

Kansas Legislature
Office of Information Services
I/T Status Update

Edition #9: Updated as of Friday, December 14, 2012

Prepared By:
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and
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History of I/T Status Updates During 2012			
Edit	Updated as	Provided To:	Comments/Notes
# 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 Will also be provided to new leadership and leadership staff	

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• Legislative I/T Environment: Initial Assessment and Recommendations (Edition 7: 06/29/2012)	
• Work Item Log: MExcel Workbook - Application and Technical Work Item Status (Updated Weekly)	
• KLISS Submission to NASCIO for Award in Open Government Category 06/01/2012	

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.

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.

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1. Executive Summary (page 1 of 2)

Since the conclusion of the 2012 Session and the October 26th edition of this ***I/T Status Update*** the I/T group has been focused on: preparatory actions for the 2013 Session; implementing all aspects of the Biennium Rollover; and continuing work on the strategies and action plans as defined in the ***Legislative I/T Environment: Initial Assessment and Recommendations***¹ (as reviewed and approved by the LCC during the 2012 Session). A summary of notable results and progress during this period follows.

Work on the Applications 2do List:

- Progress as planned on completing post-Session work including publications (with particular attention on improving the timeliness of this work versus our post-2011 Session performance); work on publications is currently on schedule based on plans made at the end of the 2012 Session;
- Significant progress on completing fixes and improvements to key functionality and formatting in Journals, Calendars, Law Making, Publishing, Decision Support and other areas (as listed in the ***Work Item Log***²); and
- Successful progress in planning, designing, and executing our initial Biennium Rollover initiative required to start the 2103 Session; Law Making and Decision Support cutover to the new Biennium systems during the week of 11/2/2012; Chamber Automation cutover during the week of 11/16/2012.
- The new KLISS Legislative Interface for the 2013 Session is also operational. At this time access is limited to key staff until the start of Session in January. Content from the 2011/12 Biennium system will also be accessible in January as "historical" information.

Work on the Technical 2do List:

- Successful ongoing efforts to plan and implement the hardware and software upgrades and the application environment builds required for the Biennium Rollover initiative;
- Completed upgrading the hardware, software, and capacity of the data center storage environment;
- Regarding legislative PC's, we are upgrading Microsoft Office environments to 2010 version and finalizing the operating system upgrades to Windows 7.
- Continuing improvement in formalizing the applications testing and change management process;
- Strong follow up on results of security audit (which resulted in only several minor issues); and
- Successful implementation and stabilization of the Cisco Voice Over IP (VOIP) telephone system.

Work on the I/T ***Organizational Development Plan***³ (initiated in June when we began recruiting with the objective of hiring 11 new I/T staff into 9 new positions and 2 existing vacancies):

- To date we have successfully recruited six talented applications staff with diverse backgrounds and experience levels. This completes our recruiting objective for the applications area.
- Successfully recruited four talented technical staff with the specific skill sets and experience required to fill critical capability gaps in the Technical Services area; An offer for was recently extended for the fifth and final position and the new recruit is scheduled to begin work on December 26th.
- Initiated the "pairing" strategy designed to accomplish newbie training and knowledge transfer from experienced consultants and existing staff in the Applications Services area.

¹ For a description of the ***Initial Assessment and Recommendations*** document see the ***Table of Contents*** and related footnotes on page 2 of this ***I/T Status Update***.

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 I/T Status document.

³ Exhibits I and II at the end of this I/T 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 October 2012.

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1. Executive Summary (page 2 of 2)

Work on critical, strategy-driven contracts:

- Completed a new agreement with Propylon for technical support services covering the period from October 2012 through December 2013; made the final payment and closed out the prior Propylon contract which ran from July 2011 through September 2012;
- Completed the contract with data center storage provider EMC and local consulting firm AOS to upgrade the Legislature's data center storage environments; and
- Completed the contract with Dell for the replacement Legislator laptops (lease on prior Legislator laptops expired 8/1/2012). The RFP for replacement units generated proposals from three vendors. The Dell ultrabook laptop was selected and distribution of the Dell ultrabooks began 12/3/12. These devices use Windows 7 operating system and have MS Office 2010 and Outlook 2010 installed.

Recognition for the Kansas Legislature's I/T System - KLISS:

And, on a completely non-technical note in the areas of "image and public relations," the Kansas Legislature's KLISS application is the recipient of a prestigious 2012 Recognition Award from NASCIO¹. The award, in the "Open Government" category, was presented during NASCIO's annual conference in San Diego on the evening of October 22nd and was accepted on behalf of the Kansas Legislature by Representative Mike Burgess, Anthony Schlinsog (Kansas Executive Branch CITO), and Jim Miller. KLISS was initially nominated in August as one of three finalists from a long list of competing state submissions. The KLISS submission, drafted by Don Heiman (former Legislative CITO), was submitted to NASCIO by Schlinsog and Miller.

Request for Feedback:

In our efforts to improve communications between I/T and the various elements of the Legislative community, I would appreciate your feedback on the content and structure of this *I/T Status Update*. Over the past year the Legislature's I/T organization has significantly expanded the breadth and depth of its efforts to serve our constituents in the Legislature and provide relevant information to the citizens of Kansas. Attempting to assess all of these efforts and provide you with a comprehensive view of I/T's progress and performance has presented us with a few challenges including:

- Providing a comprehensive view of I/T status (without going epic and putting you to sleep)
- Discussing 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)
- Framing technical issues in terms of why they are important to you and the business of the Legislature (instead of explaining why "newtech version x.x" is the coolest new technology ever.....)

To gauge how well (or not) we are meeting these communications challenges, 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 on the content and structure of this *I/T Status Update*. Let me know what information and structure was useful to you and more importantly what aspects of the Status Update were confusing, unclear, too techie, too general, etc. For example, the objectives and strategies listed in Sections 2 and Section 3 appear (to me) to be an effective way to organize most of I/T's work for reporting purposes and provide you with update's on I/T's execution against these objectives and the supporting strategies. Your feedback on this structure and any other facets of the *I/T Status Update* will help us to improve the effectiveness and usefulness of this document as we proceed into the 2013 Session. Thanks in advance for your consideration.

¹ NASCIO is the National Association of State Chief Information Officers. NASCIO awards recognize successful information technology initiatives which exemplify best practices, support the public policy goals of state leaders, assist government officials in innovatively executing their duties, and provide cost-effective service to citizens.

