

Kansas Eligibility Enforcement System (KEES) Update

*Attachment 1
JCIT 5-15-12*

KEES Project Overview

- 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

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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

- 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

- 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

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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

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- 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

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- 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

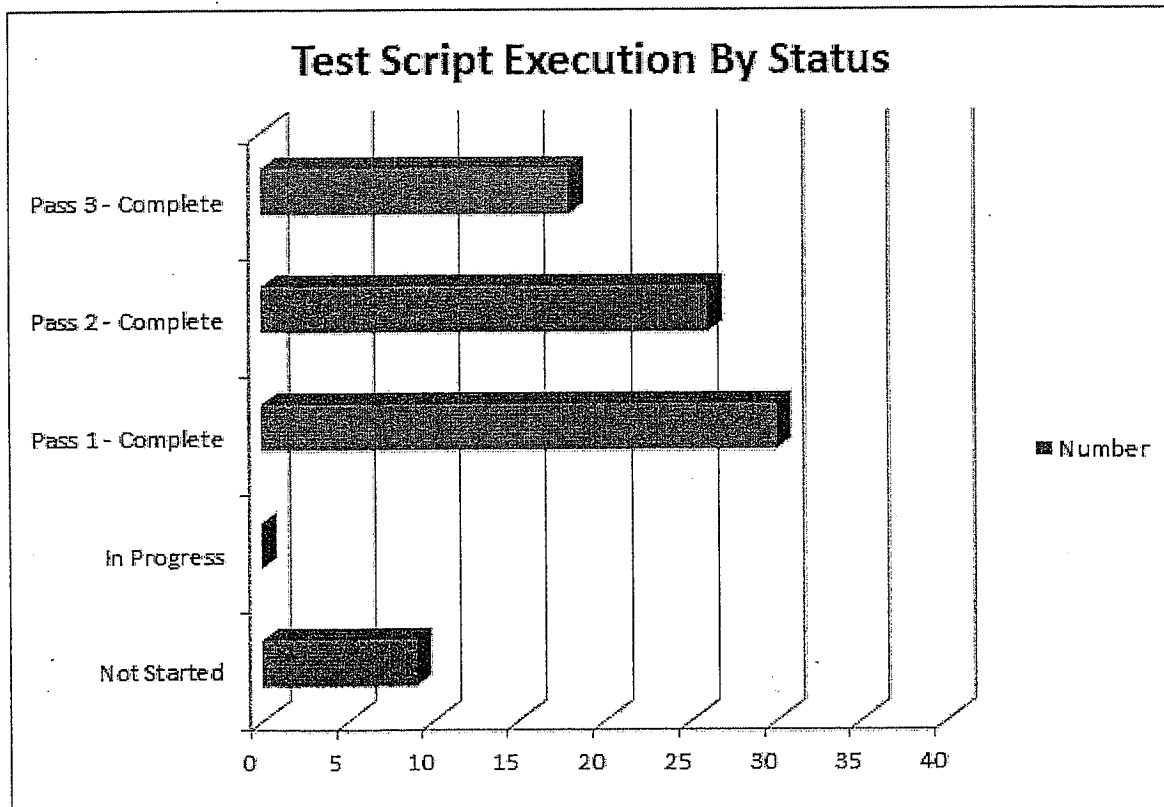
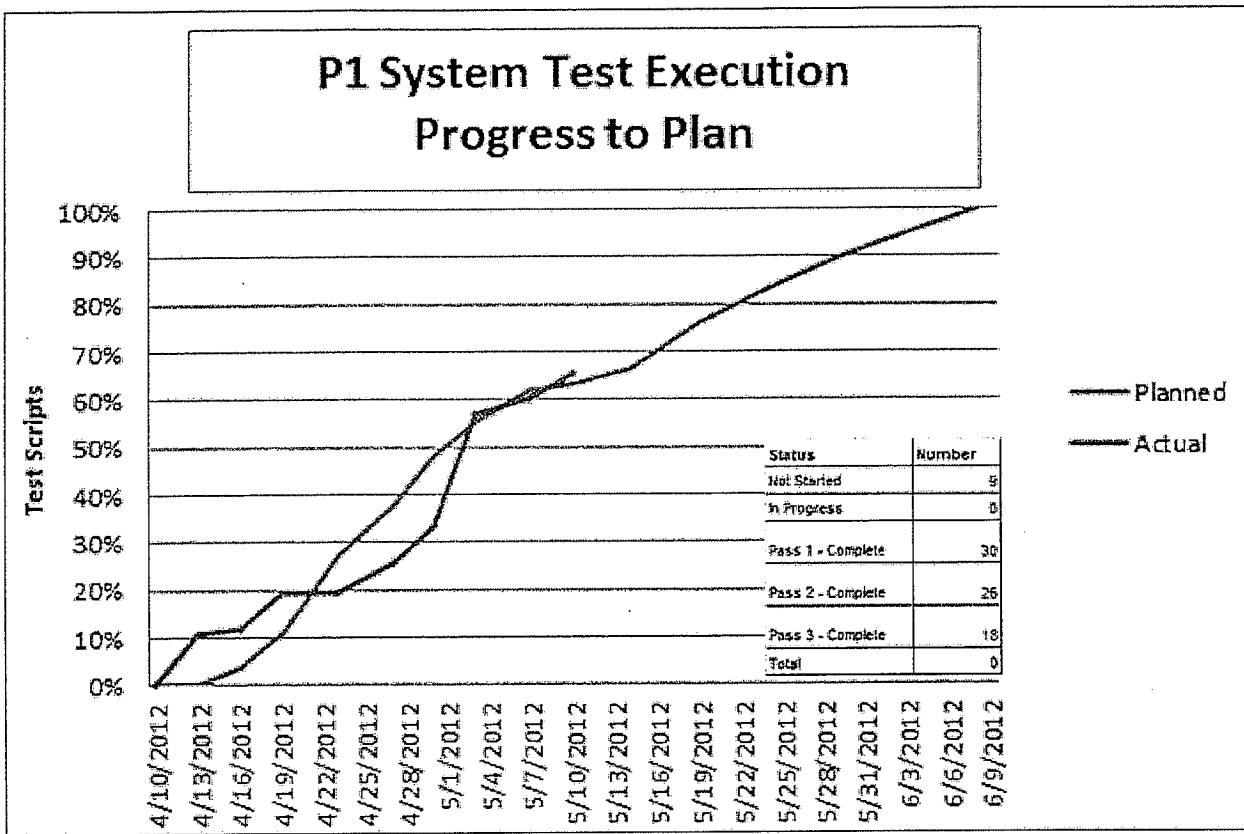
- Independent consultant on-site
- Deliverables
 - KEEES ECM Integration Strategy Report
 - Report due May 28, 2012
 - SRS Strategic Roadmap for ECM Solution
 - Report Due Mid June
 - KDHE-DHCF ECM Integration-Consolidation Report
 - Report due early July
- KEEES ECM JADs scheduled to incorporate Integration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

