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Office of Information Technology Services

FY 2028 Budget Request

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Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Office of Information Technology Services
Program Agency Overview

September 16, 2026

Mr. Adam Proffitt, Chief Budget Officer
Division of the Budget
900 SW Jackson, Suite 504-N
Landon State Office Building
Topeka, Kansas 66612

Dear Mr. Proffitt:

As Executive Branch Chief Information Technology Officer responsible for the Office of Information Technology Services, I hereby submit for your consideration the revised Fiscal Year 2027 and Fiscal Year 2028 budget document for the Department. It has been prepared in accordance with the instructions transmitted with your letter dated July 2026. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

As always, my staff and I are prepared to provide any additional information which you or your budget analyst may require.

Sincerely,

DocuSigned by:
Jeff Maxon
670B8750658F441...

Jeff Maxon, Executive Branch Chief Information Technology Officer
Office of Information Technology Services

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Division of the Budget
State of Kansas

Agency Office of Information Technology Services
Program Agency Overview

AGENCY MISSION:

The Office of Information Technology Services (OITS) is responsible for providing secure, dependable, and cost-efficient enterprise-technology services to all state agencies. We strive to deliver anywhere, anytime access to secure Kansas digital government resources.

STRATEGIC FRAMEWORK:

Collectively, as the State of Kansas' IT Leaders, we will manage the State's information technology capability with four overarching goals in mind:

- Operational Excellence - Creatively executing on business strategy effectively and efficiently
- IT Risk Management - Ensuring confidentiality, integrity, and availability of state's IT resources
- Technology Modernization – Pursuing low-risk, cost-effective paths toward modernizing IT systems
- IT Service Driven - Adopting a process approach towards IT service management

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY VISION:

OITS Administration
Business Productivity Tools (O365)
Hosted Services
Network and Telecommunication Services
Client Services
Kansas Information Security Office (KISO)
Kansas Information Technology Office (KITO)
Direct Billed Services

STATUTORY HISTORY:

The Office of Information Technology Services (OITS) was formerly known as the Division of Information Systems and Communications (DISC). This name change became effective in fall 2011. The history of the former organization began when the Division of Information Systems and Computing merged with the Telecommunications office on July 1, 1984, creating the Division of Information Systems and Communications. Newly available technologies had the potential to reduce unit costs for information processing and to provide the ability to perform functions never possible under a consolidated unit. The State realized the need to coordinate the infusion of new technologies to maximize its return on investment before replacement. The merger placed more authority over computer and communications plans with the Secretary of Administration without changing the responsibilities of the two organizations.

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K.S.A. 75-4701 et seq. contains the original statutory legislation of the Division of Information Systems and Communications. Established in 1972, DISC centralized computer data processing for all state agencies except Board of Regents Institutions. In addition, it was responsible for approving the acquisition of data processing equipment for all state agencies, including Regents Institutions, and developing computer programs for those state agencies wishing to contract for the service. The division operated without directly appropriated funds and relied on receipts derived from charges for services provided.

Central Telephone Service began in 1974. Statutory authority, under K.S.A. 75-4709 et seq. vests in the Secretary of Administration all manner of telephone operator communications. The Secretary of Administration controls the acquisition, retention, and use of all telecommunication services for all state agencies. The Division of General Services transferred the Central Telephone Service program to DISC in 1987.

The statutory charter of the Telecommunications Office contained in K.S.A. 75-4709 et seq. assigns communication functions and responsibilities to the Secretary of Administration. The secretarial directive established the Telecommunications Office in August 1975. The 1976 legislation gave DISC authority to set work priorities for the central computers, to set standards for data submitted for processing on the central computers, and to refuse to process work due to lack of capacity or non-compliance with standards. The legislation established a computer services depreciation reserve fund to allow DISC to recover depreciation costs as a part of the charges assessed for data processing services.

In 1988, legislation consolidated DISC's operation by eliminating the Computer Services Fund, the Computer Services Depreciation Reserve Fund, and the Communications Services Fund. The legislation created an Information Technology Fund and an Information Technology Reserve Fund.

In 1989, legislation consolidated the Central Mail Service operation by eliminating the Central Mail Service Revolving Fund and the Capitol Area Mail Service Fund, creating a Central Mail Service Fund to address cash flow problems.

In 1992, legislation authorized DISC to provide telecommunication services to units of local government. This change affords benefits to state and local government by sharing statewide network costs among a broader user base, and by exchanging information among levels of government through a common telecommunications infrastructure.

In 1996, legislation amended K.S.A. 75-4709 to authorize the Secretary to extend telecommunications services to hospitals and non-profit entities that are performing on-going activities in support of State missions.

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In 1998, legislation (K.S.A. 75-7201 et seq.) revised the State's approach to the governance of information technology. The bill created a Chief Information Technology Officer (CITO) for each branch of government, a Chief Information Technology Architect (CITA), and the Information Technology Executive Council (ITEC). The bill also established a $250,000 level for approval of information technology projects with oversight provided by the renamed and reconstituted Joint Committee on Information Technology (JCIT).

In 2005, legislation abolished the Computer Services Recovery Fund and transferred all liabilities to the Information Technology Fund.

In August 2011, the name of the Division of Information Systems and Communications was changed to the Office of Information Technology Services. The central mail service operation was transferred to the Department of Administration.

In July 2018, the Office of Information Technology Services changed its agency number and separated from the Department of Administration. Additionally, in 2018, the Kansas Legislature passed K.S.A 75-7236 through 75-7243, which is known as the Kansas Cybersecurity Act (KCA). The KCA formally created the position of the Chief Information Security Officer and identified the positions duties. The KCA also created the Kansas Information Security Office and outlined its powers and duties.

AGENCY OVERVIEW:

OITS provides:

1. Technical assistance to all state agencies regarding the design, configuration, and use of information technology systems;
2. Management of statewide data and telecommunications resources in a secure manner;
3. Cloud hosted Microsoft Office 365 Business Productivity Tools;
4. Information Security Consulting resources;
5. Efficient and cost-effective information processing for the state agencies that use these systems;
6. Contract and Vendor Management Services;
7. Consolidated Helpdesk Services with 24/7 Network Operations Center Services for KANWIN.

OITS supports its operations by billing state agencies and local units of government for the information technology services it provides. These shared services reduce duplication of hardware, software, and technical staff. Some agencies choose to run their own systems internally which does lead to some duplication of technical staff within the agency. OITS sets rates and maintains accounts according to federal regulations set by the Office of Management and Budget and overseen by the Federal Health and Human Services Office of Cost Allocation. Federal guidelines include OMB

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Circular A-87 and Circular A-25. In addition, the federal government requires OITS to practice full accrual GAAP (Generally Accepted Accounting Principles) accounting.