2. Follow Up on the *Initial Assessment and Recommendations*¹

2.1 Review of Conclusions from *Initial Assessment and Recommendations*

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 For a description of the *Initial Assessment and Recommendations* document see the *Table of Contents* and related footnotes on page 2 of this *I/T Status Update*.

2. Follow Up on the *Initial Assessment and Recommendations*¹

2.2 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 prior to 2014 Session. (*Note: These 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/vendors to areas where Kansas I/T staff are not cost effective resourcing options including providing critical 3rd level support services, supplemental support for larger projects, and specialized skills for niche technical needs.

Strategy 4: I/T Organizational Development: Recruiting Efforts

Add 9 new, approved positions to the existing I/T staff and execute a recruiting plan to fill these new positions and all existing vacancies over the next 9 to 12 months.

Strategy 5: I/T Organizational Development: Training and Knowledge Transfer

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 6: 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. Beginning in January of 2014 the strategy will be to utilize Propylon for necessary ongoing critical system support and maintenance work.

¹ For a description of the *Initial Assessment and Recommendations* document see the *Table of Contents* and related footnotes on page 2 of this *I/T Status Update*.

3. Progress on Implementing Strategies and Details on Key Initiatives

As noted in Section 2.1 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:

-  ¹ **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 Efforts**
-  **Strategy 5: I/T Organizational Development: Training and Knowledge Transfer**
-  **Strategy 6: Leveraging Propylon Resources and Expertise**

Below you will find a few general comments followed by a summary of the progress accomplished on each strategy during the past several months.

General Comments

In general, the good news regarding KLISS is that we successfully navigated the 2012 Session without being disrupted by an I/T related "show stopper." In spite of numerous system issues, feedback from many Legislators and key staff regarding I/T services and system performance confirms that we did not experience any "KLISS 2011 moments." This is definitely good news but given the relatively low bar for comparison purposes, we have a work in progress on our hands and have a lot of work yet to do.

Reiterating my comments from earlier reports, we continue to resolve existing KLISS issues at a productive and responsive pace so as to enable the effective and efficient business processes of the Legislature. Current focus is to insure successful execution of the Biennium Rollover initiative which diverts resources, to an extent, from clearing work item queues 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**.

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.

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 adjustment(s) required to address issues
- Red = expectations not achievable given current approach and work efforts; need to re-evaluate strategy, objectives, work and reset

3. Progress on Implementing Strategies and Details on Key Initiatives

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

Key Initiatives:

- 1. Biennium Rollover
- 2. Work Item Log: Law Making
- 3. Work Item Log: Publishing
- 4. Work Item Log: Calendars
- 5. Work Item Log: Journals
- 6. Work Item Log: Decision Support
- 7. Work Item Log: Chamber
- 8. Web: ILI – Internal Legislative Interface
- 9. Web: ELI – External Legislative Interface
- 10. Web: Legislator Portal
- 11. IRC Upgrade and KLISS Interaction
- 12. Committee Assistant System (replacement for Silq-Scribe Pilot system)

#	Key Initiative	Strategy 1: Applications 2do List to Stabilize and Improve Key Systems Status of Key Initiatives
1	Biennium Rollover; Creating the 2013/2014 Biennium Environment	This effort is critical to establishing the KLISS environment and making it operational for the 2013 Session. Several facets of the effort include: <ul style="list-style-type: none"> -- 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. <p>Over the past 10 weeks the status of this effort has improved significantly as we slowly transitioned from “discovery” mode to “organized and executing” mode. 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. We are essentially making up the rules of engagement for the rollover as we go. The good news is that after several weeks of thrashing in discovery mode the team and workload coalesced is organized and coordinated across all aspects of the effort and good progress is being made in all areas.</p> <p>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 is slightly behind schedule, based on initial planning estimates made in July, but there is negligible risk of material deviations from the plan or a show-stopper. The I/T team is confident that it will have the new Biennium KLISS environment ready well in advance of the required operational dates for the 2013 Session.</p>

¹ Work Item and Project Status Lights indicate how work is progressing relative to expectations re **Schedule, Resourcing, Budget, and Deliverable** :






- 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

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#	Key Initiative	Strategy 1: Applications 2do List to Stabilize and Improve Key Systems Status of Key Initiatives
2	Work Item Log ¹ : Law Making	 <p>A large queue of work items combined with the complexity of thoroughly testing software fixes in this highly integrated portion of the KLISS environment has delayed fully implementing fixes in the Law Making area. At this point in time a large number of fixes were implemented in conjunction with the introduction of the “new biennium” set up for Law Making during the first week of November. A second set of changes is targeted for implementation on 21 December.</p>
3	Work Item Log: Publishing	 <p>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 (targeting early December depending on the printer’s priorities – a quantum improvement in timing versus last year’s February printing).</p> <p>Counterpoint to that good news is the remaining issues with composition of deliverables such as the statute books where styles, formatting, and pagination are critical. We will 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 (with expectations being defined by Bruce Kinzie in the Revisors Office).</p>
4	Work Item Log: Calendars	 <p>The Work Item Log has 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 is an indication of the queue of work items that remain undone at this point in time due to this prioritization decision.</p>
5	Work Item Log: Journals	 <p>As with Calendars, the Work Item Log has a significant queue of issues relating to Journal formatting and functionality. All of the critical items have been resolved with only a few remaining outstanding. Completing this work was delayed momentarily as we diverted resources to work on Biennium Rollover tasks. Resources were regained and the remaining critical Journal items completed in November.</p> <p>A significant challenge in testing the journal is preparing data in the system for compiling all the day’s activity into one document. Fortunately the uniqueness of the KLISS “time machine” is allowing the staff to rollback a test virtual machine to a specific day from the 2012 session and test the journal for that day.</p>
6	Work Item Log: Decision Support	 <p>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.</p>

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 I/T Status document.