KEES Project Risks / Issues

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- Project oversight / Slow decision process
 - JAD escalation process enacted.
 - Meets twice a week.
 - Address any issues related to scope or approach at the correct level to keep JAD from bogging down on these items.
 - Expedited Project Decision Process under review
 - Complex decisions take time
 - Key decisions to spend significant monies requires due diligence and vetting.
- Aggressive Schedule
 - Shift from waterfall approach to iterative approach.
 - Creates more significant project milestones to monitor progress.
- Financial Reporting
 - Financial Analyst Position re-posted closed 5-2-12.
 - KEES financial reporting to CMS is extensive.
- Transparency into Vendor System
 - State Technical Architect and a Solutions Architect engaged.
 - Development environment/system code reviews underway.
 - Joint hardware provisioning and configuration design process.
 - KDHE, SRS and the Central Office of OITS is heavily involved in the technical decision-making process.

Progress to Plan



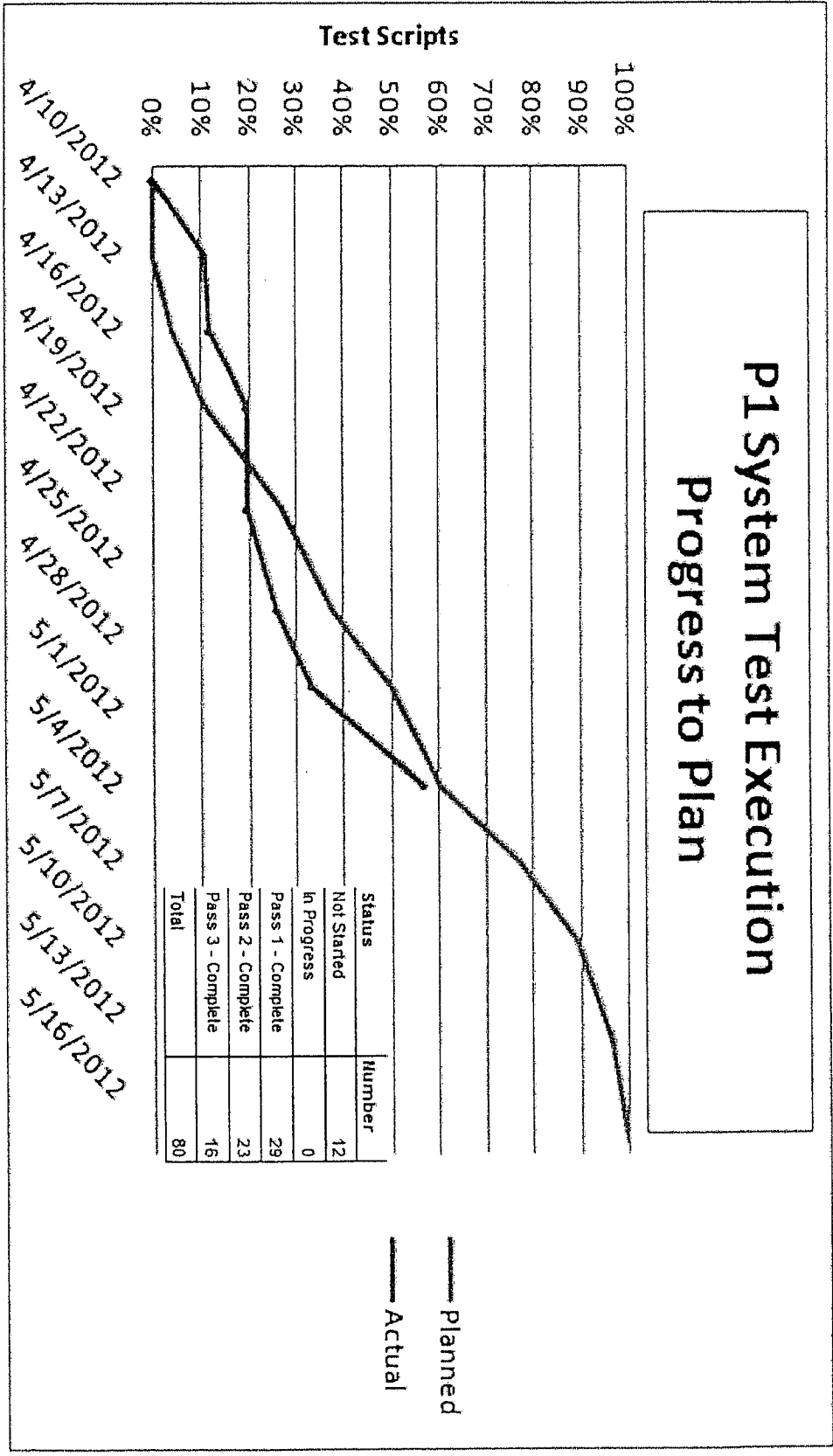
KEES IV&V Visit

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- IV&V Serves A Valuable Function.
 - Recommendations for improvement are the most valuable.
 - One week visit is just a snapshot and lacks context to effectively judge overall project health.
 - The KEES project will own any issues raised and address them!
 - KEES Project Updates since IV&V Visit:
 - Security Expert Has been working on project since February; will issue recommendations at the end of May.
 - Project Developing Unified Culture.
 - Phase One Design Approved May 2, 2012.
 - State Code Review of Phase One System has been completed and Submitted to Accenture.
 - System Testing Status back on schedule.
 - Project Drafting Expedited Decision-Making Process.
 - Accenture Researching KEES Phase 2 Contingency Capabilities.
