

JCIT Status Update
Kansas Legislative Office of Information Services
15 November 2013

<u>Agenda Topics</u>	<u>Status</u>
Applications Services Work:	
KLISS – Ongoing Functional Improvements and Enhancements	ongoing
Revisor Operations (“Top Ten” priority list)	ongoing
Chamber Operations (Process Improvements, Publications)	ongoing
KLRD Operations (Search, Publications)	ongoing
Committee System Enhancements and Extension for Interim Committees	in progress
KLISS Infrastructure Upgrades	in progress
Legislator Portal	in progress
Legislative Staff Training & Orientation	planning in progress
Technical Services Work:	
Update on 2013 Legislative Staff PC Replacement/Lease ¹	in progress
Data Jack Audit	In progress
As the new pc’s are being distributed, the active data jacks are being audited. The audit will be verified when legislator offices are occupied.	
Physical Server Upgrade	in progress
The final configuration and technical specification of the server upgrade have been completed. We are in final negotiations with the selected vendor.	
Visitor’s Center Data and Telecom Wiring, Audio Systems	in progress
The project schedule for these tasks was moved back in the general construction schedule. The work is now 90% completed, with the audio system installation scheduled for the week of 11/25/2013. The network switches will be installed and programmed early in December, with testing immediately following. All work should be tested and accepted by late December.	
Secondary Projects scheduled for interim:	
-- Upgrade VMWare vSphere	Completed
-- Upgrade Spark/OpenFire Instant Messaging System	Completed
-- Upgrade FileMakerPro databases used by administrative staff (LAS) – The design work is completed. The basic structure of the databases has been completed, currently working on queries and reports.	

¹ Attachment: 1 page Status Update as of 11/15/2013 for JCIT Meeting

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- **Implement Personal Telephone Directories in the Cisco VOIP system –** In Progress
Final configuration currently being developed. This feature will be available to full time staff in early December. Legislators and session staff will be trained on creating their personal telephone directory during the regular Session Start-up training.

- **Implement video training for session staff** In Progress
Training videos have been created for the Committee Assistants agenda and minutes. We are currently working on creating training videos for advanced tasks in MS Office.

- **Implement advanced security controls (Active Directory & KLISS server policies)** In Progress
Several advanced security controls have been implemented during the interim, and additional controls are being implemented in conjunction with the new pc project. A process to periodically review Active Directory and KLISS server policies has been implemented. These policies will be reviewed quarterly, when new standards are released, and as part of the biennial security audit.

- **Investigate/Implement enterprise mgmt.. tools including PM&M capabilities** In Progress
Three tools have been evaluated: ServiceNow, BMC Footprints, and Symantec 7.5. All three tools include the required functionality. ServiceNow is a cloud-based solution. BMC Footprints and Symantec 7.5 are very similar products. Symantec 7.5 is an upgrade to our current toolset and is available under our current maintenance contract. We're in the process of creating a test environment for this tool. A final decision will be made during the week of 11/18/2013 so the transition to the new tool can be completed in advance of the 2014 session.

- **Work with State Security Council to update legislative I/T security policies** In Progress
The Security Council is working to complete the policy refresh by early January. Updates to the state security policies, ITEC Policies 7230 and 7230-A, will drive subsequent updates to the legislative security policy.

Other Topics:

LCC Approval of Proposed Propylon Contract Structure and Amount ²

² Attachment: 2 page overview providing current approved approach to contract structure and amount.

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Plan Brief: 2013 Legislative Staff PC Replacement/Lease

The original ***Plan Brief: 2013 Legislative Staff PC Replacement/Lease*** published on 04/19/2013 laid out the scenario regarding the lease on the PC's currently being used by full time staff, chamber staff, office assistants, and committee assistants. This lease terminates on 10/31/2013.

Recommendation to LCC: We received responses to the RFP from three vendors: Dell, ISG, and TGS. Dell proposed a single equipment option and ISG and TGS both submitted two equipment options. The vendors provided leasing terms of 36 and 48 months. Recommendation to the LCC on July 30th was to move forward with the Dell proposal with a 48 month lease term. Total lease cost for 155 desktops, 230 laptops, and 57 24" monitors is \$433,316. The LCC approved the recommendation.

The other options cost 12.5% to 33.5% more than the Dell option (\$50 to \$134k more over the life of the lease). We selected the 48 month lease term due to the minimal incremental cost of the fourth year. This new lease will lower our annual I/T spend by about \$60k (currently \$169k vs. new lease at \$108k) despite a richer mix of hardware (i.e., more laptops vs. desktops) and a higher total number of devices.

<u>Key Tasks</u>	<u>Original Schedule</u>		<u>Status</u>
	<u>start</u>	<u>complete</u>	
- General planning	---	19apr	complete
- Develop detailed project plan	22 apr	04 may	complete
- Assemble content of RFP working with Revisors legal support	22 apr	11 may	complete
- Meet with group representatives to gather input re PC requirements	22 apr	01 may	complete
- Submit RFP to vendors	13 may	---	complete
- Receive responses from vendors	---	28 may	complete
- Test evaluation units	---	15 jun	complete
- Assess responses from vendors and incorporate evaluation unit testing	29 may	14 jun	complete
- Negotiate with vendors and make selection	03 jun	14 jun	complete
- Acquire LCC approval and sign contract note: recommendation approved by LCC on 29 july	15 jun	31 jul	complete 07/30
- Configure units – phases 1, 2, ..., n	15 aug	15 sep	complete 10/31
- Deploy units – phases 1, 2, ..., n note: deployment of new PCs is 95% complete with ~20 laptops yet to be deployed in leadership offices	01 sep	01 oct	2bcomplete 11/15
- DBAN and palletize old units note: old units are DBAN'd and palletized when replaced	15 sep	30 oct	2bcomplete 11/20
- Ship old units to Dell	---	30 oct	last shipment 11/22