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#	Key Initiative	Strategy 1: Applications 2do List to Stabilize and Improve Key Systems Status of Key Initiatives
7	Work Item Log: Chamber	<p>○○○○○ A significant number of Chamber issues have been resolved but we still have much testing work to do once the corresponding fixes to these integrated issues have been implemented in the Law Making domain. Once Chamber and Law Making are in sync regarding fixes to integrated functions thorough end-to-end testing will be executed to shake out remaining issues.</p>
8	Web: Internal Legislative Interface	<p>●○○○○ Several rounds of changes/fixes to the website were scheduled to be implemented between October and the end of December. Changes critical to the operation of the 2013 Session have been implemented. Several more rounds of secondary changes will be implemented prior to Session start.</p> <p>Changes included in this series provide significant improvements to the site impacting access, navigation, functionality, and ease-of-use plus several point solutions (e.g., content relating to "how do I become a page" and "how do I become an intern").</p> <p>The website for the 2013 Session, including updated content regarding the new set of Legislators, Committee structures, etc., will be available online during the first week of January 2013.</p>
9	Web: External Legislative Interface	<p>●○○○○ With respect to the external web sites functionality the status is the same as the internal LI. The orange status indicator light relates to the issue of OITS hosting this site. OITS has lost several critical staffers, a situation which requires that KS 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. Mid to long term we will need to consider alternatives for hosting the external LI including another external hosting service or upgrading the Legislature's data center and network bandwidth to enable hosting this site internally.</p>
10	Web: Legislator Portal	<p>○○○○● 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.</p> <p>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. We will need to reset schedule and take advantage of the opportunity to get Legislator feedback from key individuals early during the 2013 Session to drive the design effort.</p>
11	IRC Upgrade and KLISS Interaction	<p>○○○○● Since late September we have been working through seemingly never-ending iterations and layers of problems as we strive 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. We are narrowing the issue list down to a few remaining issues which we believe we understand and are working with IRC to resolve these issues. 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.</p>

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





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


#	Key Initiative	Strategy 1: Applications 2do List to Stabilize and Improve Key Systems Status of Key Initiatives
12	KLISS: Committee Assistant System	<p>○○○○ As reported in the previous Status Update, the introduction of the Sliq application stumbled out of the gate during January 2012 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.</p> <p>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.</p> <p>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, not Committee Assistant functionality), we convened a workshop of the various stakeholders to assess the options and decide on a path forward. 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.</p> <p>Regarding the rationale for this decision, building the needed functionality within KLISS:</p> <ul style="list-style-type: none"> -- 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), -- and enables the standardized formatting of calendar content and the standardized labeling of testimony files (a free-format debacle during the 2012 Session). <p>Development work regarding minutes and testimony related functionality is nearing completion. Functionality regarding Committee Assistant functions to create daily and weekly agendas is complete as are the functions for submitting content to the Chambers for inclusion in the House and Senate Calendars.</p> <p>We have been conducting weekly demos and development iterations (agile development) with key stakeholders to assess progress and provide just-in-time feedback to the developer. The plan was to have this KLISS-based Committee Assistant functionality in place and operational by the end of November (earlier if possible) to allow adequate time for developing required training materials and delivering training in a structured, user-friendly manner in advance of the 2013 Session. Train-the-trainer sessions are planned for Monday and Friday of the week of December 17th. Training of Committee Assistants is scheduled for the first two weeks of January. We are all looking forward to having a significantly more positive experience with Committee Assistants during the 2013 Session.</p>

3. Progress on Implementing Strategies and Details on Key Initiatives

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

Key Initiatives:

-  1. Infrastructure Build for Biennium Rollover
-  2. Data Center Storage Upgrade
-  3. Technical Infrastructure Upgrades
-  4. Transition from Dictated Passwords to Self Service Passwords
-  5. VOIP - Conversion of Phone System to Voice over Internet Protocol
-  6. North Wing Wiring Project
-  7. Visitors Center Wiring
-  8. Legislator Laptop Refresh

#	Key Initiative	<i>Strategy 2: Technical 2do List to Upgrade I/T Infrastructure</i> Status of Key Initiatives
1	Infrastructure Build for Biennium Rollover	 The Biennium Rollover work required creating new servers for each of the KLISS zones: Law Making, Decision Making, the House and Senate Chambers, and the public website. The Law Making, Decision Support and House and Senate Chambers zones are complete. Additionally, the base servers for the public website have been built as a joint effort between Computer Services and OITS ¹ staff. We are currently installing and configuring the applications on the public website servers.
2	Data Center Storage Upgrade	 The legislative data center SAN (storage area network) upgrade was successfully completed in October 2012. The final configuration of the new EMC storage servers provided the legislature with 41 terabytes of usable storage and mitigated the risk of hosting critical legislative applications on aging hardware. The upgrade increased overall storage capacity and reduces the cost of this system 7.1% over the next 5 years.
3	Technical Infrastructure Upgrades	 Multiple infrastructure upgrades have been completed during the 2012 interim 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. The initial maintenance contract on the Avamar Backup Grid system is due and this system will be updated in February of 2013. New backup technologies designed for virtualized environments are also being evaluated. The Windows network authentication and file servers are currently between 4 – 6 years old. We had originally planned to virtualize these servers during November but delays in other projects have postponed this work until February. This will mitigate the risk of the old server hardware failing. Desktop applications, including MS Office 2010, were upgraded with the rollout of the new legislator laptops in December.

¹ OITS is the Office of Information Technology Services managed by the Executive Branch CITO. Among other services, OITS provides the Legislature with all of its networking services including wide area data, voice, internet, and wired and wireless local area networking

I/T Status Update

Prepared By: Jim Miller, Legislative CITO,
 Alan Weis, Director of Applications Services and Terri Clark, Director of Technical Services

As of Friday,
 December 14, 2012

#	Key Initiative	Strategy 2: Technical 2do List to Upgrade I/T Infrastructure Status of Key Initiatives
4	Self Service Passwords	●○○○ Historically, legislators and staff were assigned passwords for ease in managing users' accounts. To improve security of user passwords, the Legislature moved to a "self-service" model of password management in 2012. Legislators and staff now choose their own passwords within defined parameters, i.e. minimum number of characters, upper-case characters, numbers and special characters.
5	VOIP Telephone System	●○○○ 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. Training for Session staff and Legislators and staff will be provided as needed.
6	North Wing Wiring Project	○○●○ Technical Services provides project management and support for the technical infrastructure in the Capitol Restoration North Wing project. The scope of the project includes cable installation and termination for data, telecom and security devices, audio systems in the North Wing committee rooms, and a speaker system in the State Library conference room. The project also includes network switching and routing for these systems. The North Wing project encompasses all floors of the Capitol, from data closets in the mechanical vaults to security and emergency telephone services in the Dome. Computer Services staff work closely with Barry Greis, Statehouse Architect, Treanor Architects, JE Dunn, Latimer Sommers Engineers, OITS, and Mission Electronics on this project. This project is 99% complete with the final punch list items scheduled to be finished by 12/21/12.
7	Visitor's Center Wiring Project	○○●○ Technical Services provides project management and support for the 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.
8	Legislator Laptop Refresh	○○●○ The lease on existing 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. Distribution of the Dell ultrabooks began 12/3/12. Legislators who haven't picked up their ultrabooks can do so in the Computer Services' office, 63-W. 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.