- KITO and CITO may provide recommendations to KEES Project based on IV&V review.
 - KEES will incorporate this guidance in the Iterative Phased approach project plan.
 - KEES will develop Action Plan to address any KITO and CITO guidance.
 - Next IV&V visit should reflect Progress of KEES Action Plan.

Phase 1 System Test

P1 System Test Execution Progress to Plan



Project Plan Hours

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Project Plan Hours - Budget to Actual

Phase	Baseline Budget	Actual Hours Worked to Date	Estimate to Complete (ETC)	Estimate at Complete (EAC)	% Complete (Actual Hours / EAC)	Variance
Planning	96,150	81,281	0	81,281	100%	14,869
Phase 1	20,562	11,234	8,613	19,847	57%	715
Phase 2	394,205	48,959	347,415	396,374	12%	-2,169
Phase 3	69,240	0	69,240	69,240	0%	0
Phase 4	59,716	0	59,716	59,716	0%	0
Total	639,873	141,474	484,984	626,458	23%	13,415

Project Plan Hours - Budget to Actual Legend:

Baseline Budget	The number of hours in the project plan for the tasks in the current phase of work.
Actual Hours	The number of hours worked to date for the tasks in the current phase of work.
ETC	The number of estimated remaining hours necessary to work to complete the tasks in the current phase of work.
EAC	The estimated total number of hours required to complete the tasks in the current phase of work, derived by adding the Actual Hours to the ETC.
Percent Complete	The percent of the work completed for the current phase of work.
Variance	The difference in hours between the Baseline Budget and the EAC. When the variance is positive, it is an indication the team is completing tasks under budget and is more productive than planned. When the variance is negative, it is an indication the team is will require more hours than planned to complete the remaining tasks. This may require overtime or additional resources to complete the tasks on schedule.