OITS functions like a utility by providing phone, computer, and data communication services on demand to more than 450 offices across the State. The telecommunications network serves more than 17,000 data communication users, 10,000 phone users, and many citizens accessing state IT services via the internet. OITS maintains accounting systems to accurately charge customers based on their use of the shared resources.
OITS is moving toward a consolidated services model of operation where the State has a competitive advantage and brings vendors to the table for 'as a service' offerings where applicable. OITS uses a 'as a service' model for the hosting and management of the State's mainframe, the data center facilities with production operations in Overland Park, KS., a (warm) backup site in Egan, MN, and for desktop hardware procurement and management. OITS also provides some Topeka located data center facilities in the Eisenhower State Office Building.

The objectives of consolidation are to minimize risk, reduce costs, improve reliability and scalability and to operate state information technology systems in a way that achieves maximum availability, fault tolerance, disaster recovery and system security, while also ensuring compliance requirements of state and federal agencies. Lastly, OITS offers Contract and Vendor Management Services to manage the enterprise level software and hardware maintained on behalf of the agencies and OITS.

Internal and External Assessment

OITS is building service level objectives to measure certain programs such as service desk, network performance, use of hardware, etc. and works to create efficiencies. OITS is continually working to improve services to state agencies, city and county governments, health care, and law enforcement organizations throughout the State.

OITS recommends and implements initiatives for efficiency and service improvements to unify the use of information technology upon which the operation of government increasingly depends. These initiatives provide a uniform, efficient service-oriented technology infrastructure.

OITS receives operating revenue through the rates charged for information technology services. Rates reflect as closely as possible the actual costs of delivering a service. The division annually adjusts rates to reflect any under or over charging in previous years. The methodology used to set rates is designed to comply with stringent federal audit and cost accounting guidelines, outlined in OMB Circular A-87, *Cost Principles for State, Local and Indian Tribal Governments*

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Mainframe as a Service

A partnership has been established to eliminate the "last man standing" business model, where fixed costs lead to higher rates for the remaining agencies after one agency migrates off mainframe. A vendor was hired to provide a scalable mainframe solution and the State of Kansas migrated to their mainframe in 2017. Modernization of mainframe projects can now be executed on a timeline that minimizes business risk created by migration. This initiative has improved attention to maintenance, performance, and information security. It has also resulted in the ability to predict the long-term cost of operations.

Desktop as a Service

A vendor partnership has been established to work with state agencies to procure and manage desktop and laptop computers on a consumption basis. Computers are not purchased but procured as a service. This allows the State of Kansas to reduce the number of outdated assets, standardize the equipment, reduce downtime and repair expenses, and maintain a predictable cost of operations while eliminating the need for capital expenditures.

Data Center as a Service

OITS provides data center managed virtual services and managed public cloud services for state agencies through a third party hosted environment. This partnership greatly reduces the risk the State incurs due to outdated data center facilities and aged server and storage hardware. The service also provides a redundant disaster recovery solution for critical agency applications. This initiative provides improved attention to hardware and system maintenance, reliability and performance of State applications, and an improved information security posture for the State. Services provided by the vendor are consumption based and are designed to be a more predictable cost model for the service.

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Business Productivity Tools (O365)

OITS has migrated to the email and collaboration platform known as Office 365 (O365) hosted by Microsoft. This upgrade provided a secure multi-tenant solution built to comply with government security requirements. This service replaced the Exchange Email service and other email systems that operated independently in each agency in most cases. Some agencies still provide their own legacy Microsoft email services or are in their own O365 tenant not managed by OITS. The O365 solution provides predictable costs, email and business data capabilities that is secured in multiple data centers across the U.S., and a fully redundant hosted solution.

Network and Telecom

The Network and Telecommunications group operates the Kansas Wide-area Information Network (KanWIN), the single largest IP network in the State of Kansas, ensuring 24/7 monitoring and response capabilities, as well as the routine planning, expansion, repair, and maintenance of the State's primary network. This network provides service to all three branches of government through 17,000 data jacks at more than 1,500 locations statewide. The group also supports wireless connectivity at more than 60 locations statewide. Additionally, OITS supports more than 10,000 voice handsets throughout state offices and call centers and also provides Domain Name Services for ks.gov, Kansas.gov, and more than 50 other domains throughout the State.

Kansas Information Security Office (KISO)

The KISO program provides enterprise security services, security consulting services, information security officer services, and technical security services across all OITS service offerings including hosted services, business productivity tools, and telecommunication services. Security information, resources, tools, and training are provided to all executive branch agencies including policy development, risk assessment, compliance management, disaster recovery and business continuity plan development, and cyber incident management and response plan development. Technical security management services include configuration management, engineering, scanning, continuous monitoring, and reporting.

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Kansas Information Technology Office (KITO)

The Kansas Information Technology Office supports the statutory responsibilities of the Executive, Judicial, and Legislative Branch Chief Information Technology Officers (CITOs) and the Chief Information Technology Architect (CITA). It provides oversight of information technology projects as outlined in statute, ITEC policies, and JCIT guidelines and recommendations. Consultation services are available for major IT projects throughout Kansas government, and KITO administers the project management training program which includes the certification program for the State of Kansas project management methodology.

PROGRAM-WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATION:

Current Year

OITS's revised FY 2027 budget request is $118.5 million from all funding sources. The original FY 2027 budget request was $118.5 million. This is level with FY 2027 approved.

Budget Year

OITS's FY 2028 budget request is $120.2 million from all funding sources. This is an increase of $1.7 million of the revised FY 2027 budget request. This is mainly due to a $1.0 million increase in salaries and wages for 27th pay period and an increase of $0.7 million for O365 costs.

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ACTUAL POSITION DATA:

The table below reflects total positions for FY 2026, FY 2027 and FY 2028.

Office of Information Technology Services

Summary of Total FTE Position Count

Program	FY 2026 Actual Total Positions	FY 2027 Orig Budget Total Positions	FY 2027 Request Total Positions	FY 2028 Request Total Positions
Administration (includes 11 CIOs)	42.00	42.00	37.00	37.00
Business Productivity Tools (Office 365)	7.00	7.00	7.00	7.00
Hosted Services	10.00	10.00	12.00	12.00
Network & Telecommunications Services	27.75	27.75	25.75	25.75
Client Services	20.00	20.00	22.00	22.00
Kansas Information Security Office (KISO)	62.00	62.00	62.00	62.00
Kansas Information Technology Office (KITO)	3.00	3.00	6.00	6.00
Total	**171.75**	**171.75**	**171.75**	**171.75**

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EXPENDITURE JUSTIFICATION - OITS Total Agency

Object Code 5100: Salaries and Wages

There are 171.75 funded FTEs requested for OITS in FY 2027 and FY 2028. Expenditures in this category reflect the salaries for administration, business productivity tools (O365), hosted services, network and telecommunications services, client services, the information security office and the information technology office. OITS provides 24-hour operational support for OITS information systems and telecommunications networks.

Current Year - FY 2027 - $20,468,513.

Budget Year - FY 2028 - $21,472,346.