3. Progress on Implementing Strategies and Details on 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 have evolved materially and are functioning relatively effectively as evidenced by their part in successfully carrying us through the inherent stress and pace of the 2012 Session. 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 actions and follow up tasks, conducting daily progress checks, and utilizing the change control and ECR¹ processes.

During high-volume periods the overall workload management process continues to be anchored by scrum² meetings led by Alan Weis (Director of Applications Services) several times each week and weekly KLISS Leadership³ meetings. The process we have implemented 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 the dust of the 2012 Session now settled, we have effectively transitioned from Session-firefighting mode and have successfully redirected our focus and energies toward post-Session follow on work and other key priorities. We can look back at our learning during the 2012 Session when our management process evolved in its ability to deal with the "crisis of the moment" with a focused sense of urgency while leveraging a deliberate, coordinated style. We can also celebrate our success in pulling out of a historically chronic break-fix-break spiral⁵ and eliminating most of our break-fix-break scenarios. We still have work to do is diffusing the notion inherent to any user in the Legislature believing that because they can articulate a requirement, that act in and unto itself does not constitute a compelling rationale for pushing that idea to the top of the agenda and devoting the resources to put that idea into production.

As I have noted in prior status reports for the 2012 Session, 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 Mary Torrence and Jason Long - Revisors, Pat Saville and Diane Minear - Secretary of the Senate, Susan Kannarr - Chief Clerk of the House, and Amy Deckard - KLRD. These individuals, equipped with the learning (and scars) from KLISS' troubled history, serve as the collaborative engine driving the successful evolution of KLISS while reinforcing high expectations for I/T service and results.

¹ ECR = Emergency Change Request. As the name implies, this process is 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 (Mary Torrence and Jason Long), Secretary of the Senate (Pat Saville and Diane Minear), Chief Clerk of the House (Susan Kannarr), Director KLRD (designee Asst. Dir. KLRD Amy Deckard), LCITO, Director of Application Services, Director of Technical Services, and executive representation from Propylon (Tyson Deines, Beth Rice).

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 I/T 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.

⁵ Break-fix-break spiral: a pattern of performance that involves an iterative scenario where the solution, implemented to fix a primary problem, creates one or more unintended secondary issues and the solution to the secondary issue creates another round of issues and so on, creating an ongoing series of disruptive "breaks".

3. Progress on Implementing Strategies and Details on Key Initiatives

Strategy 4: I/T Organizational Development: Recruiting Efforts

Progress/Status: In June we initiated a regional recruiting effort to begin filling the nine new positions approved for FY2013 and two existing openings. This staffing increase is the key recommendation re I/T organizational development as defined in our Initial Assessment and Recommendations plan approved earlier this year. These additional positions include 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.

To date we have successfully recruited six talented applications staff with diverse backgrounds and experience levels. Assuming these additions to our staff stick, this completes our recruiting objective for the applications area. The speed of this recruiting effort exceeded my expectations given the scarcity of the developer skills we were seeking (Python programming - a niche skill set). Considerable thanks go 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 have also successfully recruited five talented technical staff with the specific skill sets and experience required to fill critical capability gaps in the Technical Services area filling all the open positions. In late October we have had a minor setback in this area as one of our new recruits responded to an offer from the Labor Department (agency from which we recruited him) and agreed to be "recruited back" to Labor's I/T staff. We shifted back into recruiting mode immediately to fill this position as soon as possible. An offer was recently extended for this position and the new recruit begins December 26th.

Strategy 5: I/T Organizational Development: Training and Knowledge Transfer

Progress/Status: As a key component of the organizational development plan we have initiated the "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 extremely effective approach to training and enabling newbies to climb difficult learning curves.

With the combination of needing to deliver on commitments prior to the start of the 2013 Session combined with our better than expected results in recruiting we currently confronted with a very good example of "situational balancing" in that we must strive 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. A good problem to have and one we have the opportunity to manage through and build some management talent along the way.

Earlier during 2012 we experienced the departure of three key Propylon staff previously dedicated to the KS account during the 2012 Session – two developers resigned from Propylon and an analyst, who had worked extensively on the KLISS project, transferred to the Propylon project in Ohio. The loss of these three staffers created a temporary vacuum in our ability to quickly and effectively deal with issues dealing with their respective areas of expertise. Propylon management responded to this situation by leveraging other Propylon staff on the Kansas account, actively worked to replace the departed developers, and has hired a new analyst and several developers. The loss of these experienced resources set us back a few paces with the notion of leveraging the base of Propylon staff with deep Kansas-KLISS experience in executing the training and knowledge transfer to the new hires over the next 18 months. With Propylon's emphasis on hiring solid new talent we have been able to deal with the setback.

3. Progress on Implementing Strategies and Details on Key Initiatives

Strategy 6: Leveraging Propylon Resources and Expertise

Progress/Status: With the new Propylon contract in place we are positioned to take advantage of Propylon's expertise and experience to assist us in delivering support, training and knowledge transfer, and project work 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 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 needs¹ 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 \$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 will be implementing 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.

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:
 $(\$/hour\ of\ labor) \times (hours/output) = total\ cost\ of\ output$. 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.

I/T Status Update

Prepared By: Jim Miller, Legislative CITO,

Alan Weis, Director of Applications Services and Terri Clark, Director of Technical Services

As of Friday,
December 14, 2012

4. I/T Budget Overview

4.1 I/T Budgets FY2013, 2014, and 2015

Current expectations for the I/T's annual budgets through FY2015 are summarized in the schedule below (this schedule is an extract from the document: **Legislative I/T Environment: Initial Assessment and Recommendations Edition 7: Last Updated as of 06/29/2012**).