Request for LCC Approval of Proposed Propylon Contract Structure and Amount

Presented by Jim Miller, LCITO
LCC Meeting October 17th, 2013

Summary of Payments for Propylon Contracts post-KLISS Go-Live thru 2015 (plus guesstimate for FY2016)

	<u>Contract Timeframe</u>	<u>Fixed \$</u>	<u>Variable \$</u>	<u>Total \$</u>	<u>Avg. Contract \$/Month</u>	<u>Percent Reduction</u>
Construction (post Go-Live)	01/2011 - 06/2011	495,000	0	495,000	--	--
Technical Support I	07/2011 - 09/2012	1,300,000	0	1,300,000	86,667	--
Technical Support II	10/2012 - 12/2013	1,170,000	0	1,170,000	78,000	10.0%
Proposed Contract	01/2014 - 06/2015	210,000	665,000	875,000	48,611	37.7%
Future Contract	07/2015 - 06/2016	120,000	405,000	525,000	43,750	10.0%

Summary of Post-Implementation Payments to Propylon Fiscal Years 2012 through 2015

	<u>FY'12 Actual</u>	<u>FY'13 Actual</u>	<u>FY'14 Budget</u>	<u>FY'15 Budget</u>	<u>FY'16 Estimate</u>
Sum of payments for each fiscal year	1,300,000	1,035,000	780,000	725,000	525,000
Average monthly payment during each FY	108,333	86,250	65,000	60,417	43,750
Percent reduction from prior fiscal year	--	20.4%	24.6%	7.1%	27.6%

Summary of Proposed Propylon Contract

Term: -- January 2014 thru June 2015 (current contract terminates in December 2013)

Structure: -- New approach for support services to leverage evolving ramp up of KLISS stability and staff capability.

-- New approach for project services to improve discipline re project work and value received.

-- Payments for Technical Support Services are fixed, committed payments per month with planned payments of \$15,000/month during Session and \$5,000 per month during Interim.

-- Payment for project work is variable and not predetermined such that monthly payments are a function of deliverables defined in approved Project Objective Documents executed throughout the contract.

Amount: -- \$210,000 for Support plus a potential \$665,000 for Project work for a total of \$875,000.

Strategy: -- Continuation of strategies introduced and approved by the LCC in early 2012 to:

-- Stabilize, repair, and improve Legislative applications environment (KLISS, Sliq, IRC).

-- Stabilize and upgrade critical elements of the Legislative infrastructure environment (hardware, software).

-- Increase internal staff capability to enable performance of day-to-day support and project work.

-- Achieve self-sufficiency and reduce dependence on Consultants.

-- Reduce spend on consulting services and thereby reduce overall costs.

-- Leverage Propylon capabilities and resources to provide:

-- Critical 3rd level support of core and base systems (to cover an area KS I/S staff can not address).

-- Assist KS staff in executing critical, high priority projects.

-- Assist KS staff with organizational development to affect training and knowledge transfer.

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Propylon Contracts FY2012 through FY2015

	Construction Work	Technical Support I Deliverables	Technical Support I Services	Technical Support II	Proposed Contract** Support	Proposed Contract** Project Work	Total \$ paid per month
jul 2011	-						
aug	95,000						95,000
sep	100,000	154,000					254,000
oct	100,000	60,000					160,000
nov	100,000	50,000					150,000
dec	100,000	50,000					150,000
jan 2012			60,000				60,000
feb		61,000	60,000				121,000
mar		70,000	60,000				130,000
apr			60,000				60,000
may			60,000				60,000
jun			60,000				60,000
jul			165,000				165,000
aug			165,000				165,000
sep			165,000				165,000
oct				60,000			60,000
nov				60,000			60,000
dec				60,000			60,000
jan 2013				60,000			60,000
feb				60,000			60,000
mar				60,000			60,000
apr				60,000			60,000
may				60,000			60,000
jun				60,000			60,000
jul				165,000			165,000
aug				165,000			165,000
sep				165,000			165,000
oct				45,000			45,000
nov				45,000			45,000
dec				45,000			45,000
jan 2014				15,000	15,000	10,000	25,000
feb				15,000	15,000	10,000	25,000
mar				15,000	15,000	10,000	25,000
apr				15,000	15,000	10,000	25,000
may				15,000	15,000	10,000	25,000
jun				15,000	15,000	10,000	25,000
jul				5,000	5,000	75,000	80,000
aug				5,000	5,000	90,000	95,000
sep				5,000	5,000	90,000	95,000
oct				5,000	5,000	90,000	95,000
nov				5,000	5,000	75,000	80,000
dec				5,000	5,000	65,000	70,000
jan 2015				15,000	15,000	35,000	50,000
feb				15,000	15,000	25,000	40,000
mar				15,000	15,000	20,000	35,000
apr				15,000	15,000	20,000	35,000
may				15,000	15,000	10,000	25,000
jun				15,000	15,000	10,000	25,000
jul							50,000
aug							60,000
sep							60,000
oct							60,000
nov							60,000
dec							50,000
jan 2016							45,000
feb							35,000
mar							30,000
apr							25,000
may							25,000
jun							25,000

** Notes: -- Payments for Technical Support Services are fixed, committed payments as defined for each month.
-- Payments for Project Objectives are variable and not predetermined. Monthly payments are a function of accepted deliverables as defined in approved Project Objective Documents executed throughout the contract period.