

JCIT Status Update
Kansas Legislative Office of Information Services
21 October 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
Technical Services Work:	
Update on 2013 Legislative Staff PC Replacement/Lease ¹	in progress
Data Jack Audit	in progress
Physical Server Upgrade	in progress
Visitor’s Center Data and Telecom Wiring, Audio Systems	in progress
Secondary Projects scheduled for interim:	
Upgrade VMWare vSphere	
Upgrade Spark/OpenFire Instant Messaging System	
Upgrade FileMakerPro databases used by administrative staff (LAS)	
Implement Personal Telephone Directories in the Cisco VOIP system	
Implement video training for session staff	
Implement advanced security controls through Active Directory policies, KLISS server policies	
Investigate/Implement enterprise management tools including PM&M capabilities	
Work with State Security Council to update legislative I/T security policies	
Other Topics:	
Summary of Server Virtualization ²	
Request for LCC Approval of Proposed Propylon Contract Structure and Amount ³	

¹ Attachment: 1 page Status Update as of 10/21/2013 for JCIT Meeting

² Attachment: 1 page note serves as a follow up response to Committee q

³ Attachment: 2 page overview providing current approved approach

Plan Brief/Recommendation: 2013 Legislative Staff PC Replacement/Lease

Update for 10/21/2013 JCIT Meeting

Prepared by: Terri Clark and Jim Miller

The **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	15 jun	31 jul	complete; recommendation to LCC on 30 july
- Configure units – phases 1, 2, ..., n	15 aug	15 sep	in progress; start delayed about 3 weeks
- Deploy units – phases 1, 2, ..., n	01 sep	01 oct	in progress; start delayed about 3 weeks
- DBAN and palletize old units	15 sep	30 oct	in progress; start delayed about 2 weeks
- ship old units to Dell	---	30 oct	shipping planned for 10/30 - 11/14

Summary of Virtualization Efforts within the Legislative IT Environment

- **Early 2009**
 - Implemented four HP Proliant servers with the Red Hat Enterprise Linux operating system
 - Also installed an EMC Clarion SAN with 32TB usable storage
 - System was dedicated to KLISS development, testing, and production environments.

- **Later in 2009**
 - After several months of working with RHEL technical support we were unable to extend RHEL virtualization to more than 6 virtual servers per host
 - Concluded that using RHEL virtualization was not a viable option for the KLISS system
 - Opened negotiations with EMC/VMware for VMware virtualization operating system
 - Negotiations resulted in agreeable terms and pricing from EMC/VMWare

- **Early 2010**
 - Implemented VMware
 - VMware enabled expansion of virtual/physical host ration to the 22 - 25 range
 - In December 2011 we increased the memory in the physical hosts and began migrating other applications from physical servers to the virtualized environment
 - Non-KLISS applications that have been migrated to date are Exchange Server email system, Microsoft SQL Server, and the instant messaging Open Fire server

- **Current State**
 - 122 virtual servers running on 4 physical hosts
 - Of the 122 virtual servers:
 - 45 are production servers for KLISS
 - 3 are production servers for Exchange Server email
 - 1 is a production database server
 - 3 are production servers for KLOIS utilities including ReadyDesk, Altiris, and monitoring systems
 - 70 are used for development, testing, and training environments
 - Of the 4 physical servers
 - 3 are production hosts
 - 1 physical host is in reserve for VMware High Availability redundancy
 - RHEL 6 is used as a server operating system but is not used for server virtualization

Notes: -- Post Audit has requested a physical server in their office that will host 5 virtual servers
-- The above counts do not include the servers maintained by the Revisor's Office or KLRD
-- Revisor's Office servers are located in their office environment
-- KLRD servers are located in both their office environment and the data center

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	Technical Support I		Technical	Proposed Contract**		Total \$ paid per month
	Work	Deliverables	Services	Support II	Support	Project Work	
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	10,000	25,000
feb					15,000	10,000	25,000
mar					15,000	10,000	25,000
apr					15,000	10,000	25,000
may					15,000	10,000	25,000
jun					15,000	10,000	25,000
jul					5,000	75,000	80,000
aug					5,000	90,000	95,000
sep					5,000	90,000	95,000
oct					5,000	90,000	95,000
nov					5,000	75,000	80,000
dec					5,000	65,000	70,000
jan 2015					15,000	35,000	50,000
feb					15,000	25,000	40,000
mar					15,000	20,000	35,000
apr					15,000	20,000	35,000
may					15,000	10,000	25,000
jun					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