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure that services offered to state agencies are maintained without interruption in various IT services. Expenditures in this category reflect the various services provided and includes space rental, communications, hardware and software maintenance, annual licensing fees, training, computer rental, and consulting services. In FY 2027 $19.1 million and in FY 2028 $19.1 million of funding for Contractual Services is from the State General Fund. In FY27 and FY28 it also includes $9.0 million for Direct Billed Services which are purchases by OITS for other state agencies.

Current Year - FY 2027 - $80,081,066.

Budget Year - FY 2028 - $80,763,160.

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Object Codes 5300: Commodities

Expenditures for commodities include the items that are purchased by OITS and then billed back to agencies and are for items such as desktop as a service (DTaaS), annual software license renewals, one-time requests for software, data circuits and storeroom supplies purchased for and billed to other agencies. Storeroom supplies include telephones, jacks, handset cables, patch panel cords and other supplies ordered by state agencies.

Current Year - FY 2027 - $10,335,500.

Budget Year - FY 2028 - $10,335,500.

Object Codes 5400: Capital Outlay and Improvements

Expenditures for capital outlay and improvements are for technology upgrades including telecommunications and information processing equipment. Most of this spend is from the State General Fund for capital improvement rehabilitation and repair. Rehabilitation repair money is spent replacing and updating critical statewide IT equipment based on a planned, expected, natural life-cycle replacement schedule.

Current Year - FY 2027 - $6,074,273.

Budget Year - FY 2028 - $6,074,273.

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Division of the Budget — Agency Office of Information Technology Services

State of Kansas — Program Administration

OITS ADMINISTRATION

The OITS administration program has 42 FTE's, including eleven chief information officers previously transferred from other agencies. This program establishes the vision and mission for the agency; and works with each department to ensure agency operations meet the needs related to operations, human resources, finance, contract and vendor management, asset management, project management, and agency communication.

Program Goals

1. Facilitates the strategic development of vision, mission, and strategic roadmap for OITS.
2. Ensures administrative and operational needs of OITS are met including human resources, finance, contract and vendor management, asset management, project management and agency communication.

Outcome Measures

	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimates	FY 2028 Estimates
1. Percentage of Requested EB Agencies submitting 3yr IT Plans	98%	98%	98%	98%	98%
2. Number of Contracts and RFPs executed	25	17	15	15	15
3. Employee Turnover Rate	19.0%	21.0%	20.0%	20.0%	20.0%
4. Percentage of A/P invoices paid on time	100%	100%	98%	100%	100%

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EXPENDITURE JUSTIFICATION - Administration

Object Code 5100: Salaries and Wages

Expenditures in this category are for 36 FTE's for OITS administration, finance staff, and CIO's. This category includes eleven agency Chief Information Officers (CIO's) whose costs are charged back to the agencies and OITS is reimbursed.

Current Year - FY 2027 - $5,635,126.

Budget Year - FY 2028 - $5,901,186.

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure that services offered to state agencies are maintained without interruption in various IT services. Expenditures in this category are space rental, communications, subscriptions, software maintenance, training, computer rental, and GIS operating and consulting services.

Current Year - FY 2027 - $2,720,000.

Budget Year - FY 2028 - $2,720,000.

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Object Codes 5300: Commodities

Expenditures for commodities are primarily for consumables such as office supplies and equipment.

Current Year - FY 2027 - $15,500.

Budget Year - FY 2028 - $15,500.

Object Codes 5400: Capital Outlay and Improvements

Expenditures for capital outlay and improvements are for Emergency IT fund purchases.

Current Year - FY 2027 - $1,970,000.

Budget Year - FY 2028 - $1,970,000.

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BUSINESS PRODUCTIVITY TOOLS (O365)

The Business Productivity Tools program strives to provide a highly available and redundant hosted email and collaboration platform built and hosted by Microsoft in a secure multi-tenant solution and is designed to comply with government security requirements. These services include:

- SharePoint
- Word
- Excel
- PowerPoint
- Outlook (email)
- OneNote
- Access Database
- Teams
- PowerApps
- Intune (Unified Endpoint Management (UEM) tool)
- G1 offering - Business-class email through a web browser using Outlook Web App - 50 GB mailbox size - 25 MB attachment limit - Create and edit Word, Excel, PowerPoint, and OneNote documents from any modern browser, archiving, data security, and legal hold capabilities - Rights management services enables access restriction to documents, email to specific people, prevent others from viewing or editing them - OneDrive for Business provides each user 5 TB of personal cloud storage that can be accessed from anywhere and can sync to their PC/Mac for offline access - Host online meetings with audio and video - Connect with other Microsoft TEAMS users via instant message and voice/video calls.
- G5 offering - G1 features plus: - 100 GB mailbox size, access to full, installed Office experience across PCs, Macs, Windows tablets, iPad, Android tablets, and most mobile devices - Each user can install Office on 5 PCs or Macs, 5 tablets (Windows, iPad, and Android), and 5 phones.

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Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Office of Information Technology Services
Program Business Productivity Tools (O365)

Program Goals

1. Provide secure, standardized, and redundant email services for Executive branch Agency customers.
2. Provide secure, standardized, and redundant collaboration services (Teams/SharePoint) for Executive branch Agency customers.
3. Provide standardized email and collaboration feature set for Executive branch Agency customers.

Outcome Measures

	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimates	FY 2028 Estimates
1. Percentage of time O365 is available	99.99%	99.97%	99.87%	99.90%	99.90%
2. Number of O365 users	19,830	20,388	20,082	20,100	20,100
3. Teams Meetings hosting in O365	342,672	366,564	375,360	380,000	385,000
4. Collaboration Teams Sites	2,035	2,176	2,131	2,100	2,100

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EXPENDITURE JUSTIFICATION – Business Productivity Tools (O365)

Object Code 5100: Salaries and Wages

Expenditures in this category are for 7 FTEs in both FY 2027 and FY 2028 for hosting the O365 infrastructure.

Current Year - FY 2027 - $869,037.

Budget Year - FY 2028 - $914,961.

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure continued growth and development of the email and collaboration efforts that are available to the users of this service. Expenditures in this category are license renewals, travel, financing, and data center costs.

Current Year - FY 2027 - $10,255,000.

Budget Year - FY 2028 - $10,955,000

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HOSTED SERVICES

The Hosted Services department provides both mainframe and data center hosting services to customers. Mainframe services are now contracted to a vendor that monitors maintenance, performance, information security, and allows for more predictable operational costs. The data center hosting service is hosted by a third party that provides managed services for state agencies. This partnership greatly reduces the risk the State incurs due to outdated data center facilities, aged servers, storage hardware, and provides a redundant disaster recovery solution for critical agency applications. The hosted environment provides for an elevated support of hardware and system maintenance, reliability and performance of State applications, and an improved information security posture for the State.