Impact of <i>Recommendations</i> on I/T Budgets	FY2012	FY2013	FY2014	FY2015
Original Approved/Proposed Budget for FY2013		3,762,528		
Recommended FY2013 Increase defined in <i>Initial Assessment</i>: Increase was approved by the Legislature during the 2012 Session		905,000		
Recommended Budgets (FY2013 as Approved in 2012 Session)	3,762,528	4,667,528	4,560,000	4,100,000
Budgets Include: Ramp Down of Propylon Support Services	1,300,000	1,035,000	780,000	300,000
Ramp Up of KS Legislative I/T Staff	1,048,890	1,750,890	1,838,000	1,838,000
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 laid out in Section 2 of this **I/T Status Update**. The \$905,000 budget increase approved for FY2013 over FY2012 is 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 2 of this **I/T 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 over the next 9 to 12 months, 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), and
- 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 December 2013 and then ramping down Propylon to critical support and maintenance starting in January 2014.

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 to \$4.1 million in FY2015. 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 is followed by the ramp down of Propylon resources which results in the decreases to an annual steady state level of \$4.1 million including \$300,000 annually for Propylon services. The objective is to have Kansas I/T staff in self-sufficient mode for day-to-day support and steady-state project work by January 2014 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. I/T Budget Overview

4.2 Critical Contracts: Propylon Contract for Technical Services and Support

Key Information on Contract and Objectives of Services Arrangement:

- Contract concept and funding approved by LCC at 14 August 2012 meeting.
- Negotiations completed and contract signed in mid September 2012.
- Contract duration:
 - 15 month services agreement covering October 2012 through December 2013
 - Current services agreement with Propylon terminated in September 2012
- New contract for Propylon support services will focus on three primary objectives:
 - Critical 3rd Level System Support and Maintenance
 - Organizational development (training and knowledge transfer to new I/T staff)
 - Project objectives
- Performance to contract specs will require continual monitoring and governance:
 - Ongoing "situational balancing" of resources across three objective areas
 - Governance regarding prioritization, resourcing, and deliverables to include:
 - Monthly Propylon/Kansas Management Review Meetings
 - Weekly KLISS Leadership Meetings (or as required)
 - Daily KLISS Scrums during Session (or as required)
- Contract structure for support services:
 - Total cost of new contract: \$1,170,000 over 15 months (prior contract: \$1.3M - 12 months)
 - First 12 months of contract repeat payment schedule for services from prior contract:
 - \$60,000 per month October 2012 – June 2013
 - \$165,000 per month July 2013 – September 2013
 - Last 3 months of contract serve as a ramp-down period for Propylon services:
 - \$45,000 per month October 2013 - December 2013
 - During this period the objective is to scale down Propylon support
 - Objective for January 2014
 - Kansas Legislative I/T performing day-to-day support and project work
 - Propylon is providing only 3rd Level Support and Maintenance services
 - *Note: KS will need a new contract with Propylon for ongoing 3rd Level Support and ongoing System Maintenance starting in January 2014 (the plan is this follow on contract will be negotiated during the July - September 2013 timeframe)*

4. I/T Budget Overview

4.2 Critical Contracts: EMC/AOS Contract for Data Center Storage Upgrade

Key Information on Contract and New Storage Environment:

- Contract concept approved by LCC at 14 August 2012 meeting
- Negotiations completed and contract signed in late August 2012
- Three year lease with payments totaling approximately \$360,000
- \$1 buyout to own hardware at the end of lease period
- Lease arrangement and buyout includes 5 years of maintenance
- Increase in storage capacity will cover next 2 to 3 years of growth
- Large fraction of increased capacity will be used to address biennium requirements
- New storage capacity is tiered, dynamic, and provides for intelligent caching
- Top storage tier is solid state storage(vs. disks) for high frequency, high speed retrieval

Comparison of storage characteristics before and after implementation of new contract:

EMC Contract Characteristics	Impact of Extending Current Situation ¹	Impact of Proposed Contract ²	Change
Cost and Risk Elements:			
Average Annualized Cost Over the next 3 – 5 years	\$ 66,000.00	\$ 61,300.00	7.1 % decrease
Topeka Data Center: \$/TB	\$ 2,141.00	\$ 896.00	58 % decrease
\$/IOPS	\$ 8.33	\$ 3.54	58 % decrease
	high risk, high cost 3 year scenario	minimal risk, low cost 5 year scenario	
Storage Characteristics:			
Usable Capacity in TB ³	28	39	39 % increase
Raw IOPS ⁴	7080	9860	39 % increase
Drives:			
300 GB ⁵ 15K FC ⁶	27		
1 TB NL SAS ⁷	32		
100 GB EFD ⁸		3	
300 GB 15K SAS		16	
2 TB NL SAS		26	

¹ Current Situation assumes that we acquire maintenance services on the existing hardware for another three years. Given the age of the existing hardware (approx. 4 years), this maintenance will be extremely expensive and once the hardware is five years old, its failure rate poses a very high risk of business disruption. The \$/IOPS and \$/TB are a function of the original acquisition costs.

² Proposed Contract "average annualized cost" is calculated by dividing the total three year lease payment stream by 5 (the number of years the equipment will be in service) to provide an "apples to apples" annual cost comparison with Current Situation costs.

³ TB = terabyte, storage capacity of one trillion bytes (with a byte being 8 bits and representing one character). One terabyte is roughly equivalent to 300 hours of high quality video or 3.6 million standard digital photographs or the same amount of data as 1,000 copies of the digital Encyclopedia Britannica.

