

Report Title: Project Details

Run Date and Time: 2023-08-11 13:46:11 Central Daylight Time

Run by: Cole Robison

Table name: pm_project

Project

Initiative Name:	Capitol Complex Security Project	Number:	PRJ0010155
Initiative Acronym:		Percent complete:	0
Project manager:	Jason Marsh	State:	Pending
Status:	Green		
Most Recent Status Report:			

Description:

The Office of Facilities and Property Management in the Department of Administration is requesting approval of our detail level project plan for the Capitol Complex Security Project. This project is comprised of scope and tasks to replace and integrate a legacy access control system and all video surveillance cameras. The locations that will be affected are the Capitol Complex, State Printing plant, and Cedar Crest Governor's residence. The project will integrate the cameras and access controls into one system which will make for more streamlined and efficient management and support by State and vendor resources. It will also provide the State with an integrated security solution that, at minimum, will meet industry standards.

Dates

Schedule:

Project Management Schedule

Approved project start date:	2023-01-09 08:00:00	Approved project close-out date:	2024-01-11 17:00:00
Project start date:	2023-01-09 08:00:00	Project close-out date:	2024-01-11 17:00:00
Actual start date:		Actual end date:	
Execution start date:	2023-08-11 08:35:27	Execution end date:	2023-12-29 15:38:21
Duration(duration):	264 Days	Actual duration(work_duration):	
Planned effort:		Actual effort:	0 Seconds
Time constraint:	Start ASAP		

Details

Portfolio:		Priority:	3 - Medium
Program:		Agency:	DA
Investment Class:		Impacted Agencies:	
Investment Type:		Business Capabilities:	
Execution type:	Waterfall	Business Applications:	
Demand:			

Business Case

Business case:

The current Capitol Complex facilities contain multiple analog and IP video surveillance cameras controlled by a hybrid video management system and monitored primarily by Central Monitoring in Docking State Office Building. The facilities also contain a legacy Software House access control system that is primarily monitored at Central Monitoring. The video surveillance and access control systems are currently not integrated.

In scope:

This project includes seven facilities at the Capitol Complex, State Print Plant, and Cedar Crest Governor's residence.

Out of scope:

Other buildings in the Capitol Complex, KDHE lab and DSOB (both currently being built).

Risk of performing:

Risk of compatibility of data from current system to new system.

Inability to test before installation.

Risk of not performing:

The Capitol Complex will not be able to use state-of-the-art surveillance equipment.

Will have to continue to use two systems to manage door access and cameras.

Enablers:

Using ARPA funds to pay for this project.

Barriers:

Supply chain issues.

Replicate door access data into new system.

Assumptions:

Will have needed access to all buildings for the vendor.

Funding will be readily available for change orders.

Auditing building needs could require change orders from time of RFP award.

Financials

Rate Model:

Total planned cost (minus Quarterly Oversight Fee):	\$1,654,452.00	Average Annual Ongoing Cost of Ownership:	\$65,042.00
Total planned cost:	\$1,654,452.00	Planned benefit:	\$16,800.00
Planned capital:	\$1,654,452.00	Planned return:	(\$1,637,652.00)
Planned operating:	\$0.00	Planned ROI %:	-99
Budget cost:	\$0.00	Discount Rate %:	0
Actual cost:	\$0.00	Net present value:	(\$1,637,652.00)
Estimate at completion:	\$0.00	Internal rate of return %:	-87
		Estimate to completion:	\$0.00
		Estimated life/length of Commitment (in years):	3

Assessment Data

KITO Reportable:	true	Overall Project Risk Score:	1.7
Strategic Risk:	1	Technology Risk:	1
Financial Risk:	1	Change Management / Operational Risk:	1.5
Project Management Risk:	2.4		
Demand Overall Business Risk Evaluation Score:		Demand Financial Risk Score:	
Demand Strategic Risk Score:		Demand Security & Compliance Risk Score:	
Demand Operational Risk Score:		Demand Reputational Risk Score:	

Notes

Watch list:

Work notes list:

Work notes:

Preferences

Allow time card reporting on:

Project and project tasks

Update actual effort from time card:

Yes

Calculation:

Automatic

Show on Program Status Report:

true

Constraint date:

2023-01-09 08:00:00

Derive assignee list from resource plan:

false

Recalculate score on project change:

