

Executive Branch Information Technology
Office of Information Technology Services
2800 SW Topeka Blvd., Building 100
Topeka, KS 66611



Phone: (785) 296-3463
Fax: (785) 296-1168
oits.info@ks.gov

Jeff Maxon, Chief Information Technology Officer

Laura Kelly, Governor

January 26, 2024

Todd Herman, Director
Procurement and Contracts

Dear Mr. Herman:

The detailed plan for the Department of Revenue Alcoholic Beverage Control (ABC) Project is enclosed. Janel Paxson is the primary contact for the project and can be reached at (785) 296-0074.

This letter constitutes approval of the detailed project plan pursuant to K.S.A. 75-7209.

The next step for the agency will be to baseline this approved project Work Breakdown Structure (WBS) without alteration prior to execution. The baseline is a valuable tool to use as the project progresses. The baseline is used to track project progress and compare this progress to the approved plan. Project measures for reporting purposes will be determined using the originally submitted detailed project plan.

This project has a total project cost of \$1,620,018. The quarterly KITO fee for the project will be \$5,553 and will be billed from the start of execution until receipt of the project's Post Implementation Evaluation Report (PIER).

Respectfully,

DocuSigned by:

Mark Burghart

B238FA455D9F48A...

Mark A. Burghart, Secretary
Department of Revenue

DocuSigned by:

Jeff Maxon

670B8750658F441...

Jeff Maxon, CITO
Executive Branch

cc: Kelly O'Brien, CITO, Judicial Branch
Alan Weis, CITO, Legislative Branch
Adam Proffitt, Director of the Budget
James Fisher, KLRD
JCIT Membership
Kelly Johnson, OPC
Brian Reiter, OITS
Andy Sandberg, KDOR
Janel Paxson, KDOR
Megan Burton, KSHS
Cole Robison, OITS
Alex Wong, CITA
Sara Spinks, KITO

Information Services
900 SW Jackson Street
PO Box 3506
Topeka KS 66601-3506



Phone: 785-296-7060
www.ksrevenue.org
Laura Kelly, Governor

Mark A. Burghart, Secretary
Andy Sandberg, CIO

August 7, 2023

Jeff Maxon
Interim Chief Information Technology Officer
2800 SW Topeka Blvd
Building 100
Topeka, Kansas 66611

The Kansas Department of Revenue respectfully submits the detail-level project plan for review and approval of the Alcoholic Beverage Control (ABC) Project.

The documents making up this submission include all documents required under the IT Project Approval Process for IT projects over \$250,000. If you have any questions, please contact Janel Paxson, Project Manager at 785-296-0074.

