

**QUARTERLY CAPITAL PROJECTS STATUS REPORT**

Reporting Agency: Commonwealth Office of Technology  
 Report Quarter: 2018-3 (July)  
 Print Date: 07/13/2018

<u>Cabinet/Agency/Project Title</u>	<u>County</u>	<u>Initial Auth</u>	<u>Status</u>	<u>Constr % Compl</u>	<u>Contract Compl</u>	<u>Actual Subst</u>
<b>Education &amp; Workforce Development Cabinet/Education Professional Standards Board</b>						
Educator Preparation System	Multi	2014-2016	Execution & Control Phase			
Comments: Accomplishments: We have completed new and additional audit reports to provide guidance to the EPPs. We created enhanced grid views and export capabilities to assist with EPP program documentation. We have a conceptual design for the Program Evaluation phase, but still waiting to get department formal approvals. We remain focused on feedback from our users and the EPPs to enhance their UI better and easier to use. Next Quarter Activities: We will be working on detailed user interfaces to provide for the Program Evaluation phase. This includes the quality program indicators, the task creation and tracking, and the committee scoring of worksheets. Risk: The EPSB as an agency may be reorganized and made a part of KDE. This change in top leadership has the potential to drastically alter our primary objectives and project goals. Where possible, we include flexibility to change to new regulations. The Governor's Executive Orders affecting the Education Boards may influence this project, which is yet to be determined. The new fiscal budget may also impact the level of detail and depth of our development efforts. Cost to Date: \$1,201,498 % Complete: 80						
<b>Education &amp; Workforce Development Cabinet/Employment and Training</b>						
Workforce Development Multiple System Integration Opportunity	Franklin	CPBOC-1/01/17	Initiation Phase			
<b>Finance and Administration Cabinet/Commonwealth Office of Technology</b>						
Enterprise Document Management	Multi	2016-2018	Initiation Phase			
Enterprise Infrastructure - 2016-2018	Multi	2016-2018	Initiation Phase			
* Next Generation Kentucky Information Highway	Multi	2014-2016	Execution & Control Phase			
Comments: Accomplishments: Received Legislative approval granting KCNA borrowing authority for additional funding. An updated schedule was agreed upon. Next Quarter Activities: Finalize the contract documents to reflect the Settlement Agreement, this would include finalizing the schedule. Risk: Lack of transparency from the vendor continues to create contract management risks. Project Deadlines are aggressive. Cost to Date: \$17,037,377 % Complete: 0						
Property Tax Systems Upgrade	Multi	2014-2016	Initiation Phase			
<b>Finance and Administration Cabinet/Facilities &amp; Support Services</b>						
* Upgrade L&N Building	Jefferson	2016-2018	Initiation Phase			

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<b>Finance and Administration Cabinet/General Administration</b>						
* Business One-Stop Portal - Phase II Comments: Accomplishments: Closing Phasing II, transitioning to maintenance Next Quarter Activities: N/A Risk: N/A Cost to Date: \$6,714,670 % Complete: 100%	Multi	2014-2016	Closeout Phase	100	06/14/18	06/14/18
* Business One-Stop Portal - Phase III Comments: Accomplishments: N/A Next Quarter Activities: Executive Director Onboarding completed along with other key hires and execution plane for now until the end of the calendar year finalized. Risk: Hiring of additional contractors has been slower than expected. Cost to Date: \$0 % Complete: 0	Multi	2016-2018	Planning Phase			
<b>Finance and Administration Cabinet/Ky Lottery Corporation</b>						
Enterprise Resource Planning Upgrade Comments: Accomplishments: Completion of development work Test case development System configuration for Customer Acceptance Testing Customer Acceptance Testing complete New system configuration in production Go Live preparation Next Quarter Activities: End user training Cutover to new solution (Go Live) Post implementation support Post Go Live support Project close out Risk: No anticipated risks to report Cost to Date: \$621,181 % Complete: 90	Jefferson	2016-2018	Planning Phase			
<b>General Government Cabinet/Registry of Election Finance</b>						
* System Modernization	Franklin	2016-2018	Initiation Phase			
<b>Health and Family Services Cabinet/Medicaid Administration</b>						