Yes

Project schedule date format:

Date and Time

Derive time component from planned dates:

false

Related List Title: Project Task List

Table name: pm_project_task

Query Condition: Parent = PRJ0010155

Sort Order: Number in ascending order

7 Project Tasks

▲ Number	Short description	Dependency	Planned start date	Planned end date	Duration	Actual start date	Actual end date	Assigned to	State	Percent complete
PRJTASK0010209	Start of Project		2023-01-09 08:00:00	2023-01-09 08:00:00	0 Seconds				Pending	0
PRJTASK0010213	CITO approval		2023-08-09 08:00:00	2023-08-09 08:00:00	0 Seconds				Pending	0
PRJTASK0010253	First building installation complete		2023-07-21 08:00:00	2023-07-21 17:00:00	1 Day				Pending	0
PRJTASK0010257	Door access data verified in new system		2023-07-14 08:00:00	2023-07-14 17:00:00	1 Day				Pending	0
PRJTASK0010260	All building installs complete		2023-12-13 08:00:00	2023-12-13 17:00:00	1 Day				Pending	0
PRJTASK0010263	All servers installed for video capture		2023-12-13 08:00:00	2023-12-13 17:00:00	1 Day				Pending	0
PRJTASK0010266	End of Project		2024-01-11 08:00:00	2024-01-11 17:00:00	1 Day				Pending	0

Related List Title: Project Task List
Table name: pm_project_task
Query Condition: Parent = PRJ0010155 AND Phase type = Agile
Sort Order: Number in ascending order

None

Related List Title: Epic List
Table name: rm_epic
Query Condition: Sys ID in
Sort Order: Number in ascending order

None

Related List Title: Requirement List
Table name: dmn_requirement
Query Condition: Parent = PRJ0010155
Sort Order: Number in ascending order

8 Requirements

▲ Number	Short description	Priority	State	Approval
DREQ0001042	Compliance: Accessibility	4 - Low	Accepted	Approved
DREQ0001043	Compliance: Architectural	4 - Low	Accepted	Approved
DREQ0001044	Compliance: Data	4 - Low	Accepted	Approved
DREQ0001045	Compliance: Intellectual Property	4 - Low	Accepted	Approved
DREQ0001046	Compliance: Records Retention	4 - Low	Accepted	Approved
DREQ0001047	Compliance: Security	4 - Low	Accepted	Approved
DREQ0001048	Agency Executive Authority Approval	4 - Low	Approved	Approved
DREQ0001067	Project: KITO Review	4 - Low	Accepted	Not Yet Requested

Related List Title: Resource Plan List
Table name: resource_plan
Query Condition: Top task = PRJ0010155
Sort Order: Number in ascending order

None

Related List Title: Cost Plan List

Table name: cost_plan

Query Condition: Project/Demand in (DREQ0001045, DREQ0001048, PRJTASK0010263, DREQ0001044, DREQ0001042, PRJTASK0010257, DREQ0001047, DREQ0001067, PRJTASK0010209, PRJ0010155), [...]

Sort Order: Name in ascending order

2 Cost Plans

▲ Name	Cost type	Start fiscal period	End fiscal period	Quantity	Unit cost	Total planned cost	Total actual cost
Capitol Complex Security Project	External labor Capex	FY23: M07 JAN	FY24: M06 DEC	1	1,652,140	1,652,140	0
KITO fee	Other Capex	FY23: M07 JAN	FY24: M06 DEC	4	578	2,312	0

Related List Title: Funding Source List

Table name: u_funding_source

Query Condition: Task = PRJ0010155

Sort Order: None

2 Funding Sources

Number	Name of Fund	Type of Funding	Funding Source	% of Funding	\$ Amount of Total Planned Cost	Task
FUND0001018	ARPA	Federal Funding	On-Going Funding	100	\$0.00	PRJ0010155
FUND0001017	ARPA	Federal Funding	Project Funding	100	\$1,654,452.00	PRJ0010155

Related List Title: Benefit Plan List

Table name: benefit_plan

Query Condition: Work in (DREQ0001045, DREQ0001048, PRJTASK0010263, DREQ0001044, DREQ0001042, PRJTASK0010257, DREQ0001047, DREQ0001067, PRJTASK0010209, PRJ0010155), [...] AND Benefit type = Monetary benefits