⁴ IOPS = Input/output Operations per Second, a measure of the effective speed and overall throughput of storage capacity

⁵ GB = gigabyte, storage capacity of one billion bytes

⁶ 15K FC = rotational speed of disk drive is 15,000 revolutions/minute; FC = fiber channel, a very fast connection to storage device

⁷ NL SAS = Near Line Serial Attached SCSI drive, a cost-effective disk drive for large data volumes where extreme speed is not required

⁸ EFD = Enterprise Flash Drive, a solid state storage device with very high speeds due to having no spinning disks or moving parts

4. I/T Budget Overview

4.2 Critical Contracts: Legislator Laptop Refresh (page 1 of 2)

Recommendation

Device:	Dell XPS 13 Ultrabook Laptop
Quantity:	185 units for Legislators, Key Staff, and Support Staff
Total of Lease Payments	\$225,000 (\$6246 per month, \$74,955 annually)
Term of Lease:	36 Months
Unit Purchase Price:	\$1,350

Background

The Request For Proposal (RFP) was sent to vendors on the Kansas Procurement Contract List on September 7, 2012. The RFP provided vendors with a framework of our minimum requirements and asked vendors to make recommendations based on these requirements identifying the ultrabook as the preferred hardware profile (an optimal balance of being usable, portable, and functionally relevant for Legislator work). Three vendors responded to the RFP: Dell, Microtech and CDW-G. The Procurement Negotiating Committee (PNC) members include Terri Clark, Jason Long, and Jim Miller.

Based upon our evaluation of vendor responses to the RFP, we requested demonstration units from Dell and Microtech. We did not invite CDW to participate further in the evaluation given that their proposed leasing structure was unnecessarily complex and the pricing provided in their response to the RFP was materially higher than pricing from either Dell or Microtech.

Dell provided three demonstration units: Latitude ST Tablet, Latitude E6330 Traditional Laptop, and XPS 13 Ultrabook Laptop. Microtech provided two demonstration units: the Samsung XE 700TIA Tablet and the Acer Travelmate Traditional Laptop. Microtech had included the Lenovo Ultrabook Laptop in their RFP response but they were unable to provide a demonstration unit in a timely manner – this model was recently introduced by Lenovo and was not readily available in the market (a factor which also posed risks with respect to achieving our targeted deployment schedule).

Members of our I/T staff loaded the standard Legislative software suite on each of the demonstration units and then executed a series of tests to assess functionality, performance, usability, endurance, total weight, and form factor.

The Dell XPS 13 Ultrabook Laptop scored very well across all rating criteria and had the highest composite rating in the area of traditional and ultrabook devices. Given the combination of price, performance, and results of testing, we recommend the lease of the Dell XPS 13 Ultrabooks for Legislator use during the next three years beginning in December 2012.

Note: The Samsung XE 700TIA had the highest composite rating for tablet devices during the evaluation and will serve as the pilot device when we assess the viability of tablet computers for Legislator use.

I/T Status Update

Prepared By: Jim Miller, Legislative CITO,

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As of Friday,
December 14, 2012

4. I/T Budget Overview

4.2 Critical Contracts: Legislator Laptop Refresh (page 2 of 2)

Requested Technical Specification for 2012 Legislator Laptop

Hardware Configuration:

	<u>Reco</u>
• 64 bit dual core processors, 2.40+ GHz speed, or equivalent	2.3 GHz
• Minimum 4 GB memory	4 GB
• Hard Drive Minimum 320 GB SATA hard drive, 5400 Rotations per Minute or Hard Drive Minimum 120 GB Solid State Drive	256 GB ssd
• Minimum 13" diagonal screen size WXGA+ display; 1280 x 800 Resolution	13.3"
• USB 3.0 Port and/or USB 2.0 Port	✓
• VGA Video Connection	✓
• Audio Stereo Headphone output	✓
• Audio Microphone input	✓
• Firewire 1394 optional	--
• Wireless 802.11 a/g/n, WPA2 secure connection	✓
• Blue Tooth capable	✓
• Ethernet 10/100/1000 capable, either on-board or through adapter	✓

Input Devices:

• Keyboard, 10 key pad optional	✓
• Digitizer pen optional	--
• Touchpad	✓
• Web cam	--

Physical:

• Expected Weight 4 lbs. or less	2.9 lbs.
• Port Replicator optional	✓ opt
• External DVD +/-RW optional	✓ opt

Operating System:

• Windows 7 Professional 64 bit	✓
• Windows 8 optional	--
• Capability to install 32 bit drivers if needed	✓

Additional Points:

• Next business day, on-site maintenance	✓
• Authorize privileges for Kansas technical staff to repair without violating warranty	✓
• Certify confidentiality and data protection of failed hard drives	✓
• Lease payments tied to performance	✓

5. Session Technical Support and Training

5.1 Overview of Session Support

Session Technical Support and Training activity remained well organized and well received by the Legislative user community through the end of the 2012 Session. As we closed out the Session I believe we can characterize the Technical Support aspects of the Session as relatively calm, disciplined, and orderly. In the January through June timeframe the Tech Services team logged, tracked, and resolved a bit more than 4,900 separate issues (~5,900 issues closed year-to-date in 2012). At the end of June only 3 of those issues remained open¹.

Credit for this performance goes to Terri Clark, Don Kossler (I/T Customer Support Manager), and members of their teams in providing:

- Solid response and follow up to every HelpDesk call (see summary statistics below in the schedule following Updates on Technical Services Projects);
- Ongoing training as a component of the issue resolution effort where appropriate;
- Effective communications with the Legislative community including "tip-of-the -day" emails and advance notification re planned system outages and relevant impacts; and
- A renewed, consistently delivered service attitude across all I/T staff in executing their roles (i.e., built on a philosophy of owning the solution, establishing a constructive and positive on-the-floor presence, being proactive, taking care of the little things quickly, striving for an empty queue at end of day, treating all levels of the Legislative hierarchy with respect, etc.).

Planning for the coming 2013 Session includes mapping out the work required to:

- Staff the Session Support Staff (recruiting and training);
- Deliver pre-Session training to Legislative staff and Session staff (e.g., Committee Assistants) in the form of refresher training, training on new systems and functionality, and orientation;
- Scrub the hardware and software environments of returning Session staff to insure usability; and
- Deliver new ultrabooks to Legislators in December along with needed training/orientation.

¹ See Exhibit V. of this I/T Status Update - Summary of HelpDesk Activity. This summary shows the number of help desk calls opened and closed each week during the course of the year (by Level 1 and Level 2 types of problem severity).

5. Session Technical Support and Training

5.2 Pre-Session Preparation and Readiness

▫ Review of Service Desk Processes, System Performance and Security

- In mid-November, Mark Thomas, from Escoute Consulting, worked with the Tech Services team to assess the Service Desk processes and procedures against COBIT and ITIL standards.
 - Mr. Thomas also assessed individual team member's responses to planned situations and worked with staff to correct identified gaps.
 - Mr. Thomas will verify progress on planned Service Desk process improvements in late December as part of his final assessment.
- The Tech Services team will conduct an internal review of servers and systems against identified performance metrics in late December. System security updates will also be verified.

