieved with the LCC's approval of the ***Assessment and Recommendations*** and the significant progress we have made during the interim, our objective with KLISS for the 2013 Session is two-fold: new biennium start-up and improved business process flow (enhanced integration and smoothness of the Legislative workflow, eliminating as many manual interventions and built-in work-arounds as practical). This stands in stark contrast to our over-riding objective with KLISS for the 2012 Session which involved getting ourselves organized and focused enough to navigate the Session without being disrupted by any I/T related "show stoppers."

After significant effort during the interim, we successfully launched the 2013-2014 Biennium version of KLISS and have maintained focus on stabilizing and tuning this new environment as we proceeded into the Session. We also continued to address the evolving queue of KLISS issues and enhancements related to functionality in Law Making, Decision Support, Calendars, and Journals.

I have noted in earlier status reports that KLISS, as the primary, end-to-end legislative business application, is a victim of its implementation legacy. As such, KLISS will continue to be a work in process for an extended period as we work through a continually evolving and growing list of functional, integration, and process issues all of which are captured and managed in the ***Work Item Log.*** [2]

As existing issues in the ***Work Item Log*** are resolved and kinks are worked out of the system's flow, the Legislative user community continues to learn how to better leverage the functionality of KLISS and concurrently develops a better understanding of the system's quirks and limitations. One natural outcome of this better understanding is a growing list of ideas from the Legislative user community regarding how to effectively address these quirks and limitations with the objective of improving the KLISS system and our enabling business processes. We can expect the number of items in the ***Work Item Log*** to steadily evolve and grow over time as the understanding-enabled ideation continues to accelerate. The overall governance and management process will need to evolve concurrently with the "list" to insure that resources are consistently focused on high-priority, high-value-add enhancements.

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[1] Strategy Status Lights indicate the composite, high-level status and our overall progress toward achieving the strategy and supporting objectives:
- -- Green = work progressing per expectations across most/all critical aspects of the strategy
- -- Yellow = work progressing near expectations across most/all critical aspects of the strategy; minor adjustment(s) required to address issues
- -- Orange = work not progressing per expectations across some critical aspects of the strategy; major adjustments(s) required to address issues
- -- Red = expectations not achievable given current approach and work efforts; need to re-evaluate strategy, objectives, work and reset

[2] The ***Work Item Log*** is a MS Excel workbook and provides a comprehensive, consolidated list of open issues and requirements from across all Legislative functions/divisions and provides key information about each issue including narrative description, status chronology, priority, ownership, and task accountability.
The Work Item Log is intended to document and track work items at a level appropriate for management-level decision making and control and serves as the primary information/communication vehicle in our KLISS Leadership meetings.
Sample pages of the Work Item Log are provided in the Exhibits section of this Status document.

3. Progress on Implementing Strategies and Status of Key Initiatives

Strategy 1: Applications 2do List to Stabilize and Improve Key Systems

Status of Key Initiatives - Summary [1]

Current	01/28[2]	C[3]	#	Key Initiatives:
●	●	C	1.	Biennium Rollover
○	○		2.	Work Item Log: Law Making
●	●	C	3.	Work Item Log: Publishing
●	○		4.	Work Item Log: Calendars
●	●		5.	Work Item Log: Journals
○	○		6.	Work Item Log: Chamber
○	○		7.	Work Item Log: Decision Support
●	●		8.	Web: ILI – Internal Legislative Interface
●	●		9.	Web: ELI – External Legislative Interface
●	●		10.	Web: Personalized Legislator Portal
●	●		11.	IRC Upgrade and KLISS Interaction
○	○		12.	KLISS: Committee System (replacement for Sliq-Scribe Pilot system)
○	○			
○	○			

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[1] Work Item and Project Status Lights indicate how work is progressing relative to expectations re **S**chedule, **R**esourcing, **B**udget, and **D**eliverable :
- -- Green = work progressing as expected; negligible risk of material deviation in S, R, B, and D
- -- Yellow = work progressing near expectations; anticipate completion with minimal deviations on specific factors: S, R, B, and/or D
- -- Orange = work not progressing as expected; anticipate completion with material deviations on specific factors: S, R, B, and/or D
- -- Red = expectations not achievable given current situation; need to re-evaluate and reset expectations regarding S, R, B, and D

[2] This is the date of the most recent, previous edition of the ***Status Update***.

[3] An entry in this column indicates this will be the final status update for this work item. It is complete or canceled. No future reporting is anticipated. **C** = this work item or project is complete. **X** = this work item or project has been cancelled.

#	Key Initiative	***Strategy 1: Applications 2do List to Stabilize and Improve Key Systems*** **Status of Key Initiatives - Detail**
1	Biennium Rollover; Creating the 2013/2014 Biennium Environment	Current Status ● Previous ● Last status update for this project. It was completed successfully and the environment is operationally stable and working as expected. Headline: As the 2013 session has progressed we can report there have been no major issues with the biennium rollover and the new KLISS 2013-2014 Biennium environment . There were a few minor issues that were easily resolved but none resulted in work flow stoppages or system outages. Kudos to all involved! A bit of background follows. This effort, critical to establishing the KLISS environment and making it operational for the 2013 Session, was successfully implemented into production during December and January. Several facets of the effort included: -- acquiescing the 2011-12 KLISS environment and archiving its contents, -- creating the new 2013-14 KLISS environment with updates to underlying software, -- choreographing the multi-month transition from old to new thru election cycle, -- and applying the same steps and logic, as above, to the KLISS web applications. While it took us much longer than expected to get out of the gate on this effort due to the overall complexity of the effort and the high volume of unknowns regarding this initial attempt to roll from one biennium to the next, the team and workload coalesced across all aspects of the effort and we made good progress in the last three months of 2012. The initial incarnations of the new Law Making and Decision Support domains were available for use in November with the Chamber domain available in early December. Overall, the effort was slightly behind schedule as we started December, based on initial planning estimates made in July, but the team managed these deviations from the plan, avoided any show-stoppers, and had the new Biennium KLISS environment ready well in advance of the required operational dates for the 2013 Session.
2	Work Item Log: [1] Law Making	Current Status ○ Previous ○ During December and January several fixes and enhancements were coded for bill title and repealers. It was decided to not implement these Law Making updates during session until sufficient testing has been completed. The updates will be thoroughly tested during the April Session Break and, based on the testing results, the updates will be implemented before the start of the Veto Session. Background: During the first week of November we implemented a large number of fixes in the Law Making area in conjunction with introducing the "new biennium" set up for Law Making. A second set of changes was implemented on 21 December with the notion of "freezing" the Law Making build for the duration of the 2013 Session (with the understanding that we will re-open the discussion on changes during the Session if we encounter critical issues). The freeze is intended to avoid introducing changes during the course of the Session with the potential that these changes could introduce unintended consequences and disrupt the flow of work through the Revisors' area.

[1] The ***Work Item Log*** is a MS Excel workbook and provides a comprehensive, consolidated list of open issues and requirements from across all Legislative functions/divisions and provides key information about each issue including narrative description, status chronology, priority, ownership, and task accountability.
The Work Item Log is intended to document and track work items at a level appropriate for management-level decision making and control and serves as the primary information/communication vehicle in our KLISS Leadership meetings.
Sample pages of the Work Item Log are provided in the Exhibits section of this Status document.

#	Key Initiative	***Strategy 1: Applications 2do List to Stabilize and Improve Key Systems*** **Status of Key Initiatives - Detail**
3	Work Item Log: Publishing	Current Status ● Previous ● Last status update for this work item. It was completed successfully and the environment is operationally stable and working as expected. Given the annual nature of this work item it will re-appear at the close of Session. Given the poor performance in this area during the post-2011 Session, we focused attention on Publishing this year. As a result we managed to significantly improve our performance in this area and have completed the prerequisite technical work so as to enable publishing the statutes in a timely manner this year – the statutes arrived from the printer in early December – a quantum improvement in timing versus last year's February printing. A bit of a counterpoint to that good news stems from the remaining ongoing issues we have with composition of deliverables such as the statute books where precise adherence to rules for styles, formatting, and pagination is critical. The plan is to continue to pursue options for reducing the manual complexity of these tasks in KLISS with the objective of improving the overall efficiency of the process while maintaining the expected quality and integrity of the content as defined by Bruce Kinzie, Editor of Statutes in the Revisors Office.
4	Work Item Log: Calendars	Current Status ● Previous ○ As of this point in the 2013 Session both chambers have reported the Calendars have been working well. A key aspect of this performance stems from the fact that Committee Assistants are now delivering their agendas to the Chambers via the Committee System. This shift in the quality of the input to Chamber Calendars in addition to the numerous "fixes" implemented by the Development Team moves overall status to "green." Background: Fixes to a large number of the Calendar-related work items were developed and implemented in December. This progress accounts for the shift in status light from "orange" to "yellow." In addition, most of the importing and formatting of Committee agenda content (which makes up the second half of the House and Senate daily Calendar) is being provided to the Chambers by the new Committee System. At the end of January we still have a few issues with this importing functionality and assisting Committee Assistants up the learning curve but this capability significantly improves the quality of life for Chamber staff. During the interim, the Work Item Log had a significant queue of issues related to the formatting and functionality in the area of Calendars (primary users include staff of House and Senate Chambers). In June 2012, during a meeting of stakeholders, it was agreed to prioritize work on Calendar items below work on Journal items and Biennium Rollover. The team finalized critical work on Journals in November and initiated work on Calendar items. The "orange" status light for the 12/14 ***Status Update*** was an indication of the queue of work items that remained undone at that point in time due to the prioritization decision.