Services provided by the vendor are consumption based and will provide a predictable cost model for the service. This partnership also provides a backup solution for data recovery, provides stable, reliable, and highly available data storage and retrieval, and provides 24/7 monitoring of the environment. It includes hardware, virtual machine(s), server operating system(s), and all associated support and administration. OITS continues to provide Topeka-located data center facilities, primarily located in the Eisenhower State Office Building as needed. All services have consolidated service desk and security monitoring services.

Program Goals

1. Provide secure, standardized, and redundant mainframe services for Executive branch Agency customers through a partner solution.
2. Provide secure, standardized, and redundant managed data center services for Executive branch Agency customers through a partner solution.
3. Provide secure and standardized data center hosting services for State of Kansas Agency customers in the Eisenhower State Office Building.
4. Provide standardized Microsoft Azure public cloud guidance and support for Executive branch Agency customers.

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Division of the Budget — Agency Office of Information Technology Services

State of Kansas — Program Hosted Services

Outcome Measures

	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimates	FY 2028 Estimates
1. Percentage of time mainframe service is available	100.00%	100.00%	100.00%	99.90%	99.90%
2. Average percentage of utilization of mainframe CPU	50%	54%	49%	50%	50%
3. Average percentage of utilization of mainframe storage	65%	61%	56%	55%	55%
4. Percent of successfully completed mainframe backup job	100.00%	100.00%	100.00%	99.90%	99.90%
5. Average communication line latency to Unisys DCaaS (minutes)	4.0	4.0	4.0	4.0	4.0
6. Percentage of time Unisys DCaaS is available	100.00%	100.00%	100.00%	99.90%	99.90%
7. Percentage of time Microsoft Azure is available	100.00%	100.00%	100.00%	99.90%	99.90%

EXPENDITURE JUSTIFICATION – Hosted Services

Object Code 5100: Salaries and Wages

Expenditures in this category are for 12 FTEs in both FY 2027 and FY2028 to continue to support additional agency utilization of these services. Hosted Services provides operational support for the hosted data center and mainframe infrastructure.

Current Year - FY 2027 - $1,581,064.

Budget Year - FY 2028 - $1,662,405.

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Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure non-stop mainframe and data center hosting services are available to state agencies. Expenditures in this category reflect the cost associated with third party vendors for mainframe and data center services, space rental, software renewal, and consulting services.

Current Year - FY 2027 - $29,518,500.

Budget Year - FY 2028 - $29,518,500.

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NETWORK AND TELECOMMUNICATIONS SERVICES

The Network and Telecommunications group manages and administers the Kansas Wide-area Information Network (KanWIN), the single largest IP network in the State of Kansas. This highly specialized group of professionals ensures 24/7 monitoring and response capabilities, as well as the routine planning, expansion, repair, and maintenance of the State's primary network. This network provides services to all three branches of government through 18,000 data jacks at more than 1,500 locations statewide. The group also supports wireless connectivity at more than 60 locations statewide.

In addition to data services, the Network and Telecommunications team also supports more than 13,000 voice handsets throughout state offices and call centers. Both services are facilitated by an infrastructure consisting of more than 7 million feet, or 1,420 miles, of cable; roughly the same distance as driving from Topeka to Los Angeles. This team also provides Domain Name Services for ks.gov, Kansas.gov, and more than 50 other domains throughout the State.

Program Goals

1. Provide secure, standardized, and redundant local, metro, and wide area network (LAN, MAN, WAN) services for State of Kansas Agency customers.
2. Provide standardized network circuits across the State of Kansas to allow for secured communication between Agency customers.
3. Provide secure, standardized, and redundant voice over IP telephone services for State of Kansas Agency customers.

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Outcome Measures

	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimates	FY 2028 Estimates
1. Percentage of network uptime in the Capitol Complex	99.99%	99.99%	99.99%	99.90%	99.90%
2. Percentage of network uptime in the Metropolitan area network	99.99%	99.99%	99.90%	99.90%	99.90%
3. Percentage of network uptime in the wide area network	99.99%	99.99%	99.99%	99.90%	99.90%
4. Percentage of uptime in the voice enviroment	99.99%	99.99%	99.99%	99.90%	99.90%

EXPENDITURE JUSTIFICATION – Network and Telecommunications Services

Object Code 5100: Salaries and Wages

Expenditures in this category are for 25.75 FTEs in both FY 2027 and FY 2028. Staff in this category provide network, telecommunication, and 24-hour operational support for OITS information systems and telecommunication networks.

Current Year - FY 2027 - $2,987,650.

Budget Year - FY 2028 - $3,137,63

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure non-stop network and telecommunication services are available to agencies. Expenditures in this category reflect costs associated with local, long distance, internet providers, software renewals, contractor staffing, space rental, vehicle maintenance, and consulting services.

Current Year - FY 2027 - $9,291,792.

Budget Year - FY 2028 - $9,291,500.

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Object Codes 5300: Commodities

Expenditures in this category are consumables used to provide technical services such as data processing supplies, building supplies, wiring costs, gasoline, vehicle maintenance, and other materials needed by technicians.

Current Year - FY 2027 - $45,000.

Budget Year - FY 2028 - $45,000.

Object Codes 5400: Capital Outlay and Improvements

Expenditures in this category are primarily for data and telecommunications equipment for infrastructure upgrades, and desktop equipment accessories. This category includes SGF dollars for rehabilitation repair money to be spent replacing and updating critical statewide IT equipment, based on a planned expected, natural life-cycle replacement schedule.

Current Year - FY 2027 - $2,154,273.

Budget Year - FY 2028 - $2,154,273.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

PROFESSIONAL SERVICES

Professional Services is made up of several teams that provide a variety of information technology services to various agencies that fulfill statutory requirements for the State of Kansas. The End User Services team supports the environment, secure accessibility into the environment, and devices used by state employees to run mission critical applications. The Professional Services department includes End-User Support Services including Executive Services, Consolidated IT Service Desk, and the IT Service Management (Information Technology Infrastructure Library (ITIL) processes and ServiceNow Platform). A brief description of each service is listed below. These services are supported through inclusive rates across our three major lines of services and other hourly on-demand rates for those agencies not in a hosted environment.

- **End User Services:** This service is responsible for supporting the gateway for end user access via a user account. A user account is anyone with credentials accessing the OITS Client Services managed environment. This service provides management for several resources such as software, user accounts, user security, shared file permissions, and end-user device management for desktops, mobile devices, and printers.

- **Consolidated IT Service Desk:** The Consolidated IT Service Desk performs tier-one information technology (IT) support for all Executive Branch agencies currently residing within the OITS user services environment. The Service Desk will be the first point of contact for IT calls and emails for all the Executive Branch agencies. Every incident and service request will be categorized and prioritized. The Service Desk will provide an initial investigation and diagnosis of an incident, escalating it to the appropriate IT support team when necessary. Responsibilities continue through the duration of the incident keeping the user informed of the status through the ServiceNow tool. Closure of the ticket does not happen until the user is satisfied that their service has been restored to normal service levels.