KEES Budget Report

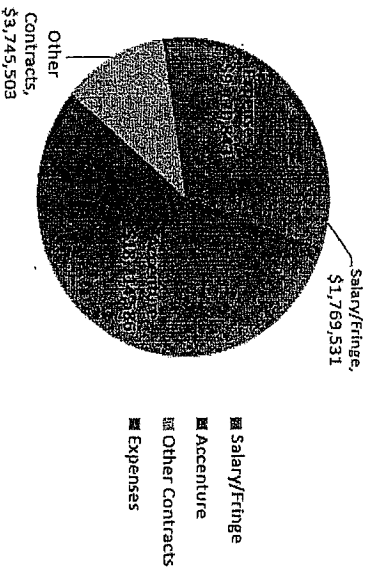
Kansas Eligibility Enforcement System- Design, Development and Implementation

As of April 30, 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	\$1,278,870	\$1,020,525
K-MED OT	\$251,517	\$167,876	\$156,146
Avenues Salary	\$1,012,635	\$663,706	\$586,200
Avenues OT	\$151,895	\$99,556	\$6,660
Total	\$4,320,671	\$2,210,008	\$1,769,531
Expenses:	Estimated year	Estimated YTD	Actual
K-MED Travel	\$151,030	\$125,860	\$36,458
Avenues Travel	\$51,471	\$36,023	\$50,223
K-MED Equipment	\$2,400	\$2,000	\$28,940
Avenues Equipment	\$22,800	\$22,200	\$0
K-MED Supplies	\$21,154	\$17,628	\$13,855
Avenues Supplies	\$2,000	\$1,400	\$0
Oracle Software	\$3,118,509	\$3,118,509	\$8,840,585
K-MED Other	\$92,029	\$78,826	\$200,781
Total	\$3,461,393	\$3,402,452	\$9,170,843
Accenture	Estimated year	Estimated YTD	Actual
KMED Accenture	\$25,233,632	\$17,438,633	\$13,119,117
Avenues Accenture	\$9,069,842	\$7,049,315	\$5,595,469
Total	\$34,303,474	\$24,487,948	\$18,714,586
Other Contracts	Estimated year	Estimated YTD	Actual
K-MED Other Contracts	\$9,746,787	\$9,602,085	\$3,232,139
K-MED SRS Salary	\$2,587,500	\$2,012,500	\$446,226
Avenues Other Contracts	\$1,330,333	\$900,033	\$67,138
Total	\$13,664,620	\$12,514,618	\$3,745,503
Total	\$59,750,158	\$42,915,026	\$38,400,462
Remaining balance for year			\$22,949,696
K-MED Total	\$4,410,918	\$3,382,787	\$2,709,472
Avenues Total	\$11,640,976	\$8,721,239	\$6,305,990

Actual Cost Breakdown



Note 1: Actual expenses are generally less than estimated expenses due to the project slower than expected startup.

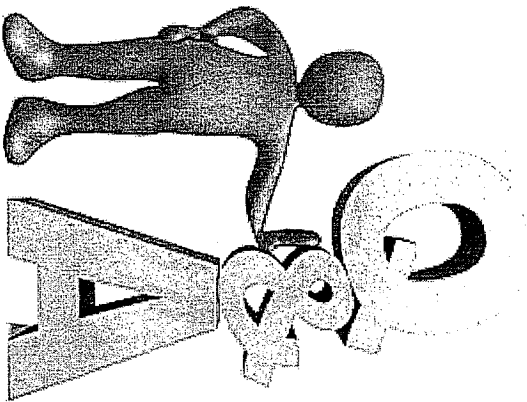
Note 2: K-MED equipment actuals is higher than estimated due to the purchase of hardware that was originally in the Accenture contract.

Note 3: Oracle Software actuals is higher than estimated due to the purchase of the V-Block.

Note 4: K-MED Other actuals are higher than estimated due to the purchase of a conversion tool approved by the expenditures committee (D009).

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Questions



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