#	Key Initiative	***Strategy 1: Applications 2do List to Stabilize and Improve Key Systems*** **Status of Key Initiatives - Detail**
5	Work Item Log: Journals	Current Status ● Previous ● Senate staff have reviewed their Journal creation process and are implementing process improvements to utilize Chamber interface functions to input Journal information so as to increase Journal creation efficiency. Test Journals will be output throughout the Session day to check the Journal format before the final Journal is ready. This will decrease daily post-Session staff work time on the Journal. Background: During the interim, as with Calendars, the Work Item Log had a significant queue of issues relating to Journal formatting and functionality. All of the critical items have been resolved by mid-November with only a few remaining outstanding. Most of those remaining issues have been resolved despite a momentary delay as we diverted resources to work on Biennium Rollover tasks. A key learning during this period was how to overcome the challenge in testing the Journal which requires repeated staging of data in the system for compiling all the day's activity into one document. Fortunately the uniqueness of the KLISS "time machine" enabled the team to rollback a test virtual machine to a specific day from the 2012 session and test the Journal using the data as it existed for that day.
6	Work Item Log: Chambers	Current Status ○ Previous ○ Implemented a process to off-load the maintenance of the distribution lists for Conference Committee Schedules from Chamber staff, relieving the Chief Clerk and Secretary of the Senate of this manually-intensive. This maintenance is now performed, ongoing, by a member of Tech Services. House and Senate staff trigger the sending of updates to those on the distribution list (which was scrubbed and validated prior to Conf. Comm. crunch time). Background: In late December the Chamber and Law Making builds were finally in sync regarding fixes to integrated functions which enabled the team to conduct a few short weeks of intense and thorough end-to-end testing with the intent of shaking out any remaining issues. Several key issues were discovered and resolved, most of which dealt with "inter-zone communications" – this is the set of complex trigger events and notifications that manage how data is passed among the zones (e.g., Law Making, Chambers, and Decision Support). These issues have been resolved but we are still encountering occasional "blips" that require immediate attention.
7	Work Item Log: Decision Support	Current Status ○ Previous ○ No change: Current priorities for KLRD include resolving issues with Budget Analysis and utilizing the new Committee System to support analysts as they deal with sub-committees. The lengthy list of work items related to Decision Support is a carry over of work stretching back to the KLISS implementation during which DS functionality was sacrificed in order to have any chance of placing KLISS into production in January 2011. We continue to chip away at this queue of work items and have made reasonable progress on the highest priority items relating to appropriations bills and search capabilities. Work continues with much yet to be done.

#	Key Initiative	***Strategy 1: Applications 2do List to Stabilize and Improve Key Systems*** **Status of Key Initiatives - Detail**
8	Web: Internal Legislative Interface	Current Status Previous Small changes were implemented during the January through March period with no critical issues arising. Background: All the work required to make the internal website operational for the 2013 Session was completed successfully. This including key, last-minute data regarding the new set of Legislators, Committee structures, etc. Several rounds of changes/fixes to the website were implemented between October and the end of December. We continue to make cosmetic changes as minor issues are identified.
9	Web: External Legislative Interface	Current Status Previous No change: With respect to the external web site's functionality the status is the same as the internal LI. The previously orange status indicator light related to the issue of OITS hosting this site. Late in 2012 OITS had lost several critical staffers, a situation which required that KS Legislative I/T staff assist with the efforts to upgrade the systems software in the OITS data center to accommodate the changes required by our Biennium Rollover initiative. This assistance proved successful and the site is operational. However, I will keep the dual status lights for this work item and will keep the one related to hosting the website in a yellow status. Mid to long term we will need to consider alternatives for hosting the external LI. Alternatives include another external hosting service or upgrading the Legislature's data center and network bandwidth to enable hosting this site internally.
10	Web: Personalized Legislator Portal	Current Status Previous Design on this effort has been delayed until we get into the April Session break. As a discretionary project this work item will be resourced once critical priorities are completed. The original plan was to have a separate web site under construction prior to starting the 2013 Session to enable finalizing design in January and February of 2013 with input from Legislators who demonstrated prior interest in this topic. The intent of this web site is to provide a Legislator-specific site that is tailored to address their individual needs for specific functionality and access to information. Other priorities have deferred this work and construction has not yet begun. As noted above, we have reset the schedule with design to begin in April which will enable us to get Legislator feedback from key individuals midway through the 2013 Session to drive the design effort.

#	Key Initiative	***Strategy 1: Applications 2do List to Stabilize and Improve Key Systems*** **Status of Key Initiatives - Detail**
11	IRC Upgrade and KLISS Interaction	Current Status ● Previous ● No change in the status of this work item. In the previous Status Updates I reported that during much of the 4Q of 2012 we had been working through seemingly never-ending iterations and layers of problems as we attempted to implement an updated version of the IRC software (International Roll Call - a niche vendor based out of Virginia. This software is used by both Chambers to take and track voting within the Chambers and is tightly integrated with KLISS). The extended timeframe for resolving the many issues encountered are a combination of minimal understanding of the system by Legislative I/T staff and a severely unstructured software development process utilized by IRC. In late December we narrowed the issue list down to a few remaining areas which we believed we understood and were working with IRC to resolve these issues. After three months' worth of grinding and with the 2013 Session about to start, we formally requested that IRC bring their expertise to bear on-site in Topeka. As a result, the IRC owner and one of IRC's key techies came to the Capitol for a week in early January. Despite this heavyweight intervention we were still not able to resolve the issues and were forced to revert to the old version of IRC and the KLISS vote system interface so as not to disrupt the voting process in the Chambers. Work on resolving the issues continues in "off-line" mode with IRC, Propylon, and KS staff in the mix. Once a solution evolves from this brain trust, we will thoroughly test it prior to putting the new version of IRC and the enabling integration with KLISS into production. This has been a low-priority effort given that the older version is working and we do not want to introduce changes during the active periods of the Session. One of the 2do's coming out of this experience is to focus significant energy in bringing targeted Legislative I/T staff up the learning curve re IRC software. This work item is coded orange to indicate that one of our options is to revert to the earlier version of the IRC software if we are not able to insure the integrity of the new software.

#	Key Initiative	***Strategy 1: Applications 2do List to Stabilize and Improve Key Systems*** **Status of Key Initiatives - Detail**
12	KLISS: Committee System	Current Status ◯ Previous ◯ The first phase of the Committee System was implemented into production in early January. This first phase included functionality for Committee Assistant to create daily and weekly agendas and submit this agenda info to the Chamber Calendars. Development work on functionality for creating minutes and attaching testimony was completed in March and this second phase of the system was implemented during the week of March 25th. User acceptance and functionality is in good shape at this time. The "yellow" status is a function of the delay in the delivery beyond original and updated expectations. Training of Committee Assistants occurred during late December and the first two weeks of January. Since this introduction in January most Committee Assistants have climbed the learning curve and are using the system. We continue to work with a small number of Committee Assistants who are having difficulty with the system and/or adapting to the change. This personal assistance will continue until each CA is functional with the system and the operational issues have been resolved. Background: As reported in the previous Status Update, the introduction of the Sliq (the old committee application) during January 2012 stumbled out of the gate given several critical functionality issues and problems with system stability. Despite significant effort directed at "fixing" the system and providing training during the 2012 Session, we did not regain user acceptance by the end of the 2012 Session - this situation required some critical thinking re next steps. Original thinking regarding regaining user acceptance and next steps for Sliq involved implementing a limited and prioritized set of enhancements to the core Sliq system that addressed Committee Assistant needs and also implementing automated KLISS-Sliq integration prior to the start of the 2013 Session to avoid the numerous style and formatting issues caused by input from Sliq during the 2012 Session. After grinding for several weeks on the reasonableness of this approach in tandem with reservations on my part regarding the original impetus for Sliq's selection as the tool for Committee Assistants (managing video content was the primary decision criteria, not Committee Assistant functionality), we convened a workshop of the various stakeholders to assess the options and decide on a path forward in June. In this workshop we achieved unanimous agreement from participants to discard the original thinking and, instead, decided to implement needed Committee Assistant functionality within KLISS. The rationale for building the needed functionality within KLISS includes: ▫ completely avoids the complexities of integrating key data elements between the Sliq and KLISS systems (the key shortfall in the Sliq-KLISS arrangement), ▫ enables use of styles and formatting native to KLISS which are required by Chamber staff (the second key shortfall in the Sliq-KLISS arrangement), ▫ leverages existing KLISS capabilities and data structures within KLISS (3rd shortfall), ▫ enables the standardized formatting of Calendar content and the standardized labeling of testimony files (a free-format debacle during the 2012 Session), ▫ enables automated posting of committee minutes to the legislative interface. and ▫ enables automated updating of bill history with committee hearing dates on bills. This implementation of a Committee System in the KLISS system demonstrates the power of the underling KLISS architecture. The Committee System module seamlessly bolted into the Chamber Automation system and integrates well with the existing data structures.