- **IT Service Management:** The IT Service Management team configures, develops, updates, and maintains the ServiceNow tool. They create ITIL documentation and processes and educate users on ITIL processes and the use of ServiceNow**.**

- **Network Operations Center (NOC):** The Network Operations Center team within the Office of Information Technology Services (OITS) is a centralized location where analysts are continuously monitoring the performance and health of the network, the systems and security. NOC serves as the first line of defense against disruptions and failures, engages with our internet service providers and will escalate to the various technology services on call specialist during after-hours. This is a 24/7/365 team.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

- **Application Administration Support:** This team is the creation, maintenance, and enhancement of critical Enterprise applications. This includes managing the OITS Tanium instance, Enterprise Licensing Platform and NCA applications. Work includes assisting in the installation, tailoring, testing, documentation, and maintenance of applications. Assists OITS managed agencies in finding alternative solutions for legacy applications.

Program Goals

1. Reduce customer wait time at OITS and across all agencies that use our services.
2. Continue to support non-cabinet agencies with quality support.

Outcome Measures

	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimates	FY 2028 Estimates
1. Service Desk hold times under 2 minutes	99.0%	99.0%	99.0%	99.0%	99.0%
2. Number of tickets closed by Client Services Team	27,580	35,039	31,000	35,000	36,000
3. Number of non-cabinet agencies receiving services from the Client Services Group	28	33	35	37	38

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

EXPENDITURE JUSTIFICATION – Client Services

Object Code 5100: Salaries and Wages

Expenditures in this category reflect the salaries of 22 FTEs for FY 2027 and FY 2028 to ensure customer needs are met for services provided.

Current Year - FY 2027 - $2,817,392.

Budget Year - FY 2028 - $2,951,684.

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure continued growth and development of the consolidated service desk, network user efforts, website hosting, and small agency services. The service desk software and support expenses are here including consulting costs for expanding the functionality.

Current Year - FY 2027 - $4,445,000.

Budget Year - FY 2028 - $4,445,000.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

KANSAS INFORMATION SECURITY OFFICE (KISO)

Mission

The mission of the Kansas Information Security Office is to protect the information, technology, and digital services upon which Kansas government and the public depend through unified cybersecurity leadership, risk management, protection, detection, response, and resilience capabilities.

Statutory Foundation

KISO is established by the Kansas Cybersecurity Act (KCA), K.S.A. 75-7236 through 75-7243. K.S.A. 75-7239 establishes KISO within the Office of Information Technology Services (OITS) and provides that, for purposes of the Governor's Budget Report and related legislative measures, KISO is considered a separate state agency, and its budget estimates and requests are to be presented separately from OITS.

Under the direction of the Executive Branch Chief Information Security Officer (CISO), KISO administers the KCA and performs executive branch and broader statewide responsibilities including cybersecurity risk management; metrics, logging, and reporting; strategic risk guidance for information technology initiatives; cybersecurity audits and assessments; coordination of external cybersecurity resources; liaison with law enforcement and other external partners; continuity and recovery planning; cybersecurity staffing support; cybersecurity awareness and training; and other responsibilities established by law.

The Executive Branch CISO is responsible for establishing and maintaining cybersecurity standards, controls, directives, maturity expectations, and related policies for the executive branch; protecting the confidentiality, integrity, and availability of executive branch information resources; establishing centralized cybersecurity protocols; detecting and responding to cybersecurity incidents; overseeing cybersecurity requirements associated with information technology contracting and cybersecurity-related acquisitions; and periodically reporting on the maturity of executive branch cybersecurity programs.

Kansas law also assigns KISO responsibilities that extend beyond the executive branch. These include making cybersecurity awareness training available to all branches of state government and serving as the reporting point for significant cybersecurity incidents involving public entities and certain government contractors. These responsibilities support broader coordination and preparedness across Kansas while preserving the separate cybersecurity authorities and responsibilities assigned to individual branches, agencies, and public entities.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

Agency Operating Model

KISO serves as the enterprise cybersecurity organization for the executive branch while also providing designated cybersecurity services, coordination, and assistance to other eligible governmental entities and partners. The Office combines governance, specialized cybersecurity expertise, enterprise security technologies, continuous monitoring, incident response, cybersecurity assessment and assurance, agency support, preparedness, collaboration, and risk measurement into a coordinated operating model. This model is intended to reduce fragmentation, improve visibility, establish consistent protections, strengthen accountability, and provide participating organizations access to cybersecurity capabilities that would be more difficult or costly to maintain independently.

KISO currently provides designated enterprise cybersecurity services, tools, and solutions to enrolled executive branch agencies without direct agency charge, subject to program scope and available appropriations, helping establish a more consistent baseline of protection across the enterprise. KISO also administers or supports selected Whole-of-State cybersecurity programs that extend resources, services, collaboration, information sharing, preparedness activities, and other capabilities to eligible public entities across Kansas.

The program is organized around complementary capabilities. These include enterprise governance and risk management; cybersecurity assurance, assessment, and compliance; agency information security support; security architecture and engineering; vulnerability and exposure management; endpoint, identity, network, and cloud security; security monitoring and detection; cybersecurity incident management and response; technology risk and procurement assurance; threat intelligence; cybersecurity collaboration and preparedness; Whole-of-State services; cybersecurity awareness and training; workforce development; and operation of the Kansas Security Operations Center (KSOC).

Continuity With Prior-Year Service Model

The prior-year KISO narrative organized services into four primary areas: Enterprise Security Services (ESS), Security Consulting Services (SCS), Information Security Officer (ISO) Services, and Technical Security Services (TSS). Those functions continue to provide useful historical context, but KISO's capabilities have expanded and are now grouped into broader enterprise functions that better reflect the Office's current operating model, statutory responsibilities, and statewide cybersecurity role.

ESS and TSS align primarily with enterprise security engineering, protective technologies, security monitoring, vulnerability and exposure management, and KSOC operations. SCS align primarily with security engineering, architecture, technical assistance, and technology risk guidance. ISO Services align primarily with governance, risk management, compliance, cybersecurity assurance, continuity, incident preparedness, and agency information security support.

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Additional capabilities have matured or expanded in areas such as continuous security operations, cybersecurity assessments and remediation oversight, procurement and technology-risk review, Whole-of-State cybersecurity services, statewide incident reporting, cybersecurity collaboration and preparedness, and enterprise security-platform management. This change in narrative structure reflects the continued maturation of the KISO program and is intended to more clearly connect resources to program responsibilities, services, and measurable outcomes. It does not, by itself, imply discontinuation of the underlying services previously described as ESS, SCS, ISO Services, or TSS.

Major Program Capabilities

Enterprise Cybersecurity Governance and Risk Management

KISO establishes and administers enterprise cybersecurity policies, standards, controls, directives, risk-management processes, and maturity expectations. The Office works with agency leadership, ISOs, and technology personnel to identify cybersecurity risk, establish priorities, evaluate maturity, coordinate remediation, and measure progress. The enterprise governance model provides a consistent mechanism for understanding cybersecurity risk across executive branch agencies rather than relying solely on isolated assessments of individual systems or organizations. This broader perspective allows KISO and agency leadership to identify common risks, prioritize statewide investments, establish enterprise initiatives, and address systemic issues consistently.

