

Joint Committee on Information Technology
KLISS Status Report
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February 15, 2011

Mr. Chairman and members of the committee: thank you for the opportunity to present on the status of KLISS implementation.

My presentation has six topics:

- Project Status –timelines and budgets
- Functionality to be implemented this week
- Remaining items to complete
- WEB site analytics
- Infrastructure highlights
- Staffing requirements

Project Status (timeliness and budget)

KLISS has completed its 5th week (23rd session day) of implementation. To date:

- Revisor’s have drafted or began draft work on 1,253 requests to include 941 bill draft requests
- House has introduced 355 bills in KLISS
- Senate has introduced 217 bills in KLISS

The KLISS application and infrastructure project began with a strategic plan approved by the Legislative Coordinating Council in October 2004. Requirements for the project began on July 1, 2005. This is the official start date for the project. Below are significant project mile stones and costs through December 2010.

Activity	Key Dates	Internal	External	Total
Strategic Plan	9/03 - 10/04	\$ 20,000	\$ 0	\$ 20,000
Requirements/bid	7/05 - 7/06	119,850	428,426	548,276
Fit Analysis	8/06 - 12/06	40,500	205,000	245,500
KLRD Requirements	10/06 - 2/07	13,250	25,050	38,300
Detail Design/Data Center	5/07 – 11/08	339,161	1,416,780	1,755,941
Build to Dec 10 actual	1/09 - 12/10	1,730,273	3,910,000	5,640,273
Infrastructure	2/09 - 3/21	141,189	768,657	909,846
Avamar/Disaster Recover	9/09 - 2/10	56,120	251,720	307,840
SubTotal	9/03 - 12/10	\$2,460,343	\$7,005,633	\$9,465,976
Build to July 11 planned	1/11 - 7/11	--	\$2,090,000	\$2,090,000
	7/03 - 7/11	\$2,460,343	\$9,095,633	\$11,555,976

KLISS project internal and external costs were budgeted at \$13,532,683 in SGF and the final projected cost is \$1,976,707 under this original budget. The project was 4 weeks late on 12/31/2010. Today it is one week late in “go live” targeted functionality. On Friday February 18, project deliverables will be current with the exception of video archived meeting files, committee minutes/agenda, and conference committee report briefs. Video infrastructure was removed from the SGF budget in 2010. KLISS will have “hooks” in place to access meeting video from the KLISS repository and display video on the

internal as well as external legislative interface. We have an INK grant to close caption video in pilot when funding is in place to purchase cameras and control room technology for House Appropriations and Senate Ways and Means. We are seeking a Kan-ed grant to purchase the equipment as part of Kan-ed's "Empowered Desktop" program.

Functionality Scheduled for implementation during the week of February 14, 2011

Last week we implemented a number of new features in KLISS for legislators, back office staff, and public. These features include:

1. Improved the speed of accessing bills from the public as well as internal KLISS sites;
2. Provided one-on-one training of Revisor staff to support GO appropriation bill preparation and amendment processes;
3. Provided immediate view of bill amendments as the amendments are created on the internal KLISS site used by legislators; and
4. Implemented a quality assurance subsystem for identifying Revisor Office drafting and process oversights in packaging and staging documents to House and Senate chambers

This coming week we will implement the following KLISS features:

1. American's With Disability (ADA) compliance validation as changes are made to the public site;
2. Set up a public site performance load test environment for Propylon coders by February 15;
3. Produce by bill subject index and daily action reports with bill status on February 15;
4. Display committee minutes and agenda on committee page by February 16;
5. Deploy full search of historic meeting minutes from 1996 with agendas by February 17;
6. Deploy an enhanced phrase and key word search facility for statute searches by February 18;
7. Convert all open office documents produced in the KLISS back office to PDF documents by February 18; and
8. Implement a new home page for KLISS public and internal sites to improve access to all KLISS features. The new home page was developed by Jones Huyett Partners based on extensive market research on usability across all classes of users. This will be available on or before February 18.

Remaining functionality for KLISS to be implemented before the end of February

1. Interim committee reports on the committee page
2. Conference committee report briefs on committee page

Public site analytics (January 10 to February 9)

1. We have served 620,277 page views to the public
2. Over this same period visitors looked at an average 6.6 pages per visit
3. 48% of visitors go to the House chamber page
4. 28% of visitors go to the Senate chamber page
5. 22% of visitors use the current happenings page
6. We have served 93,624 visitors with 34% of these visitors shown as first time visitors to the site.