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Eligibility Systems Integration Services Comments: Accomplishments: Monitoring Defect fixes, release 11.0-11.1.3 Next Quarter Activities: Monitoring, Defect fixes, Release 12 Risk: Kynect Decommissioning Activities • Continuing to monitor infrastructure, network, storage, and overall system stability. Will continue to explore opportunities for stability and performance improvement in partnership with our Deloitte and COT support teams. Cost to Date:\$88,040,186 % Complete: 98%	Multi	CPBOC-10/01/13	Execution & Control Phase			
* Medicaid Eligibility System Comments: Accomplishments: Release 11.0-11.1.3. Next Quarter = Kynect Decommissioning Activities. Release 12 Risk: • Kynect Decommissioning Activities • Continuing to monitor infrastructure, network, storage, and overall system stability. Will continue to explore opportunities for stability and performance improvement in partnership with our Deloitte and COT support teams. Cost to Date: \$36,366,429 % Complete: 73%	Multi	2012-2014	Execution & Control Phase			
<b>Health and Family Services Cabinet/Secretary's Office (CHFS)</b>						
* Safeguarding Children At Risk (TWIST Re-Write) Comments: Accomplishments:TWIST RELEASE 16.4 Next Quarter Activities: TWIST RELEASE 16.6 and 16.8 Risk: None to Report Cost to Date: \$8,010,482 % Complete: 75%	Multi	2004-2006	Execution & Control Phase			
<b>Justice and Public Safety Cabinet/Corrections</b>						
* Upgrade KY Offender Management System	Multi	2014-2016	Execution & Control Phase			
<b>Justice and Public Safety Cabinet/State Police</b>						
Replace/Upgrade Existing Kentucky AFIS Phase II Comments: Accomplishments: Multiple punch list items resolved (continues on), Update to AFIS-> CCH ongoing, MorphoFace Detective update, re-distribute fingerprint minutia on matchers (June 7 & 8th) Next Quarter Activities: AFIS -> Criminal History Interface Phase completion Risk: Interface connects to external systems are the highest risk milestones Cost to Date: \$2,501,636 % Complete: 95%	Franklin	2016-2018	Execution & Control Phase			

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<b>Labor Cabinet/Secretary's Office (Labor)</b>						
Online Filing System	Multi	2014-2016	Execution & Control Phase			
<b>Postsecondary Education Cabinet/Kentucky State University</b>						
Improvements to Instructional Technology	Franklin	2016-2018	Initiation Phase			
Replace Enterprise Resource Planning System	Franklin	2016-2018	Planning Phase			
Comments: Accomplishments: No tasks/events were planned and accomplished for this period. Next Quarter Activities: This project is to be closed. Risk: Cost to Date: \$701,960 % Complete: 50%						
<b>Postsecondary Education Cabinet/Morehead State University</b>						
Purchase Instructional Technology Initiatives	Rowan	2016-2018	Awaiting Initiation by Agency			
<b>Tourism, Arts &amp; Heritage Cabinet/KY Historical Society</b>						
* Historical Society Digital Initiatives	Multi	2014-2016	Initiation Phase			
<b>Transportation Cabinet/Gen Admin &amp; Support (Transp)</b>						
* Replace Automated Vehicle Information System (AVIS)	Multi	2008-2010	Execution & Control Phase			
Comments: Accomplishments: Multiple production releases; Multiple Module releases; multiple hardware releases. POS 100% implemented. Enhancements ready for release. Focus on BTR module. Next Quarter Activities: Release 2.0.1.7 (June); Release 2.0.2.0 (Sept based on vendor product readiness) Risk: Defining MVP for BTR Replacement-This is mitigated through new BA process and protocol to work in small deliverable increments with feedback Cost to Date: \$17,245,893 % Complete: 40%						
* Replace Kentucky Driver Licensing System	Multi	2012-2014	Planning Phase			
Comments: Accomplishments: None to report Next Quarter Activities: None to report Risk: None to report Cost to Date: \$524,923 \$ Complete: 4%						
* Transportation Enterprise Database II	Franklin	2016-2018	Planning Phase			

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Comments: Accomplishments: Completed Data Analytics Strategy with Gartner Team which provided a road map with recommendations. Next Quarter Activities: Identifying roles based on Gartner feedback. Risk: None Cost to Date: 0 % Complete: 0%						
* Upgrade AASHTOWARE	Franklin	2014-2016	Execution & Control Phase			
Comments: Accomplishments: AASHTOWare Project 4.0 in Test Next Quarter Activities: Migration from SItEManagEr 3.18 to new Construction and Materials Application. Implementation of AASHTOWare Estimation Risk: Completion of AASHTOWare Estimation Implementation by start of 2019 Construction season. Cost to Date: \$1,424,927 % Complete: 55						

**Transportation Cabinet/Vehicle Regulation**

* International Registration Plan System Upgrade	Multi	2016-2018	Planning Phase			
Comments: Accomplishments: During this period two phases for this project were initiated and planned. The work covered by these projects will be Enhancements to the web application that has been deployed to production, and the completion of Oracle Forms Replacement. Analysis has been completed for the Features for these phases. Next Quarter Activities: Estimation of Features, Planning of Project Sprint schedule, and the beginning of development for this Project phase. Risk: There are no significant risks identified for the next period Cost to Date: \$271,340 % Complete: 11%						

\* indicates projects involving General Fund supported bonds or "state" cash (General Fund, Investment Income, Capital Construction Surplus, Contingency Fund, Emergency Fund, or Statewide Deferred Maintenance Fund).

QUARTERLY CAPITAL PROJECTS STATUS REPORT - SUPPLEMENT

Reporting Agency:

Report Quarter: ()

Print Date: 07/13/2018

<u>Cabinet/Agency/Project Title</u>	<u>Scheduled Closeout</u>	<u>Account Balance</u>	<u>Explanation - Why has the account not been closed?</u>
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