Cybersecurity Assurance, Assessment, and Compliance

KISO conducts periodic cybersecurity assessments and other assurance activities to evaluate the effectiveness of agency cybersecurity programs and compliance with applicable statewide standards, policies, legal requirements, and other cybersecurity obligations. Assessment activities may evaluate governance, cybersecurity controls, processes, technologies, operational security, incident preparedness, compliance, and other factors affecting an agency's cybersecurity posture. Assessments provide a mechanism for identifying weaknesses, evaluating maturity, establishing priorities, and measuring improvement over time.

Where deficiencies are identified, KISO provides findings, recommendations, and expected corrective-action timelines. Agencies use those findings to develop and maintain plans of action and milestones that document remediation activities and progress. This capability provides the State with a repeatable means of moving from cybersecurity policy and expectations to measurable implementation, accountability, and risk reduction.

Kansas Security Operations Center (KSOC)

The KSOC provides centralized cybersecurity monitoring, detection, investigation, coordination, and incident-response capabilities for participating state environments. KSOC improves statewide situational awareness by correlating cybersecurity information across technologies, systems, and

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

agencies. This centralized perspective can identify patterns or coordinated activity that may not be apparent when individual systems or organizations are viewed independently.

KSOC capabilities include continuous security monitoring, alert triage and escalation, threat investigation, detection engineering, threat intelligence, security automation, incident coordination, vulnerability and exposure monitoring, and technical support for containment and response activities. Continuous security operations provide participating agencies with an established cybersecurity escalation capability outside normal business hours and reduce the amount of time during which significant malicious activity could occur without active monitoring or response.

Enterprise Security Engineering and Protective Technologies

KISO develops, operates, integrates, and coordinates enterprise cybersecurity technologies intended to reduce common risks and provide consistent protections across participating environments. Capabilities include endpoint protection, identity security, vulnerability and exposure management, network security, centralized security analytics, cloud security, threat intelligence, security automation, and other preventive, detective, and responsive security functions. Enterprise standardization improves interoperability, reduces unnecessary technology fragmentation, supports consistent implementation of security controls, increases statewide visibility, and creates opportunities for consolidated procurement and cost efficiencies.

Agency Information Security and Cybersecurity Support

KISO provides executive branch agencies with specialized cybersecurity personnel, guidance, assessments, technical assistance, and program support. Services include ISO support, cybersecurity risk assessments, compliance assistance, security architecture and engineering, policy and standards interpretation, incident-response planning, vulnerability-remediation assistance, continuity and recovery planning support, cybersecurity awareness, and coordination of enterprise initiatives.

The shared-services model allows specialized cybersecurity expertise to be used across multiple agencies and is particularly valuable to organizations that may not be able to independently recruit, retain, or sustain the full range of cybersecurity specialties necessary to manage modern cybersecurity risk. Agency leadership remains responsible for the security of agency information and technology resources. KISO complements that responsibility by providing enterprise capabilities, common standards, specialized expertise, and centralized services.

Technology Risk and Procurement Assurance

KISO provides cybersecurity risk guidance and review for information technology initiatives, acquisitions, and contracts to reduce the introduction of avoidable security risk into state systems and services. This capability includes required CISO review and certification where applicable,

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

evaluation and recommendation of technical controls, review of cybersecurity considerations associated with information technology procurements, development and application of standard security requirements, identification of supply-chain and technology risks, and consultation regarding cybersecurity-related products, services, and platforms that may materially affect state systems, data, or cybersecurity risk.

Cybersecurity Incident Management, Reporting, and Response

KISO maintains processes and capabilities for receiving cybersecurity incident notifications, assessing potential impact, coordinating technical response, supporting investigation and containment, facilitating communication among affected entities, and engaging appropriate state, federal, law-enforcement, and private-sector partners. For executive branch agencies, KISO and the Executive Branch CISO provide centralized cybersecurity incident-response leadership consistent with the Kansas Cybersecurity Act and statewide cybersecurity policies and standards.

Kansas law also establishes KISO as a reporting point for significant cybersecurity incidents affecting public entities and certain government contractors. This reporting framework provides the State with greater awareness of significant cybersecurity activity occurring across Kansas and enables KISO to coordinate or facilitate assistance, information sharing, and defensive activities when appropriate. Centralized incident reporting and coordination improve the State's ability to identify common or emerging threats, understand potential impacts to state systems and public services, connect affected entities with appropriate resources, and translate lessons learned from individual incidents into broader defensive improvements.

Cybersecurity Collaboration, Preparedness, and Whole-of-State Services

KISO supports a Whole-of-State approach to cybersecurity that strengthens collaboration and preparedness across state government, local government, public-sector organizations, critical infrastructure partners, educational institutions, federal partners, and other cybersecurity stakeholders. These efforts are designed to improve information sharing, coordination, preparedness, access to cybersecurity resources, and the ability of public entities to prevent, respond to, and recover from cybersecurity incidents.

KISO coordinates and supports cybersecurity planning and collaboration activities, exercises, workshops, information-sharing forums, public-sector cybersecurity events, incident preparedness initiatives, and partnerships with federal, state, local, academic, and private-sector organizations.

Whole-of-State initiatives also include administration and support of programs that make cybersecurity resources available to eligible public entities. These activities may include federal cybersecurity grant programs, services provided in lieu of direct grant funding, enterprise or statewide cybersecurity offerings, shared security technologies, technical assistance, and other programs that allow Kansas public entities to benefit from centralized expertise and the State's purchasing scale. Where resources permit, this model enables eligible public entities to obtain cybersecurity

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

capabilities that may otherwise be difficult or cost-prohibitive to acquire independently while increasing the overall cybersecurity resilience of Kansas.

Cybersecurity Awareness, Training, and Executive Preparedness

KISO provides cybersecurity awareness, education, and training capabilities intended to improve understanding of cybersecurity responsibilities and reduce exposure to common threats such as phishing, credential theft, social engineering, misuse of information resources, and other forms of cyberattack. KISO supports annual cybersecurity awareness training for the executive branch and makes a cybersecurity awareness training program available to all branches of state government consistent with statutory requirements. KISO also provides cybersecurity leadership and preparedness training for executive branch agency leadership to strengthen executive understanding of cybersecurity responsibilities, risk, incident preparedness, and organizational accountability.