3. Progress on Implementing Strategies and Status of Key Initiatives

Strategy 2: Technical 2do List to Upgrade I/T Infrastructure

Status of Key Initiatives - Summary ●○●● [1]

Current	01/28 [2]	C [3]	#	Key Initiatives:
●	●	C	1.	Infrastructure Build for Biennium Rollover
○	○		2.	Technical Infrastructure Upgrades
●	○	C	3.	Capitol Phone System Conversion to VOIP (Voice over Internet Protocol)
○	○		4.	Visitors Center Wiring
●	●	C	5.	Legislator Laptop Refresh
○	○			
○	○			
○	○			
○	○			
○	○			
○	○			

[1] Work Item and Project Status Lights indicate how work is progressing relative to expectations re **S**chedule, **R**esourcing, **B**udget, and **D**eliverable :
- -- Green = work progressing as expected; negligible risk of material deviation in S, R, B, and D
- -- Yellow = work progressing near expectations; anticipate completion with minimal deviations on specific factors: S, R, B, and/or D
- -- Orange = work not progressing as expected; anticipate completion with material deviations on specific factors: S, R, B, and/or D
- -- Red = expectations not achievable given current situation; need to re-evaluate and reset expectations regarding S, R, B, and D

[2] This is the date of the most recent, previous edition of the ***Status Update***.

[3] An entry in this column indicates this will be the final status update for this work item. It is complete or canceled. No future reporting is anticipated. **C** = this work item or project is complete. **X** = this work item or project has been cancelled.

#	Key Initiative	***Strategy 2: Technical 2do List to Upgrade I/T Infrastructure*** **Status of Key Initiatives - Detail**
1	Infrastructure Build for Biennium Rollover	Current Status ● Previous ● Last status update for this project. It was completed successfully and the environment is operationally stable and working as expected. We successfully executed the infrastructure work required to perform the Biennium Rollover and bring the 2013-2014 Biennium into production. This effort involved creating a completely new server environment for each of the KLISS zones (Law Making, Decision Making, the House and Senate Chambers, and the public website) while concurrently upgrading the underlying systems software. Law Making, Decision Support and House and Senate Chambers zones as well as the KLISS websites were complete and operational well in advance of the go-live dates for the 2013 Session. We closely monitored the various elements of the environment to insure ongoing stability, integrity, and acceptable performance during the first three months of the Session with emphasis on the complex, high-volume Legislative days. No critical issues arose and the environment has performed up to expectations throughout the Session to date.
2	Technical Infrastructure Upgrades	Current Status ○ Previous ○ The initial maintenance contract on the Avamar Backup Grid system will lapse in Q2 of 2013 and the plan is to upgrade/update the existing system or replace it with a comparable system that provides the necessary functionality in a cost effective manner. Terri Clark and team are currently working on a RFP that targets the Legislature's specific requirements. The RFP release is targeted for late April, with implementation of the upgrade or replacement in May/June. Our Windows network authentication and file servers are currently between 4 – 6 years old. To mitigate the risk of disruption due to hardware failures in this environment (high probability), our original plan was to "virtualize" these servers during November. In order to maintain the pre-Session prep schedule, resources were diverted to higher priority efforts (e.g., Biennium Rollover) and the virtualization effort was delayed. The new technology available in the storage area network (SAN) provides us an opportunity to modernize the way data is stored on the file servers, resulting in a more stable environment and faster retrieval of data. Utilizing this new technology to virtualize the file servers is dependent on an update to the Avamar Backup Grid system and as a result this work has moved to July/August since it needs to occur after the Avamar Backup Grid system refresh. Background: Multiple infrastructure upgrades were completed during the 2012 interim with the objective of bringing the data center up to current release levels and implementing new security features. The upgrades include: -- VMWare ESXi 5.0 virtualization technology, -- Red Hat Linux 6.0 servers, and -- Exchange Server 2010 email system. PC operating systems were upgraded to Windows 7 and desktop applications, including MS Office 2010, were upgraded with the rollout of the new legislator laptops in December.

#	Key Initiative	***Strategy 2: Technical 2do List to Upgrade I/T Infrastructure*** **Status of Key Initiatives - Detail**
3	Capitol Phone System Conversion to VOIP (Voice over Internet Protocol)	Current Status ● Previous ○ Last status update for this project. It was completed successfully and the environment is operationally stable and working as expected. Overall phone system performance has stabilized and issues have decreased to a normal level in March after a very active January and February. In January, with the confluence of first-time Session start-up using the new phone system, late-breaking office assignments, the large number of office moves, and moving into the new north wing, we experienced a much higher than normal level of issues with phone configurations and data jack operability. These issues resulted in the need to reprogram most of the Legislative telephones. During the first three weeks of the 2013 Session 900+ issues with the telephones were resolved. The Technical Services team worked closely with OITS staff to accomplish this high-volume, crunch-time task and the work was completed on January 31, 2013. Background: Four years ago the Office of Information Technology Services (OITS) began implementing the state-wide Cisco Layer 3 network provisioning voice, data and video over a single connection. The Legislature converted to the new network in the summer of 2008. The new voicemail system was implemented in 2010. In July, 2012 the legislature cutover to the new VOIP telephone system. The VOIP system deploys voice and data over a single connection utilizing the new telephone handset. Users now have access to caller ID, call history, and a corporate phone directory of state employees through the handset. Session staff and Legislators were trained on the new system prior to the start of session.
4	Visitor's Center Wiring Project	Current Status ○ Previous ○ Technical Services provides project management and support for the technical infrastructure in the Capitol Restoration Visitor's Center project. The scope of the project includes cable installation and termination for data, telecom and security devices, network switching and routing, and audio systems in the auditorium and classroom. Technical Services staff are currently developing the project plan for this project which is scheduled to complete in mid-July, 2013.
5	Legislator Laptop Refresh	Current Status ● Previous ● Last status update for this work item. It was completed successfully and the environment is operationally stable and working as expected. Distribution of the Dell Ultrabooks began 12/3/12. There are 149 legislator Ultrabooks checked out. The Dell Ultrabooks have also been issued to 7 leadership staff members for evaluation. To date the response has been positive. These devices use Windows 7 operating system and have MS Office 2010 and Outlook 2010 installed. Technical Services staff will continue evaluating evolving technologies through pilot projects with tablet devices and virtual desktop technology in 2013. Background: The lease on old legislator laptops expired 8/1/2012. These old laptops were sanitized according to Department of Defense standards and returned to Dell. A Request for Proposal (RFP) for replacement units, including both ultrabook and tablet designs, was issued to vendors currently on the Kansas Procurement Contract List. The RFP included a requirement to provide a leasing option for the laptops. Three vendors responded to the RFP and two vendors, Dell and Microtech, were asked to provide demonstration units. After considering the functionality and usability of the test units, and the cost of the lease, the Dell ultrabook laptop was selected.
6		Current Status ○ Previous ○
7		Current Status ○ Previous ○

3. Progress on Implementing Strategies and Status of Key Initiatives

Strategy 3: I/T Governance and Management Processes

Progress/Status: During the 2012 Session our processes for managing the work item queues and changing priorities of both applications and technical services deliverables evolved materially. During the interim and to-date in the 2013 Session our processes are functioning relatively effectively. We have additional work to do in creating and maintaining both understanding across a diverse user community and transparency across a complex in-flight workload and pending priorities.

With this ongoing need for understanding and transparency in mind, most participants in the process have adapted to the structure and familiarity of the relatively disciplined and standardized processes for adding work items to the queue, prioritizing work items and re-prioritizing as the situation changes, assigning follow up tasks, conducting daily progress checks, and utilizing the change control and ECR[1] processes.

During high-volume periods the overall workload management process continues to be anchored by scrum[2] meetings led by Alan Weis (Director of Applications Services) several times each week, KLISS Leadership[3] meetings as required, and monthly meetings to review KS/Propylon effectiveness. The governance process is working well enough to allow us to shift from weekly KLISS Leadership meetings to more focused, one-on-one sessions with functional leadership in the House, Senate, Revisors, and KLRD. The process for managing the I/T workload continues to utilize the ***Work Item Log***[4] as a key tool for management review and control. We continue to maintain the detail of issue documentation and resolution in a software ticketing system which is integrated with the software source code repository.