▫ Training

- During December Session staff are scheduled to receive training on desktop applications, pc operation, and I/T security. They will also receive training on the new VOIP telephones. Committee assistants will receive additional training on the new KLISS Committee Assistant System (which replaces the Sliq Scribe Pilot system used during the 2012 Session) during the first week of January.
- Training plans for Chamber staff and full time staff are based on the specific needs of each user group and include desktop applications, KLISS application, legislative website, and I/T security.
- Training for Legislators is structured to accommodate their unique schedules. Training for the KLISS Legislator Interface (LI) and the new telephones will be offered on Fridays throughout the legislative session. Individual or small group training is scheduled by a legislator's request, focusing on specific desktop applications.

▫ After Hours Support

- Technical Services has updated the process to provide help desk services after regular business hours through the regular Service Desk telephone number. Regular business hours during session are 7:30 AM – 5:30 PM, or one hour after adjournment of Session in either House or Senate.
- Utilizing the features in the new VOIP phone system so only one telephone number will be needed for all Service Desk calls, regardless of the time of the day, will reduce confusion and be simpler for end users.

▫ Service Desk

- The Service Desk provides both telephone and on-site support to legislators and staff. Due to the high volume of help desk calls¹ during session, additional staff are hired during session. In 2013 the number of session staff needed may be lower than prior years due to all legislative offices moving back to the Capitol and the new hires in the Technical Services area. We will monitor session support performance indicators to insure appropriate resourcing.

¹ See Exhibit V for a *Summary of Help Desk Activity* which shows the volume of incoming trouble calls and the pace of issue resolution throughout 2012. During 2012 to date we have received and resolved nearly 5,700 trouble calls to the Help Desk.

Exhibit I. I/T Organization Chart (As of June 2012)

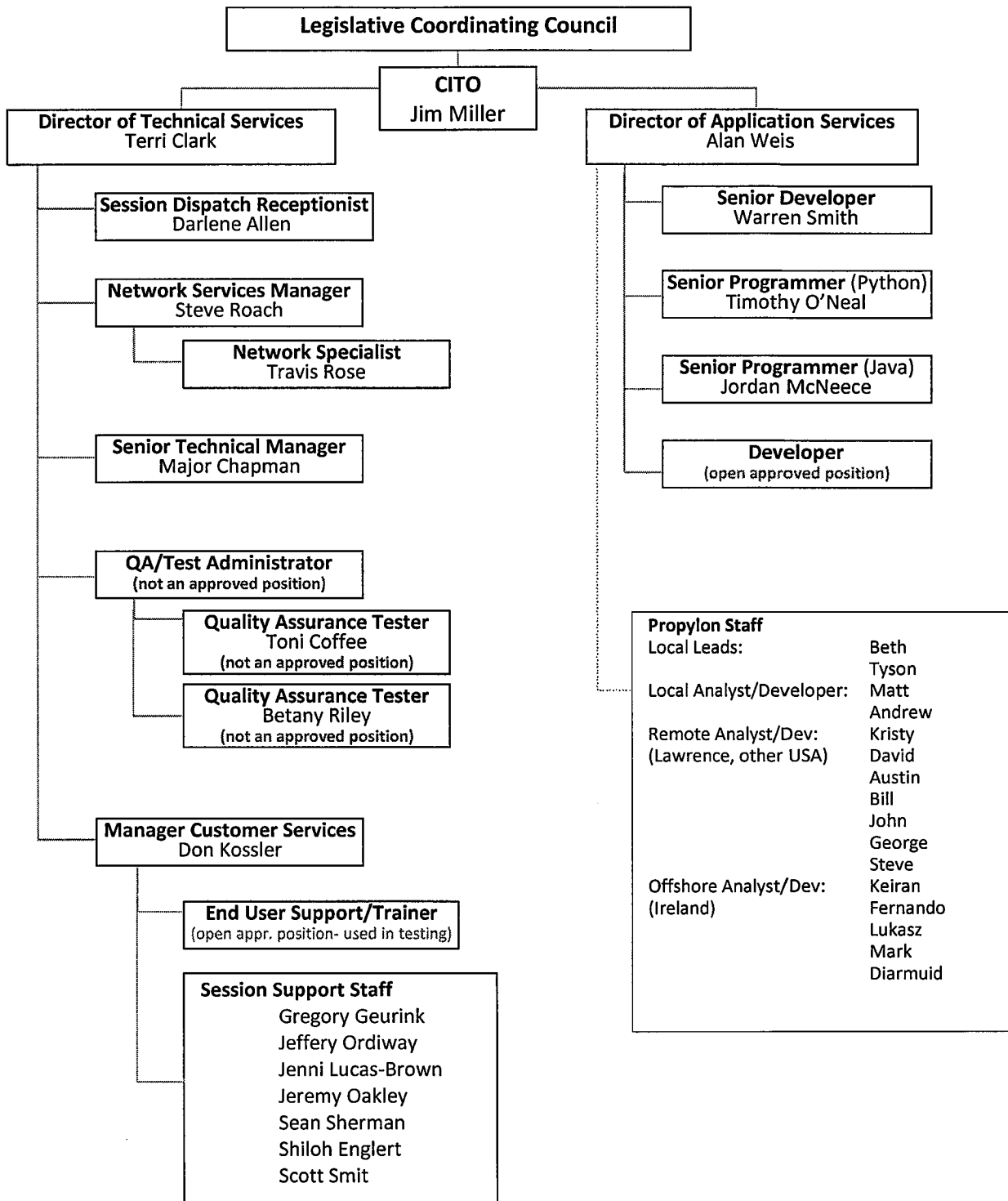
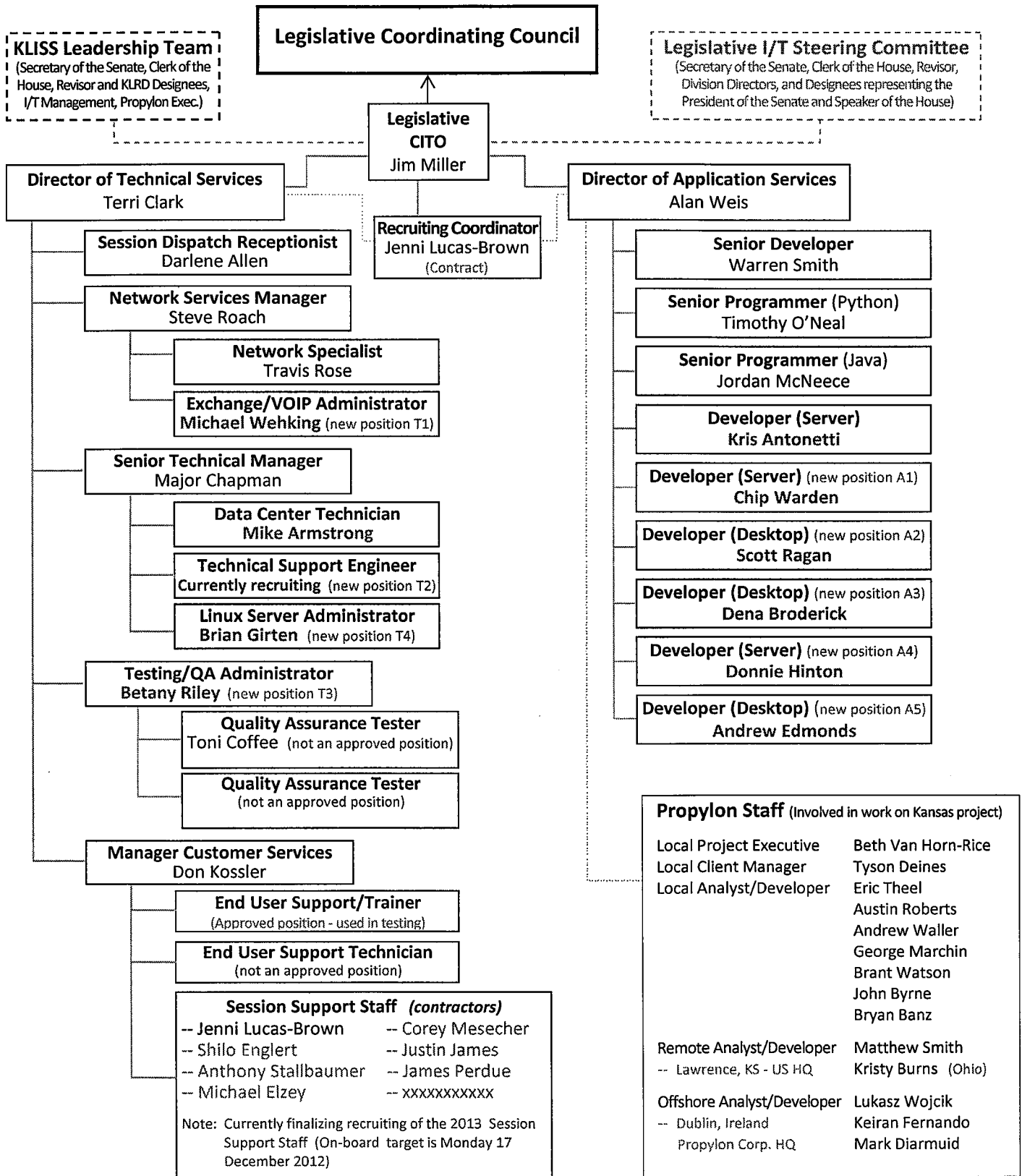