Cybersecurity Workforce Development

KISO supports development of Kansas's public-sector cybersecurity workforce through specialized training, exercises, knowledge sharing, professional development, collaboration, and opportunities for cybersecurity practitioners to develop and maintain relevant technical and operational skills. Workforce-development activities also strengthen relationships among agency information security personnel and other cybersecurity partners. These relationships improve information sharing, encourage consistency in cybersecurity practices, support development of specialized skills, and increase the State's ability to coordinate effectively during significant cybersecurity events. KISO seeks to maximize the value of cybersecurity workforce investments by developing specialized capabilities centrally, sharing expertise across agencies, and creating opportunities for cybersecurity professionals throughout state government to learn from common challenges and experiences.

Program Goals

1. Improve executive branch cybersecurity maturity and control effectiveness through consistent statewide standards, assessments, and remediation accountability.
2. Improve the timeliness and effectiveness of cybersecurity detection, investigation, containment, response, and coordination.
3. Increase the coverage and effectiveness of enterprise cybersecurity controls, embed security throughout the technology lifecycle, and reduce avoidable duplication.
4. Improve the ability of executive branch agencies and eligible Kansas public-sector partners to prepare for, withstand, respond to, and recover from cybersecurity incidents.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Office of Information Technology Services
Program Kansas Information Security Office (KISO)

Outcome Measures

	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimates	FY 2028 Estimates
1. Respond to high-priority incidents/requests within 8 hours per service level agreements, 100% of the time.	100%	100%	100%	100%	100%
2. Resolve at least 90% of yearly open tickets.	87.0%	96.0%	96.0%	95.0%	95.0%
3. Maintain a phishing "click rate" of 3% or less in security awareness training, with results weighed to reflect agency size.	3.24%	3.00%	5.59%	3.00%	3.00%
4. Maintain a statewide risk score of <250 - Risk score identified in aggregate by industry standard tool: >500 Critical; 500-325 High; 325-250 Medium; <250 Low		310	207	200	190

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

EXPENDITURE JUSTIFICATION– Kansas Information Security Office (KISO)

Object Code 5100: Salaries and Wages

Expenditures in this category support the professional cybersecurity workforce required to carry out the statutory responsibilities of KISO and the Executive Branch CISO. Personnel provide cybersecurity governance and risk management; assessment, audit, and compliance; ISO services; security architecture and engineering; security operations and incident response; vulnerability, identity, and threat management; procurement assurance; cybersecurity awareness and preparedness; Whole-of-State coordination; program management; and administrative support.

KISO personnel also operate the KSOC and administer enterprise cybersecurity capabilities used across executive branch agencies. The centralized staffing model allows specialized expertise to be shared across agencies and reduces the need for agencies to independently maintain duplicative cybersecurity capabilities. These expenditures support 62 FTE positions in both FY 2026 and FY 2027.

Current Year - FY 2027 - $5,732,509.

Budget Year - FY 2028 - $6,016,245.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

Object Codes 5200: Contractual Services

Contractual service expenditures support the technologies, licenses, maintenance, professional services, training, and specialized expertise required to operate the State's enterprise cybersecurity program. Major expenditures support endpoint and identity security, vulnerability management, centralized security monitoring and analytics, network and cloud security, security automation, threat intelligence, cybersecurity assessments, incident response, and security awareness.

Enterprise acquisition of these capabilities improves consistency and interoperability, increases statewide security visibility, reduces unnecessary duplication, and allows the State to leverage consolidated purchasing. Professional services are used when specialized expertise is required for a limited period or cannot reasonably be maintained with state personnel.

Current Year - FY 2027 - $14,574,774.

Budget Year - FY 2028 - $14,557,160.

Object Codes 5300: Commodities

Expenditures in this category are consumables used to provide technical services such as data processing supplies, building supplies, and other materials needed.

Current Year - FY 2027 - $275,000.

Budget Year - FY 2028 - $275,000.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

Object Codes 5400: Capital Outlay and Improvements

Capital outlay expenditures support equipment and other capital assets required for KISO and KSOC operations, specialized cybersecurity capabilities, and secure operational environments.

Current Year - FY 2027 - $2,000,000.

Budget Year - FY 2028 - $2,800,000.

Object Codes 5500: Federal Grant Payments

Expenditures in this category support federal grant distributions to eligible Kansas public entities for approved cybersecurity projects and activities. These funds support improvements in cybersecurity capabilities, preparedness, resilience, and risk reduction consistent with federal grant requirements and the State's broader Whole-of-State cybersecurity strategy.

Current Year - FY 2027 - $1,500,000.

Budget Year - FY 2028 - $1,500,000.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

KANSAS INFORMATION TECHNOLOGY OFFICE (KITO)

The Kansas Information Technology Office (KITO) supports the statutory responsibilities of the Executive, Judicial, and Legislative Branch Chief Information Technology Officers (CITOs) and the Chief Information Technology Architect (CITA). It provides oversight of information technology projects as outlined in statute, ITEC policies, and JCIT guidelines and recommendations. It also provides consultation on major IT projects throughout Kansas government in the areas of project plan development; specification development, review and approvals; project reporting; and project close-out. The KITO manages the project management training program which includes the certification program for the State of Kansas project management methodology.

KITO staff also compiles quarterly IT project status reports from agency submissions for presentation to the Joint Committee on Information Technology (JCIT) and makes the summary report available to the public. KITO provides support to agencies and institutions on implementation and use of project management methodology practices and project reporting compliance. Project management training is provided by the KITO to help educate individuals on the State's project management methodology as well as other project management related skills.

Additionally, the KITO Office administers the Accessibility Management Platform (AMP), a web accessibility evaluation tool. Regular evaluation with AMP is a component of the ongoing effort to improve the accessibility of state websites and web applications.

Lastly, KITO supports the Chief Information Technology Architect (CITA) in coordinating, researching, and finalizing initiatives such as ITEC policy review, ITEC, ITAB meetings and the Executive Branch IT 3 Year IT Plan.

Program Goals

1. Through KITO Approval and Reporting System (KARS), determine KITO project reportability, review project submissions for completeness and facilitate CITO review/approval within 20 days of agency submission.
2. Promote Project Management best practices by facilitating regular offerings of the Kansas Project Management Methodology Certification class and by supporting participants throughout the certification process.
3. Promote and provide training for the Accessibility Management Platform (AMP) for agency use when modifying a website.
4. Publish annual 3 Year IT plan to meet the statutory deadline of November 1 of each year.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

Narrative Information—DA 400

Division of the Budget — Agency Office of Information Technology Services

State of Kansas — Program Kansas Information Technology Office (KITO)

Outcome Measures

	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimates	FY 2028 Estimates
1. Project plans are reviewed, and approval provided to the agency within 20 days of receipt	100%	100%	100%	100%	100%
2. Percentage of agencies running the Accessibilty Management Platform (AMP)	68%	70%	70%	75%	85%

EXPENDITURE JUSTIFICATION – Kansas Information Technology Office (KITO)

Object Code 5100: Salaries and Wages

Expenditures in this category are for 6 FTEs in both FY 2027 and FY 2028. Expenditures allow for staff to provide oversight and project management consultation on major IT projects throughout State government.

Current Year - FY 2027 - $845,735.