Infrastructure Highlights

The original KLISS design for phase 1 did not include building a public hosted services site with failover. Rather the design called for interfacing KLISS using INK's portal staff to perform the public interface. Our design included building a "restian" interface for KIC to access.

INK Assistance: Legislative Services modified its requirements for the public-facing interface. The changes would require INK to rewrite all applications to incorporate the new KLISS data structure. In

June/July we learned that INK may not have programming resources to modify the applications for the new interface. We also learned that abandoning the mainframe and state printer's Penta composition system would seriously affect the functionality of the existing INK legislative applications. The existing applications were set up to screen scrape from the mainframe bill drafting and bill status systems. Also the existing INK systems were designed for feeds from Penta. Reworking the existing system would result in a major programming effort. INK was willing to help, but time was running out with its commitments to other agencies. INK offered to assist if requirements were specified very soon. Unfortunately, due to the timelines, INK was unable to perform this portion of the project. INK did offer to redesign the legislative home page if needed.

INK Infrastructure: As an option we offered the internal legislative interface with a skin that would be highly user friendly. The skin would be designed by JHP (Jones Huyett Partners). INK was open to this option but they did not have sufficient infrastructure to host the storage requirements needed for the new interface. The INK board decided to fund a hosted services data center at DISC to handle the legislative interface and JHP design. This decision was made in late October and implementation began on November 24th when the final decision to go live was confirmed by the KLISS steering committee and chamber staff.

Staffing Requirements

Attached to this presentation is an organizational chart for a new Office of Information Technology to replace the way we currently organize IT in the legislature. The new office would have 18 positions; with an additional two positions embedded in the Revisor's Office and Legislative Research. Today we have 9 filled and 2 unfilled positions in LAS Computer Services. Four of the filled positions directly support the KLISS application and data center infrastructure. It is not possible to maintain KLISS with only two managers and two technical staff members. The incremental cost to fill two open positions above the current budget, fill four new positions, and bring "in house" temporary help services staff for testing is \$320,000 per year. This cost can be offset with current savings from implementing KLISS. The savings include:

\$ 62,500	DISC fees and software license savings by not using the old mainframe system
175,000	reduced print costs because the state printer no longer composes bills or documents
32,000	consolidating the current CITO and LAS Director of Computer Services position
100,000	consulting services costs to maintain the old bill status and Text DB Ms law making systems
<u>21,000</u>	hiring temporary help services employees into permanent positions/saves vendor fee
\$390,500	

Additional savings can be realized through various strategies of IT staff consolidation or participation in statewide initiatives for consolidated hosted data center services once these services become available, It is not possible to operate the KLISS application with over 875,000 lines of custom Java and Python code with the programming and technical skills set of existing staff. In order to run KLISS in 2012 we will need to contract with Propylon for support service, hire their staff into our new positions, or do a combination. I am recommending that we contract for services from Propylon for 2012 and fill positions from the savings we are realizing from KLISS. We have already saved \$127,000 in reduce staff for clipping and file clerk services and we have received excellent outside funding from INK for hosting our public portal. Hopefully, Kan-ed grants will help us complete the video initiatives in KLISS. This concludes my presentation. Alan Weis has a brief update on the status of the application and Terri Clark has prepared a quick update on infrastructure. Thank you

KLISS Funding Initiatives and Savings

<u>Special Grants and Funding</u>		
Initiative	Funding Source	Amount
Strategic Plan	Microsoft/Toshiba	\$20,000
Geo coding	INK	125,000
Virtual Committee	INK	200,000
Close Captioning/Ingest	INK	80,000
NIEM Standards/Data Sharing	INK	145,000
KEEP Pilot	INK	175,000
KEEP Pilot	Library of Congress	200,000
KEEP Data Center	AOS/EMC	60,000
MOU staffing	Propylon	85,000
MOU AOS SWAT team	Propylon	39,000
MOU ISYS	Propylon	3,500
JHP WEB design	Propylon	78,000
Program JHP coding	Propylon	250,000
License fee waiver	Propylon	1,500,000
APC Data Center	Capitol Restoration	<u>190,000</u>
Subtotal		\$3,150,500
<u>Budget Cuts</u>		
Fiscal Year	Target	Amount
FY 2009	KLISS	\$1,248,016
FY 2010	KLISS	2,224,626
FY 2011	KLISS	0
FY 2012	KLISS	431,505
FY 2012	Staffing	<u>46,000</u>
Subtotal		\$3,950,147
<u>Application Project Savings</u>		
Under budget	All Phases	<u>\$1,976,707</u>
Total		\$9,077,354