Sort Order: Name in ascending order

1 Benefit Plans

▲ Name	Description	Category	Sub category	Start fiscal period	End fiscal period	Entered currency	Total planned benefit	Functional currency	Benefit in functional currency	Actual benefit
Repair maintenance		Soft	Cost avoidance	FY24: M07 JAN	FY27: M06 DEC	USD	16,800	USD	16,800	0

Related List Title:	Benefit Plan List
Table name:	benefit_plan
Query Condition:	Work in (DREQ0001045, DREQ0001048, PRJTASK0010263, DREQ0001044, DREQ0001042, PRJTASK0010257, DREQ0001047, DREQ0001067, PRJTASK0010209, PRJ0010155), [...] AND Benefit type = Non-monetary benefits
Sort Order:	Name in ascending order
	None

Related List Title:	Baseline List
Table name:	planned_task_baseline
Query Condition:	Top task = PRJ0010155
Sort Order:	Name in ascending order
	1 Baselines

▲ Name	Description
2023-08-11	Project moved from Planning to Executing.

Related List Title:	Risk List
Table name:	risk
Query Condition:	Task = PRJ0010155
Sort Order:	Number in ascending order
	1 Risks

Short description	Probability	Risk status	Assigned to
Availability of Funds and justification.	Moderate	Pending	

Related List Title:	Project Stakeholder List
Table name:	pm_m2m_project_stakeholder
Query Condition:	Project = PRJ0010155
Sort Order:	None

5 Project Stakeholders

Number	User	Key Stakeholder Type	Function
STAK0001017	Josh White	IT Director/CIO	
STAK0001021	Jason Marsh	PMO Director	
STAK0001015	Adam Proffitt	Executive Authority	
STAK0001024	Frank Burnam	Sponsor/Business Owner	
STAK0001023	Tamara Emery	Finance Director/CFO	

Related List Title: Assessment Instance List
Table name: asmt_assessment_instance
Query Condition: Task = PRJ0010155
Sort Order: Number in ascending order

1 Assessment Instances

▲ Number	Metric type	Due date	State	Assigned to
AINST0300709	Project Risk Assessment	2024-07-24	Complete	Jason Marsh

Related List Title: Approval List
Table name: sysapproval_approver
Query Condition: Approval for = PRJ0010155
Sort Order: Order in ascending order

1 Approvals

State	Approver	Comments	Created
Approved	Jeff Maxon		2023-08-10 11:51:44

Related List Title: Attachment List

Table name: sys_attachment

Query Condition: Table name = pm_project AND Table sys ID = 99e837f41b9875908140a681f54bcbee OR Table name = pm_project_task AND Table sys ID in 3ece27c51b14719041c586eae54bcb95, 5d3e2b451b14719041c586eae54bcb5, 925bb3fc1b9875908140a681f54bcb79, 930f63091b14719041c586eae54bcb3d, aa8ee3851b14719041c586eae54bcbf6, aecd2b051b14719041c586eae54bcb1, c51cff701bd875908140a681f54bcb2f OR Table name = dmn_requirement AND Table sys ID in 1122c0cd1b1c75908140a681f54bcb7, 2d2204cd1b1c75908140a681f54bcb0c, 5922c0cd1b1c75908140a681f54bcb4, 5d22c0cd1b1c75908140a681f54bcb4d, 6522c0cd1b1c75908140a681f54bcbff, 8308270b1b1075d041c586eae54bcb5a, 9d22c0cd1b1c75908140a681f54bcbf5, d922c0cd1b1c75908140a681f54bcb75 OR Table name = risk AND Table sys ID in 6231440d1b1c75908140a681f54bcb52 OR Table name = issue AND Table sys ID in OR Table name = dmn_decision AND Table sys ID in OR Table name = project_action AND Table sys ID in OR Table name = project_change_request AND Table sys ID in OR Table name = sysapproval_approver AND Table sys ID in d53fd5061ba47d548140a681f54bcb4c

Sort Order: Created in descending order

2 Attachments

File name	Content type	Table name	▼ Created	Created by
Exception to Accessibility Requirements.pdf	application/pdf	dmn_requirement	2023-07-28 09:14:53	jason.marsh@DOA.KS.GOV
HLP_da_capitol-complex-security-project.pdf	application/pdf	pm_project	2023-07-26 10:30:50	sara.spinks@OITS.KS.GOV