Budget Year - FY 2028 - $888,231.

Object Codes 5200: Contractual Services

Expenditures for contractual services are used to ensure growth and development of Project Management Methodology in Kansas. Expenditures in this category are for hosting trainings.

Current Year - FY 2027 - $276,000.

Budget Year - FY 2028 - $276,000.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

Explanation of Receipt Estimates -- DA 405

Division of the Budget
State of Kansas

Agency Office of Information Technology Services
Program Direct Billed Services

DIRECT BILLED SERVICES

The direct billed services program allows for OITS to bill costs directly to an agency and is not part of a monthly billing rate.

EXPENDITURE JUSTIFICATION – Direct Billed Services

Object Codes 5200: Contractual Services

All expenditures that are purchased by OITS and then billed back to agencies are included in this category and are for items such as desktop as a service (DTaaS), annual software license renewals, one-time requests for software, data circuits, and storeroom supplies purchased for and billed to other agencies. Expenditures in this category are being split between 2 separate expense codes starting in FY23 due to newly released policy manual filing 7,002 from the Office of Accounts & Reports.

Current Year - FY 2027 - $9,000,000.

Budget Year - FY 2028 – $9,000,000.

Object Codes 5300: Commodities

All expenditures that are purchased by OITS and then billed back to agencies are included in this category and are for items such as desktop as a service (DTaaS), annual software license renewals, one-time requests for software, data circuits, and storeroom supplies purchased for and billed to other agencies. Expenditures in this category are being split between 2 separate expense codes starting in FY23 due to newly released policy manual filing 7,002 from the Office of Accounts & Reports.

Current Year - FY 2027 - $10,000,000.

Budget Year - FY 2028 - $10,000,000.

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

Explanation of Receipt Estimates -- DA 405

Division of the Budget

State of Kansas

Agency Office of Information Technology Services

6110 INFORMATION TECHNOLOGY FUND

Statutory History: The Office of Information Technology Services is authorized, under the provisions of K.S.A. 1984 75-4703(a), to establish rates and charges for data processing services. The current rates in force are published on the Division of Budget's website.

OITS rates are revised annually and are set as closely as possible to the actual cost of delivering a service. For example, the hourly CPU rate is designed to cover the cost of the mainframe itself, the operating system, the personnel directly assigned to operate the system, any other hardware or software directly associated with the CPU, space costs and a portion of overhead costs. Overhead costs are allocated across all rates based on direct costs. Rates are intended only to recover costs and are designed to comply with federal audit and cost accounting guidelines outlined in OMB *Circular A-87, Cost Principles for State, Local and Indian Tribal Governments.*

Year-to-year variation in revenue and rates is a function of many variables:

- Changes in agency use and demand of OITS resources from year to year
- Cost increases as OITS develops new efficiency initiatives, like the "As a Service" model
- Changes in software maintenance, utility, and server costs

This balance can fluctuate for the following reasons:

- Monthly receipts fluctuate due to seasonal user activity
- OITS must be able to react to user needs for additional resources or special products and recover the costs

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Explanation of Receipt Estimates -- DA 405

Division of the Budget

State of Kansas

Agency Office of Information Technology Services

Revenue Estimates

Fund 6110 Revenue	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected
Tech & Skilled Operating (420210)	14,374,643	15,608,429	17,016,823	19,000,000	19,000,000
Tech & Skilled Capital (420220)	280,031	304,035	345,157	320,000	320,000
Phone Operating Charges (420800)	15,993,599	19,453,760	20,564,577	21,500,000	21,500,000
Phone Capital Charges (420810)	313,038	373,862	398,060	400,000	400,000
Other OITS Operating (420930)	10,382,710	10,172,740	12,289,269	21,000,000	27,000,000
Operating Sales	16,988,968	13,881,422	16,167,125	19,500,000	19,500,000
Other Misc. Revenue	822,386	830,281	27,115	680,000	680,000
Operating Transfers In (766010)	0	0	0	0	0
TOTAL	**$59,155,375**	**$60,624,529**	**$66,808,461**	**$82,900,000**	**$88,900,000**

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Explanation of Receipt Estimates -- DA 405

Division of the Budget

State of Kansas

Agency Office of Information Technology Services

2163 GIS CONTRACTING SERVICES FUND

This fund was created to collect receipts from non-state agencies for payment of licensing fees. The Office of Information Technology Services is authorized, under the provisions of K.S.A. 74-99f06, to support State geographic information systems for the GIS user community in Kansas. Contracted services are maintained by Kansas Geological Survey at the University of Kansas under the direction of the Kansas GIS Policy Board.

The Kansas GIS Policy Board was established through executive order in 1989. The Kansas GIS Data Access and Support Center (DASC) was formed in 1991 and has been located at the Kansas Geological Survey since it was created. DASC coordinates the three-year license renewal by determining the annual amount to be paid by current users. DASC provides a variety of services from data archival and distribution to application development and hosting. Most of the data distribution business (file download and web service calls) are conducted through the DASC portal. DASC data distribution and web services are leveraged across the board by state, local, private sector, and regents' institutions. Application development and hosting services are utilized, almost exclusively, by state government.

Revenue Estimates

Revenue Source	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected
Agency Sales – Operating (425020)	75,924	136,722	87,102	90,000	90,000
TOTAL	**$75,924**	**$136,722**	**$87,102**	**$90,000**	**$90,000**

Docusign Envelope ID: 2F9E8B7C-BEC2-8CFA-8373-8D76BF37AAFD

Explanation of Receipt Estimates -- DA 405

Division of the Budget

State of Kansas

Agency Office of Information Technology Services

6009 GIS CONTRACTING SERVICES FUND

The creation of this fund is the same as GIS Contracting Service Fund (2163), except this fund was created to collect receipts from state agencies for payment of licensing fees. The Office of Information Technology Services is authorized, under the provisions of K.S.A. 74-99f06, to support State geographic information systems for the GIS user community in Kansas. Contracted services are maintained by Kansas Geological Survey at the University of Kansas under the direction of the Kansas GIS Policy Board.

The Kansas GIS Policy Board was established through executive order in 1989. The Kansas GIS Data Access and Support Center (DASC) was formed in 1991 and has been located at the Kansas Geological Survey since it was created. DASC coordinate the three-year license renewal by determining the annual amount to be paid by current users. DASC provides a variety of services from data archival and distribution to application development and hosting. Most of the data distribution business (file download and web service calls) are conducted through the DASC portal. DASC data distribution and web services are leveraged across the board by state, local, private sector, and regents' institutions. Application development and hosting services are utilized, almost exclusively, by state government. The GIS Policy Board vision would reduce costs and provide efficiency for state agencies choosing to implement GIS technology.

Revenue Estimates

Revenue Source	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected
Agency Sales - Operating - (425020)	0	658,082	629,490	600,000	600,000
TOTAL	**$0**	**$658,082**	**$629,490**	**$600,000**	**$600,000**