Exhibit II. Target I/T Organization Chart¹ (As of November 28, 2012)



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 11/28/2012. Names of new hires are shown in the Org Chart in Bold Blue Text. New positions are numbered A1-A5 and T1-T4.

I/T Status Update

As of Friday,
December 14, 2012

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, fl, 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, originally #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 regenerate from source documents 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 WIs	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 WIs 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	<p>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.</p> <p>.....</p> <p>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.</p> <p>.....</p> <p>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.</p>	
19.0	Biennium Environment Build	0	TC	TC	O	I/T	<p>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.</p> <p>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.</p> <p>.....</p> <p>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: comm, archive are built, still needs search</p>	
5.0	Liberty Migration Created as WI#5 in Tech Status Log; Appears as WI#108.0 in the App Status log	2	AD	TC	O	DS	<p>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.</p> <p>.....</p> <p>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.</p> <p>.....</p> <p>Update 9/20 TC; The bare bones archive servers for Law Making and Decision Support have been</p>	none
16.0	Legislator Laptop Refresh	2	jcm	TC	O	Leg	<p>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.</p> <p>.....</p> <p>Update 10/10 TC; The Dell demo units are currently in testing. Microtech will deliver their demo units on 10/12.</p> <p>.....</p> <p>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.</p> <p>.....</p> <p>Update 9/20 TC; A 48 hour extension was granted for vendor responses, moving the deadline to</p>	
17.0	Storage Area Network Hardware Refresh	2	TC	TC	O	I/T	<p>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.</p> <p>.....</p> <p>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.</p> <p>.....</p> <p>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.</p>	
18.0	Exchange Upgrade	2	TC	TC	O	I/T	<p>Update 10/18 TC; Due to Terri being out of the office unexpectedly, the project kick off meeting is being rescheduled for 10/22.</p> <p>.....</p> <p>Update 10/10 TC; The project kick off meeting is scheduled for 10/15.</p> <p>.....</p> <p>Update 10/5 TC; The Exchange Server 2007 system will be upgraded 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.</p>	

Exhibit V. Summary of HelpDesk Activity

Week of:	Level 1 Tickets ¹			Level 2 Tickets ²			Totals		
	Opened	Closed	Open EoW ³	Opened	Closed	Open EoW	Opened	Closed	Open EoW
			335			115			450
01/09	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
08/28 ⁴	14	14	0	171	164	9	185	178	9
09/28	10	10	0	144	143	10	154	153	10
10/30	12	12	0	183	186	7	195	198	7
11/30	35	35	0	180	174	13	215	209	13
Totals	2,668	3,003	0	2,792	2,894	13	5,460	5,897	13

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 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)

⁴ The reporting process shifted to monthly reporting in August given the low number of events we experience during the interim. Reporting will shift back to weekly once we get closer to the 2013 Session so as to effectively monitor volume and manage hotspots.