With a full year of behavior modification behind us, we have effectively transitioned from "crisis of the moment" firefighting to a more deliberate, coordinated style with a focused sense of urgency. We still have work to do in diffusing the notion that any Legislative user's ability to articulate a requirement for a project constitutes a compelling rationale to immediately push that idea to the top of the priority list.

As I have noted in prior ***Status Updates***, and it deserves repeating, much of this improvement in our management processes and the improving state of Legislative systems is the result of the detailed involvement, leadership, and support provided by members of the KLISS Leadership Team including Susan Kannarr - Chief Clerk of the House, Diane Minear - Secretary of the Senate, Jason Long - Revisors, and Amy Deckard - KLRD. These individuals, equipped with the learning (aka scars) from KLISS' troubled history, serve as the collaborative engine and intellect driving the successful evolution of KLISS while reinforcing high expectations for I/T service and results.

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[1] ECR = Emergency Change Request. As the name implies, this process in intended to add structure and discipline to the efforts required to implement a change or fix that is critical to the operation of the legislative process in an expedited manner (outside the parameters of the normal change control process).

[2] A bit of history for those who are interested and, like me, know nothing about scrums and/or rugby:
Scrum is a form of agile project management. Scrum's origins date back to 1986 when Hirotaka Takeuchi and Ikujiro Nonaka described a new tactic that would increase speed and flexibility and the cost of design and quality, based on case studies from manufacturing firms. They called this the holistic or rugby approach, as the whole process is performed by one cross-functional group across multiple overlapping phases, where the group "tries to go the distance as a unit, passing the ball back and forth" hence the word scrum which, in rugby, refers to the manner of restarting the game after a minor infraction.

[3] KLISS Leadership includes: Revisor of Statutes (Gordon Self or designee Jason Long), Secretary of the Senate (Diane Minear), Chief Clerk of the House (Susan Kannarr), Director KLRD (designee Asst. Dir. KLRD Amy Deckard), LCITO (Jim Miller), Director of Application Services (Alan Weis), Director of Technical Services (Terri Clark), and executive representation from Propylon (Tyson Deines, Beth Rice). Chamber, Revisor, and KLRD members determine the make up and prioritization of work items on the Applications 2do List and the timing of Technical 2doList items impacting the Applications space.

[4] The Work Item Log is a MS Excel workbook and provides a comprehensive, consolidated list of open issues and requirements from across all Legislative functions/divisions and provides key information about each issue including narrative description, status chronology, priority, ownership, and task accountability. The Work Item Log is intended to document and track work items at a level appropriate for management-level decision making and control and serves as the primary information/communication vehicle in our KLISS Leadership meetings. Sample pages of the Work Item Log are provided in the Exhibits section of this Status document. The sample page Exhibit for Applications work is from the tab in the MS Excel workbook labeled "App Status by WI Priority" which displays the 100+ applications work items in work item priority order.
The sample page Exhibit for Technical Services work is from the tab in the MS Excel workbook labeled "Tech Status by WI Priority" which displays the 20+ technical services work items in work item priority order.

3. Progress on Implementing Strategies and Status of Key Initiatives

Strategy 4: I/T Organizational Development: Recruiting, Training, and Knowledge Transfer

Progress/Status of Recruiting: In June of 2012 we initiated a regional recruiting effort to fill the nine new positions approved for FY2013 and two existing openings. This staffing increase is the key recommendation re I/T organizational development[1] as defined in our ***Initial Assessment and Recommendations*** plan approved earlier in 2012. These additional positions included six applications developers focused on the various aspects of the KLISS environment and five technical services staff to address gaps in our capabilities regarding support of key elements of our I/T infrastructure.

As of January 2013 we had successfully achieved these recruiting objectives. We recruited six talented applications staff with diverse backgrounds and experience levels and, so far, these additions to our staff continue to stick. Given the non-mainstream nature of our applications technology platform, the speed and quality of these recruiting results exceeded my expectations (note: there is a general scarcity of the developer skills we were seeking - Python programming - a niche skill set). Considerable thanks and appreciation goes to Washburn University for having the foresight and capability to flex their curriculum in a timely, forward-looking manner such that they are producing graduates that rate as outstanding talents, specifically equipped with the skills required by our Legislative I/T function.

We are also fortunate to have successfully recruited five talented technical staff with the specific skill sets and experience required to fill critical capability gaps in the Technical Services area. One of these additions did not stick so we are back in the market seeking a replacement to fill this opening.

Progress/Status of Training and Knowledge Transfer: As a key component of the organizational development plan we have initiated a "pairing" strategy designed to accomplish newbie training and knowledge transfer from experienced consultants and existing staff. This effort pairs each newbie with an experienced Kansas staffer or Propylon consultant in the context of executing "real" work which has proven to be an effective approach to training and enabling newbies to climb difficult learning curves.

With the combination of needing to deliver on commitments prior to 2013 Session start and our better than expected results in recruiting, we were confronted with a very good example of "situational balancing" late in 2012. This balancing involved striving to deliver the results required prior to the start of Session while also leveraging newbie contributions to the extent possible while executing as much of the training and knowledge transfer effort as practical. This was a good problem to have and also an opportunity to build some management talent along the way as we seek to maintain balance.

Propylon has recovered from its loss of talent early in 2012 hiring several new analysts and developers in the Lawrence/Topeka area. While the loss of experienced resources set us back a few paces with the notion of leveraging Propylon staff with deep Kansas-KLISS experience in executing the training and knowledge transfer to our new hires, we are back on track in this area and will continue to emphasize knowledge transfer and training with Propylon management.

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[1] Exhibits I and II at the end of this Status Update show "before and after" snapshots of the I/T Organization Charts. Exhibit I shows the organization in June of 2012 prior to initiating the Organization Development Plan. Exhibit II shows organizational status as of March 2013.

3. Progress on Implementing Strategies and Status of Key Initiatives

Strategy 5: Leveraging Propylon Resources and Expertise

Progress/Status: With the new Propylon contract in place we have been taking advantage of Propylon's expertise and experience to assist us in delivering support, training and knowledge transfer, and project work out and will continue to do so out through the end of December 2013. As we shift from the mode of having Propylon staff do most of the "heavy lifting" in the area of support and development to the mode where Kansas staff is performing most of this work, one of the key areas of focus for us is to define our expectations and objectives and then manage the available resources to achieve those outcomes. This is particularly relevant in the case of bringing new Kansas staff up their respective learning curves through a combination of training and knowledge transfer from Propylon staff and experienced Kansas staff.

It is probably worth reiterating the rationale for why we want to establish a strong Kansas I/T staff capable of providing day-to-day support for KLISS and key infrastructure and delivering development/enhancement work that evolves our overall systems environment. Building I/T's capabilities benefits the Legislative community by providing internal staff with a working understanding of our systems and a more cost effective systems support structure. My working assumption for this recommendation was that the Legislature wants to eliminate the risk and cost of being dependent on Propylon or any vendor for basic system support and would prefer to leverage vendor/contract staff to address specific resourcing needs[1] for large project-driven staffing bubbles and niche technical areas where a skill is required only intermittently (using contract staff in this manner avoids the "over staffing" that develops when using internal staff to resource all projects and niche technical needs).

Effectively managed internal staffers are significantly *more cost effective and more productive*[2] than consultants in providing day-to-day support and continuously improving and evolving our Legislative systems over time.

- The average total annual cost of the additional internal staff is about $95,000 ($70k salary + 35% overhead) while a comparable consulting staff FTE will cost at least 50% to 100% more.
- Internal staff can leverage the necessary technical skills in conjunction with an intimate working knowledge of our systems, processes, and culture which cannot be readily duplicated by consultants.
- Internal staff can be managed with a singular focus on adding value re real Legislative I/T needs and are not burdened by the overhead/drag built into consulting contracts or the dual focus inherent to consultants (i.e., delivering results according to contractual specifications and creating an ongoing revenue stream for the consulting business).

In addition to the normal day-to-day interaction with Propylon staff and management, we have implemented a formal management process in the form of a monthly "management review" to insure that we are effectively utilizing Propylon resources and also executing the necessary situational balancing of resources across support, training/knowledge transfer, and project work.

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[1] We can justify the use of consulting firms and contract staff in specific situations where they are more cost effective than internal staff for work with a specific focus and/or limited duration, e.g., critical third level support and maintenance (which only Propylon is capable of providing re KLISS), large projects requiring a diverse set of skills for defined blocks of time, and specialized niche technical skills needed intermittently.

[2] Cost effectiveness and productivity are related to the price of a resource and the time required by a resource to complete a unit of work (respectively). The price and productivity of a resource in producing an output can be indicated in an equation as:
($/hour of labor) x (hours/output) = total cost of output. Given a total cost objective for an output, in accounting terms we can experience a combination of variances from that total cost in terms of a price variance and/or a productivity or volume variance. A price variance is due to deviations from the expected price of labor *($/hour of labor)* and a productivity or volume variance is due to deviations in the expected hours to complete the work *(hours/output).* Motivated, well trained, and well managed internal staff are positioned to provide a relatively attractive cost *($/hour of labor)* while also achieving a competitive level of productivity *(hours/output).* This combination of factors supports the rationale for having internal staff capable of performing work required for day-to-day support and system evolution.

4. I/T Budget Overview

4.1 I/T Budgets FY2013, 2014, and 2015

Current expectations for annual I/T budgets through FY2015 are summarized in the schedule below (the original figures are from the document: ***Legislative I/T Environment: Initial Assessment and Recommendations*** *Edition 7: Last Updated as of 06/29/2012*).

Impact of ***Recommendations*** on I/T Budgets	FY2012	FY2013	FY2014	FY2015
Original Approved/Proposed Budget for FY2013		3,762,528		
Recommended FY2013 Increase defined in *Initial Assessment:* Increase was approved by the Legislature during the 2012 Session		905,000		
Total Approved Budgets (as defined in FY2013 Session budget proceedings) **Budgets Include the following elements:**	**3,762,528**	**4,667,528**	**4,496,908** ~~4,560,000~~	**4,514,130** ~~4,100,000~~
1. Ramp Down of the Level of Propylon Support Services	1,300,000	1,035,000	780,000	760,000[1] ~~300,000~~
2. Ramp Up of KS Legislative I/T Staff Salaries and Benefits	1,048,890	1,750, 890	1,774,908[2] ~~1,838,000~~	1,792,130[3] ~~1,838,000~~
3. Other Ongoing Operational Expenses	1,413,638	1,881,638	1,942,000	1,962,000

These fiscal year budgets are structured to implement the recommendations as defined in the ***Initial Assessment and Recommendations*** which are operationalized by the objectives and strategies defined in Section 5 of this ***Status Update***. The $905,000 budget increase approved for FY2013 over FY2012 was targeted to fund incremental spending for the I/T staff build up as defined in Strategy 4 and 5 and required ongoing updates to the I/T infrastructure as defined in Strategy 2 (Strategies are those referenced in Section 5 of this ***Status Update***).

The key drivers for changes in spending over the four year timeframe shown above include:

- Increases in spending for KS I/T Staff as a result of the buildup of the Legislative I/T staff to fill critical gaps in staff capabilities (Strategy 4) which includes adding nine new, approved positions to the existing I/T staff, executing a recruiting plan to fill these new positions and all existing vacancies between June 2012 and June 2013, and implementing training and knowledge transfer of KS staff.
- Increases in Ongoing Operational Expenses to insure that the I/T infrastructure is maintained and updated in an ongoing manner to minimize the risk of business disruption due to outdated software, aging hardware, and back-level operational controls (Strategy 2) plus provisions for other Legislative agencies to deal with critical I/T situations (a wide variety of "needs" in the face of no structure or pattern of historical precedents regarding what I/T pays for and what agencies do independently).
- Leveraging Propylon resources and expertise to do critical support, training and knowledge transfer to new KS staff (Strategy 5), and project work (Strategies 1 and 2) during the October 2012 through FY2014 and then ramping down Propylon to critical support and maintenance starting toward the end of FY2014 and finding a stabilized, minimum level in FY2015.

[1] FY2015 Propylon Support Services adjusted to reflect a contingency for a slower than planned ramp down of Propylon services due to a slower than planned training and knowledge transfer ramp up on newly hired permanent staff. Total for FY2015 has potential to be reduced given future progress on new staff climbing the learning curve on KLISS technologies and knowledge transfer from Propylon staff.

[2] Per J.G. Scott, KLRD, FY2014 KS Legislative I/T Staff Salaries and Benefits adjusted during 2013 Legislative Session due to changes in KPERS costs.

[3] Per J.G. Scott, KLRD, FY2015 KS Legislative I/T Staff Salaries and Benefits adjusted during 2013 Legislative Session due to changes in KPERS costs.

4.1 I/T Budgets FY2013, 2014, and 2015 *(continued)*

These key drivers create the increase in FY2013 and then enable the reduction of the total budget from $4.7 million in FY2013 to $4.5 million in FY2014 with a further reduction possible in FY2015 (projected range for FY2015 is a high of about $4.5 million to a low of about $4.3 million - this total will be firmed up later in calendar 2013). This budget curve funds the use of Propylon resources through the end of calendar 2013 to implement the needed training and knowledge transfer with new staff in addition to the planned project work and essential system support. Overlapping the build up of Kansas I/T Staff with continued use of Propylon resources creates a bubble of increased spending from July 2012 through December 2013. This bubble is followed by the ramp down of Propylon resources which results in decreases to an annual steady state total annual budget in the $4.3 to $4.5 million range including an estimated $420,000 to $720,000 annually for steady state Propylon services (final level yet to be determined and negotiated). The objective is to have Kansas I/T staff in self-sufficient mode for day-to-day support and steady-state project work in the January - June 2014 timeframe such that Propylon services are reduced to providing critical 3rd level system support and ongoing system maintenance (services which can not be provided by internal Kansas I/T Staff).

4.2 Summary of Key Contracts – In Force, Works-in-Progress, Future [1]

Current	01/28[2]	State[3]	#	Contract	Term
●	●	In Force	1.	Propylon Technical Services and Support	Oct.2012 – Dec.2013
●	●	In Force	2.	EMC/AOS Data Center Storage Upgrade	Oct.2012 – Oct.2015
●	●	In Force	3.	Legislator Laptop Refresh (Dell)	Jul.2013 – Jun.2016
○	○	WIP	4.	Avamar Backup Grid System Refresh	Jul.2013 – Jul.2016
○	○	Future	5.	Legislative Staff PC Refresh	Oct.2013 – Oct.2016
○	○	Future	6.	OITS: Expand Capitol Wireless Capacity	?? – ??
○	○	Future	7.	Ongoing Propylon Technical Services and Support	Jan.2014 – ??
○	○		8.		

4.3 Profiles of Key Contracts

Note: No new profiles included in this edition of the Status Update.
Copies of profiles for "In Force" contracts are available in earlier Status Updates or upon request. [4]

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[1] Status Lights indicate how contract related activity is progressing relative to expectations re **S**chedule, **R**esourcing, **B**udget, and **D**eliverable :
- -- Green = work progressing as expected; negligible risk of material deviation in S, R, B, and D
- -- Yellow = work progressing near expectations; anticipate completion with minimal deviations on specific factors: S, R, B, and/or D
- -- Orange = work not progressing as expected; anticipate completion with material deviations on specific factors: S, R, B, and/or D
- -- Red = expectations not achievable given current situation; need to re-evaluate and reset expectations regarding S, R, B, and D

[2] This is the date of the most recent, previous edition of the ***Status Update***.

[3] In Force = contract work is complete; contract is in place and operational
Future = requirement for contract is defined and in-force date determined; work on RFP, contract negotiations, etc. has not started
WIP = contract is a "work in progress" with work on RFP, contract negotiations, etc. currently underway

[4] Digital and/or hard copies of these documents are available upon request – please contact Jim Miller, Alan Weis, or Terri Clark at (respectively): jim.miller@las.ks.gov or 785.296.5566, Alan.Weis@las.ks.gov or 785.296.8466, Terri.Clark@las.ks.gov or 785. 296.5433.

5. Background Information: *Initial Assessment and Recommendations*

5.1 Review of Conclusions from *Initial Assessment and Recommendations* [1]

At the beginning of 2012, about six weeks into my initial assessment of the Legislature's I/T environment, conducted during December 2011 through February 2012, we came to several conclusions relatively quickly including (paraphrased from the ***Initial Assessment and Recommendations***):

- **Conclusion 1. Legislative Applications**

  A significant amount of work was required to stabilize, fix, and improve our key application systems (KLISS, IRC, Sliq-Scribe Pilot). These key applications, particularly KLISS, were in a workable but marginally functional state with many lingering issues, workarounds, and buggy code. The good news was that the fixes, maintenance, and enhancement efforts required to stabilize and improve these key systems were readily identifiable and could be accomplished given a coordinated plan, disciplined execution, adequate resourcing, and appropriate governance.

- **Conclusion 2. Technical Infrastructure**

  The I/T infrastructure that supports these key business applications and related utility applications was very well architected, effectively implemented, and secure. However, the environment suffered from a lack of maintenance necessary to maintain reasonable levels of software currency and hardware age (due in large part to insufficient staffing and capital investments). This back-level software and aging hardware scenario raised the risk of business disruption to unacceptable levels and the risk level would only rise over time if unattended.

- **Conclusion 3. I/T Organizational Capabilities**

  The most pressing issues facing the Legislature's I/T environment involved the shortfall of skills and depth in the existing I/T staff and the Legislature's dependence on external vendors for support which created a situation where:

  - The Legislature's existing I/T organization did not have the technical skills nor the staff depth to effectively support and evolve the existing systems and technical infrastructure.

  - The Legislature was wholly dependent upon Propylon and other contract staff and consultants to provide the technical skills and staff depth required to effectively provide day-to-day support and evolve our existing systems and technical infrastructure.

[1] The document: ***Legislative I/T Environment: Initial Assessment and Recommendations*** *(Edition 7: Last Updated as of 06/29/2012)* was prepared by Jim Miller for the LCC with the objective of presenting Leadership with an assessment of the overall Legislative I/T environment (capabilities, organizational effectiveness, culture, etc.) and recommendations for near-term actions and strategies to re-direct/improve Legislative I/T. These recommendations and strategies were reviewed and approved by the LCC during the 2012 Session and are currently being implemented.

5. Follow Up on the *Initial Assessment and Recommendations*

5.2 Review of Recommendations, Objectives, and Strategies

The *Recommendations* provided to and approved by the LCC to address the issues and shortcomings defined in the *Conclusions* summarized above included both the Objectives and the supporting Strategies required to implement those Objectives as follows (paraphrased from ***Initial Assessment and Recommendations***):

Objective: Stabilize, fix, and improve key Legislative applications while reducing the risk of business disruption due to outdated and aging I/T infrastructure.

Strategy 1: Applications 2do List to Stabilize and Improve Key Systems
Develop and execute a comprehensive list of application work items and projects based on a Legislature-wide view of requirements and clarity on deliverables, priorities, resourcing, timing, and dependencies across key work efforts.

Strategy 2: Technical 2do List to Upgrade I/T Infrastructure
Develop and execute a comprehensive list of infrastructure work items and upgrade projects required to update software levels and replace aging hardware.

Strategy 3: I/T Governance and Management Processes
Apply the necessary governance structure, leveraging the KLISS Leadership team, to insure coordinated planning, disciplined execution, adequate resourcing, and effective prioritization and change management.

Objective: Build the Legislature I/T staff's capabilities so as to:

- Achieve the capability to be self-sufficient in providing day-to-day support and evolving project work for key systems and infrastructure by the end of FY2014 (within the January thru June 2014 timeframe).
  Note: These staff additions will not fill all skills gaps but will address those gaps that are critical to I/T being able to deliver required routine day-to-day support for key Legislative systems and the enabling infrastructure.
- Eliminate the Legislature's dependence on consultants for ongoing, day-to-day support and shift the use of consultants to areas where Kansas I/T staff are not cost effective or viable resourcing options.
  Note: This includes providing critical 3rd level support services, supplemental support for larger projects, and specialized skills for niche technical needs; an essential, real-life example is the ongoing use of Propylon resources to provide critical 3rd level support and ongoing maintenance for KLISS - neither of these tasks can be successfully executed by permanent KS I/T staff.

Strategy 4: I/T Organizational Development: Recruiting, Training, and Knowledge Transfer
Add 9 new, approved positions to the existing I/T staff by executing a recruiting plan to fill these new positions and all existing vacancies in the June 2012 - March 2013 timeframe and implement targeted training and knowledge transfer efforts to close critical skills gaps by leveraging skills/expertise of existing internal staff and consultants with heavy Kansas experience with particular emphasis on Propylon resources given their history and depth of experience with all aspects of the KLISS environment.

Strategy 5: Leveraging Propylon Resources and Expertise
Structure a new contract with Propylon that extends the existing support services agreement from the end of the current support contract (09/30/2012) through the end of December 2013 thereby enabling Kansas I/T to leverage Propylon services to do critical support, staff training and knowledge transfer to new KS staff, and project work. As of January 2014 the strategy will be to utilize Propylon for necessary ongoing critical system support and maintenance work.

Exhibit I. Starting I/T Organization Chart (Staff as of June 2012)

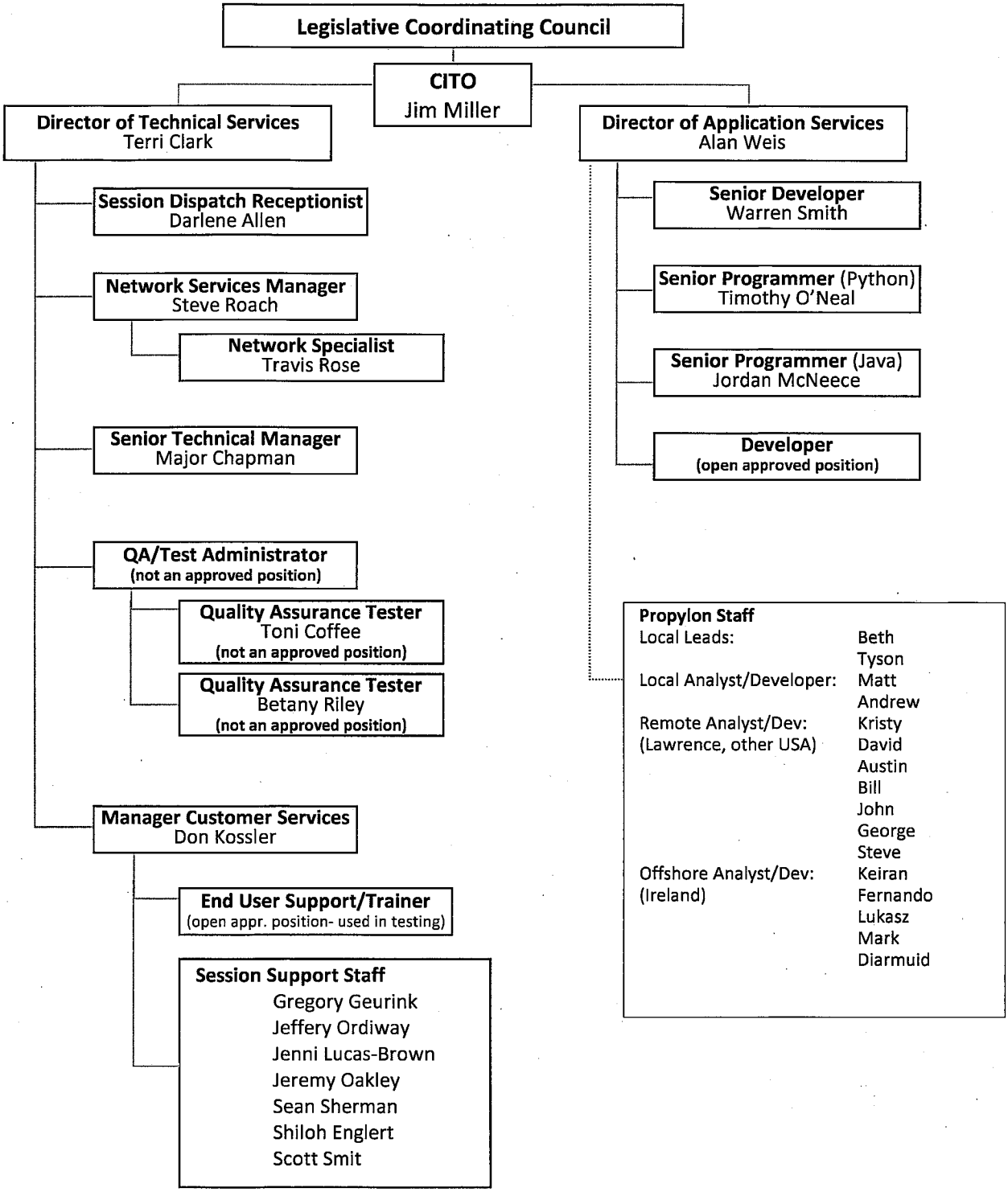
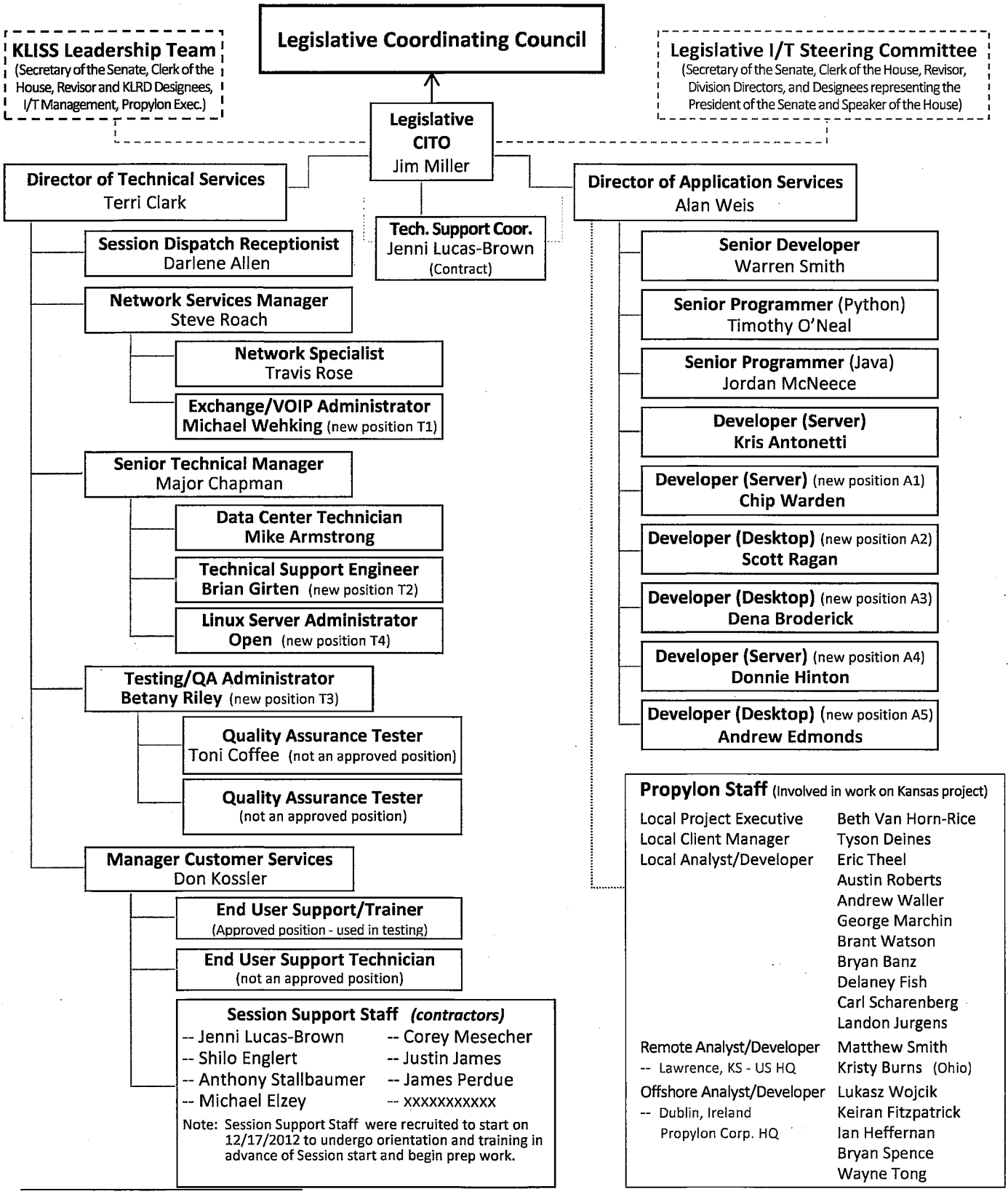


Exhibit II. Target I/T Organization Chart[1] (Staff as of March 2013)



[1] The FY2013 organizational development plan to achieve the target I/T organization involves recruiting 11 new hires which includes filling 9 new approved positions and 2 prior vacancies. Org Chart updated 03/25/2013. Names of new hires are shown in the Org Chart in **Bold Blue Text.** New positions are numbered A1-A5 and T1-T4 (Applications Services and Technical Services respectively).

Exhibit III. Sample page from ***Work Item Log***, tab = ***App Status by WI Priority***

Work Item #	Work Item Name	Priority	Owner	Task Manager	Status	Function	Log entries in reverse chronological order (latest on top) with entries separated by line with ..... -- Status Update, format= Update event date-author; event description including narrative update, issues, next steps. -- Task Assignment, format= Assign due date; person assigned to; description of task and/or deliverable. -- Action Plan, format= Plan expected date of action; activity or action planned and any narrative explanation.	Related Tickets
40.00	1R. Statute hoist, ability to verify accuracy. Original WI#76: Statute update in statute base.	0	MT		O	LM	Update 10/18 AW: Remaining hoist completed on 10/11/12. ..... Update: 10/11-AW Backup of LM production completed evening of 10/10/2012. Remaining hoist can now proceed. ..... Note from 10/05 meeting - jcm: In discussing the "hoist" process it was noted that the process has been executed from Jordan's computer. Request from JL/CC to migrate this process "back into the	
46.00	7R. Drafting appropriation bills and committee, fi, and cc amendments to appropriation bills.	0	MT	TD	O	LM	Update: 10/11-AW Styles and multi-import work conducted week of 10/8/2012. Plan to test week of 10/15/2012. ..... Update: 10/11-ET Trac # 4449 Assigned back to Betany for regression testing. Trac # 4411 Law Making drafting folder structure. This is assigned to Andrew. He will begin work on this as soon as he completes his assigned DS tickets.	4449 4411
46.01	Appropriations re floor amendments	0	AD		O	DS	Note from 10/05 meeting - jcm: Priority changed from 1 to 0 to group with WI#46 (priority changed to 0 as noted in WI#46). ..... Update: 09/27-AW Renumbered to 46.01, orginally #134.00	
131.00	Appropriations Reports	0	AD		O	DS	Update 10/18 ET: Trac # 4435 – Assigned to KLRD for testing. Trac # 3502 OK to close 10/11/12 Trac # 4347 With KLRD for testing ..... Update 10/18 AW: #4472 Ready for testing #4480 This ticket has been resolved. Can it be closed?	4435 3502 4347 4368 4472 4480
163.00	New method for compiling grids, e.g., sentencing grids WI#73.1 (Publishing of statute images to the LI) moved-consolidated here into WI#163 due	0	MT		O	LM	Update: 09/10-AW Meeting held on 9/4/12 where decisions were made on handling grids: 1) RS will indicate on the front page of the physical document sent to Chambers that a grid is in the document. 2) An issues was encountered last session on skinning where the grid was lost in the skinned document. It is suspected this was due to the image file size being very large. RS will check file sizes of images and regenrate from source doucments if images are large. 3) LI statute publication will need to handle grid images. Coding will need to be done. Example: Sentencing grid in statute 21-6804.	
165.00	Primary "LI related" WI	0	All	AW	O	All	Update 10/18 AW: Several items are scheduled for the 10/25/12 deployment: #4499 Prefiled bill lists on bill list page #4502 LI - Chamber status date wrong format #4505 LI - Recent Documents – Sort list by document title #4514 LI - Member page committee listing order #4521 Left navigation changes - Miscellaneous LI Home Page Updates #4526 LI - Add a link on the Calendars tab for "WHAT IS A CALENDAR" #4530 Change Help Center link at bottom right	
165.06	Implement Research Tab on LI. ..... Previously WI#82, P=5: changed to WE#165.06 to group LI-related WI's	0			O	DS	Update 10/18 AW: Set meeting with Amy and developers. ..... Update: 09/20-AW Work scheduled for 10/15 through 11/02. ..... Update: 08/29 - jcm Change priority to 0 to cluster with LI items when sorting by priority	
165.07	Search in DS zone. ..... Previously WI#115, P=0: changed to WE#165.07 to group LI-related WI's under WI#165	0	AD	LL	O	DS	Update 10/18 ET: Work Item 165.07 Search in DS Zone Including Liberty Trac # 4536 – Assigned to John Byrne and Landon Jurgens. They plan to work have a new index built with meta-data. DS Search, this process has slowed while work continued on Biennium rollover work. ..... Update 10/11 ET: Trac # 4536 Is assigned to John Byrne. Work on the DS Search is essentially done. However, John highly recommends that a new build is deployed in DS as there were several critical bugs fixed.	4536
165.09	LI external links to add	0	MT	AW	O	LI	Update: 09/27-AW Deployed into the production LI on 9/24/2012. #4520: Remove Resources link #4522: Add new section "How do I..." on left navigation #4528: Remove link to kansas.gov. #4529: Change "Legislative News" to "Current Happenings" on left navigation. ..... Note from 07/26 meeting - jcm: priority changed to 0 to cluster with other LI items	
166.00	Process and timing for handling new and existing districts	0			O	All	Update 10/18 AW: Are maps ready to be loaded? Will need a ticket to change links on member pages and roster pages. ..... Update: 09/20-AW Schedule for completion on 11/2. ..... Update: 8/23-AW Naming Convention established. Coding needed on LI.	

Exhibit IV. Sample page from ***Work Item Log***, tab = ***Tech Status by WI Priority***

Work Item #	Work Item Name	Priority	Owner	Task Manager	Status	Function	Log entries in reverse chronological order (latest on top) with entries separated by line with ..... -- Status Update, format= Update event date-author; event description including narrative update, issues, next steps. -- Task Assignment, format= Assign due date; person assigned to; description of task and/or deliverable. -- Action Plan, format= Plan expected date of action; activity or action planned and any narrative explanation.	Related Tickets
9.0	North Wing Wiring	0	BG	TC	O	I/T	Update 10/18 TC; OITS is completing their final testing of the network switches. Computer Services final testing of data jacks has been moved to 10/22. ..... Update 10/10 TC; AV+ Design noted several minor issues in their preliminary QA report and those are being addressed. The network switches have been programmed and should be installed by 10/12. Final testing of data jacks will begin 10/15. We do not have conduit for cable installation on floors 6 - 9 yet, this should be completed by the end of October. ..... Update 10/5 TC; Audio systems have been commission and tested. AV+ Design will complete their final QA report by 10/12. Simplex is 95% complete with installation of the duress buttons. The network switches should be installed by 10/12 and final testing of data jacks will begin 10/15. Data cable installation on the 6th, 7th, 8th and 9th floors has been delayed for installation of the conduit to these spaces.	
19.0	Biennium Environment Build	0	TC	TC	O	I/T	Update 10/18 TC; While testing in the new LM and CA development environments several needed changes to the servers were discovered. These changes have been documented and are now part of the process used when creating a new server. The LM and DS production tpoz and utility servers have been created. The Chamber production zone is still under construction, LI application and the ELI servers have not been started. ..... Update 10/10 TC; We are building new server environments for the 2013-2014 biennium. The dev environment will be built first. We had hoped to be able to clone dev to create the test and production environments but are now building those from scratch. We are starting work in the production environment, it has bare bones servers. The status for each zone in the dev environment is: LM zone: comm, archive are built, still needs search, rebuilding tpoz DS zone: tpoz, comm, archive are built, still needs search.	
5.0	Liberty Migration ..... Created as WI#5 in Tech Status Log; Apprears as WI#108.0 in the App Status log	2	AD	TC	O	DS	Update 10/10 TC; per Eric Theel: The DS Archive containing the Liberty export documents is running on http://10.154.201.70/search/. John Byrne is working to complete the UI. John has also discovered several bugs after running the initial index, more work is required in this area before the archive will be released for testing. ..... Update 10/5 TC; Propylon continues work on populating the DS Archive server with the Liberty documents and developing the search function - at this time all files are loaded and indexing is complete. We are currently updating the work plan and will have an expected test date by COB 10/9. ..... Update 9/20 TC; The bare bones archive servers for Law Making and Decision Support have been	none
16.0	Legislator Laptop Refresh	2	jcm	TC	O	Leg	Update 10/18 TC; Testing has been completed on all Dell demo units. A tablet and laptop from Microtech are currently in testing. The ultrabook quoted by Microtech has not been received yet due to a shipping delay from the manufacturer. ..... Update 10/10 TC; The Dell demo units are currently in testing. Microtech will deliver their demo units on 10/12. ..... Update 10/5 TC; Vendor responses were received from Dell, Microtech and CDW-G. Evaluation units were requested from Dell and Microtech. The laptop units from Dell have been received and configured for the legislative environment. Testing will begin on these today. We have not received Dell's tablet, or any of the Microtech evaluation units. Those should be arriving early next week. ..... Update 9/20 TC; A 48 hour extension was granted for vendor responses, moving the deadline to	
17.0	Storage Area Network Hardware Refresh	2	TC	TC	O	I/T	Update 10/18 TC; Installation of the VNX 5300 SAN in the Topeka data center is complete. Installation of the secondary system in the WODC should be completed today. ..... Update 10/10 TC; Data migration to the new VNX 5300 SAN is in progress and going well. Data replication to the offsite SAN has been configured. We are on schedule to install the offsite system in the WODC the week of 10/15. ..... Update 10/5 TC; The VNX 5300 SAN has been received and installed in the data center. Data migrations have tested successfully and we are starting full data migrations 10/8. The system slated for the WODC has been set up and tested in the Topeka data center. It will be installed in the WODC the week of 10/15	
18.0	Exchange Upgrade	2	TC	TC	O	I/T	Update 10/18 TC; Due to Terri being out of the office unexpectedly, the project kick off meeting is being rescheduled for 10/22. ..... Update 10/10 TC; The project kick off meeting is scheduled for 10/15. ..... Update 10/5 TC; The Exchange Server 2007 system will be ugraded to Exchange Server 2010 the week of October 15th. This will involve bringing up the new system in parallel with the existing system. User mailboxes will be migrated by department. During the migration process email will flow to the user mailbox on both systems. This will allow us to complete the migrations without an interruption in service for the end users.	

Exhibit V. Summary of HelpDesk Activity

	Level 1 Tickets [1]			Level 2 Tickets [2]			Totals		
Week of: [3]	Opened	Closed	Open EoW [4]	Opened	Closed	Open EoW	Opened	Closed	Open EoW
Starting Open Items			335			115			450
w/o 01/09/2012	306	307	334	57	97	75	363	404	409
01/16	179	416	97	41	70	46	220	486	143
01/23	224	272	49	23	48	21	247	320	70
01/30	194	216	27	13	22	12	207	238	39
02/06	144	161	10	32	33	11	176	194	21
02/13	220	227	3	126	126	11	346	353	14
02/20	224	227	0	94	94	11	318	321	11
02/27	165	161	4	85	87	9	250	248	13
03/05	105	106	3	117	117	9	222	223	12
03/12	164	165	2	80	87	2	244	252	4
03/19	124	126	0	114	108	8	238	234	8
03/26	114	111	3	106	107	7	220	218	10
04/02	67	68	2	63	62	8	130	130	10
04/09	0	1	1	8	8	8	8	9	9
04/16	0	0	1	37	40	5	37	40	6
04/23	0	1	0	35	35	5	35	36	5
04/30	84	72	12	43	38	10	127	110	22
05/07	60	69	3	122	124	8	182	193	11
05/14	28	31	0	114	116	6	142	147	6
05/21	88	83	5	199	195	10	287	278	15
05/28	85	88	2	192	192	10	277	280	12
06/04	0	0	2	61	63	8	61	63	10
06/11	2	4	0	43	43	8	45	47	8
06/18	2	2	0	51	53	6	53	55	6
06/25	9	9	0	43	46	3	52	55	3
07/02	3	3	0	50	47	6	53	50	6
07/09	6	6	0	92	87	11	98	93	11
07/16	0	0	0	63	66	8	63	66	8
07/23	0	0	0	10	16	2	10	16	2
m/e 08/26	14	14	0	171	164	9	185	178	9
m/e 09/30	10	10	0	144	143	10	154	153	10
m/e 10/28	12	12	0	183	186	7	195	198	7
m/e 11/30	35	35	0	187	174	20	222	209	20
m/e 12/30	40	40	0	85	85	20	125	125	28
2012 Totals	2708	3043	0	2884	2979	20	5592	6022	20
12/31/2012	**18**	**18**	**0**	**65**	**57**	**28**	**83**	**75**	**28**
01/07/2013	**63**	**63**	**0**	**102**	**82**	**48**	**165**	**145**	**48**
01/14	**86**	**73**	**13**	**67**	**84**	**31**	**153**	**157**	**44**
01/21	**307**	**222**	**98**	**173**	**189**	**15**	**480**	**411**	**113**
01/28	**245**	**301**	**42**	**57**	**35**	**37**	**302**	**336**	**79**
02/04	**238**	**271**	**9**	**56**	**63**	**30**	**294**	**334**	**39**
02/11	**154**	**150**	**13**	**79**	**88**	**21**	**233**	**238**	**34**
02/18	**118**	**121**	**10**	**91**	**93**	**19**	**209**	**214**	**29**
02/25	**90**	**94**	**6**	**40**	**28**	**31**	**130**	**122**	**37**
03/04	**18**	**15**	**9**	**68**	**84**	**15**	**86**	**99**	**24**
03/11	**95**	**97**	**7**	**8**	**9**	**14**	**103**	**106**	**21**
03/18	**91**	**94**	**4**	**10**	**14**	**10**	**101**	**108**	**14**
2013 Totals	**1,523**	**1,519**	**4**	**816**	**826**	**10**	**2,339**	**2,345**	**14**

[1] HelpDesk issues classified as Level 1 have minor to moderate impact and low to moderate degree of difficulty to resolve.

[2] HelpDesk issues classified as Level 2 have moderate to severe impact and high to very high degree of difficulty to resolve.

[3] The reporting process shifted to monthly reporting in August given the low number of events we experience during the interim. Reporting shifts back to weekly in January as we begin the 2013 Session so as to effectively monitor volume and manage hotspots.

[4] EoW = abbreviation for End of Week referring to the number of tickets remaining open at the end of that particular week. The math in this schedule for calculating the number of tickets remaining open at the end of the current week is: (prior week Open Tickets EoW) + (current week Tickets Opened) – (current week Tickets Closed) = (Tickets Open EoW)