Sincerely,

Mark A. Burghart
Secretary of Revenue

State Entity Checklist for Detailed IT Project Plan

State Entity: Kansas Department of Revenue	Included (Y/N) If no, Explain
Project Name: Alcoholic Beverage Control (ABC) Project	
Greater than \$250,000/ less than \$1,000,000 (Y/N): Y	
Greater than \$1,000,000 (Y/N): Y	
IT Project Plan Documents	
For forms and/or more detailed information on completion of plan, see https://ebit.ks.gov/kito/it-project-oversight/proposed-it-project-plans	
For ITEC Policy and/or more detailed information on approval of IT projects, see ITEC 2400 and 2400A. https://ebit.ks.gov/itec/resources/policies	
Cover Letter Requesting Project Approval	Y
IT Project Request Explanation--DA518	Y
IT Cost Benefit Statement--DA519	Y
Work Breakdown Structure @ 8/80 hr duration/elapsed calendar time level	
Task Name (tasks should be descriptive)	Y
Duration (total duration/elapsed calendar time)	Y
Work (total person/hours of effort for all resources for the task)	Y
Start	Y
Finish	Y
Dependencies (Predecessors)	Y
Resource Names (assigned to the task)	Y
Milestone	Y
Work Product Identification (Form ITEC PM02-6)	Y
Architectural Statement (ITEC Policy 4010 and 9500) https://ebit.ks.gov/itec/resources/policies	
Listing of products and standards that will be implemented to accomplish the project including a statement of compliance with ITEC Policy.	Y
If different, attach CITA waiver	
Ownership of Software Code and Related Intellectual Property (ITEC Policy 1500) https://ebit.ks.gov/docs/default-source/itec/itec_policy_1500.pdf	
Statement of compliance	Y
If different, attach CITO waiver	
Privacy Statement (Privacy Act 1974, Health Insurance Portability & Accountability Act 1996-HIPAA) https://www.justice.gov/opcl/overview-privacy-act-1974-2015-edition https://www.hhs.gov/hipaa/index.html	
1. What information is included	Y
2. Why is it collected	Y
3. How will it be used	Y
4. Exclusion opportunities	Y
5. 1974 Act implementation	Y
6. Other privacy requirements	Y
7. Total privacy cost estimate	Y
Security Statement (ITEC Policies 7230, 9500, 7300) https://ebit.ks.gov/itec/resources/policies	
Statement of compliance regarding security measures, technologies used, compliance with policy & standards	Y
If different, explain	Y
Accessibility Statement (ITEC Policy 1210) https://ebit.ks.gov/itec/resources/policies/policy-1210	
Confirm the project will comply with ITEC Policy 1210 requirements by attaching a completed Accessibility Conformance Report (ACR) produced using the Voluntary Product Accessibility Template® (VPAT®), version 2.0 or later, for the product(s) procured, provided as a service, or custom-built. If requirements are to be developed as part of project, indicate that VPAT requirements will be included. See VPAT at: https://www.itic.org/policy/accessibility/vpat.	Y
If VPAT/ACR indicates compliance on all items, provide statement identifying task number(s) in WBS where verification of overall compliance will occur. For any VPAT/ACR item(s) where full compliance is not indicated, identify task number(s) in WBS where remediation of compliance issues will occur, and the task number(s) that will include verification of overall compliance. If product is not anticipated to be compliant upon initial implementation, please attach State ADA Coordinator exception. If accessibility standards do not apply, please provide explanation.	Y
Attach approval letter from State Director of IT Accessibility.	
Electronic Record Retention Statement https://www.kshs.org/p/electronic-records/11334	
(K.S.A. 45-403 and K.S.A. 45-213 through 45-223)	
1. Identify replaced paper records	Y
2. Identify new business functions	Y
3. Reasons for business functions	Y
4. Records requirements for business function	Y
5. Documents in another system?	Y
6. Public access requirements	Y
7. Access control requirements	Y
8. Identify all records with retention period of ten or more years	Y
9. Estimate three year cost of addressing records identified in No. 8	Y
Attach approval letter from State Archivist.	Y

State Entity Checklist for Detailed IT Project Plan

Risk Identification Summary (Form ITEC PM02-11a)	Y
Risk Assessment Model (RAM) Summary - Detailed Plans	Y
Fiscal Note, if appropriate	Y
Electronic copy submitted two - four weeks prior to contract award and/or project execution	

This checklist is for state entity use and the completed form should be submitted with the IT project plan

Rev. 12/20

INFORMATION TECHNOLOGY PROJECT REQUEST EXPLANATION -- DA 519							
1. Project Title		2. Estimated Dates			Projected Months from Execution to Close-Out		
		Planning Start:	1/18/2022				
		Execution Start:	2/28/2023		18		
Close-Out End:	8/26/2024						
3. Agency		4. Project Director/Project Manager					
Kansas Department of Revenue		Janel Paxson, Project Manager					
5. Qualitative and Quantitative Savings Explanation							
- The newer technology will provide Kansas staff a better interface and will increase productivity and enhancements to the application. - The filing of reports online will significantly reduce mail and scanning as we receive 1200 paper supplier reports monthly. This will reduce office supplies and scanning equipment use. - The enhancements to the online system will significantly reduce data entry time for Customer Representatives (CRs) for new and renewal applications. - It will reduce the number of forms that internal staff regularly have to modify and ensure they are accessible (ADA) compliant before releasing. - Incorporating the functionality of the enforcement agent assignments Liquor Licesning Database (LLDB) inside the system will eliminate the need for a second system we currently have that generates enforcement agent assignments. The current system requires a LOT of manual intervention to load the licensee information, which is also a time saving for the management systems analysts (MSAs) and KDOR IT. This will reduce the liability for inaccurate information for court records. - Entering cereal malt beverage licenses (CMB) into the system would eliminate the need for another KDOR IT system to be maintained to store the information. It further eliminates the need to manually load CMB license information into the LLDB to obtain enforcement agent assignments. - Entering evidence and Undercover Cooperating Individual (UCI) information directly into the new system will streamline processes and eliminate the need to use multiple applications. - The newer technology is also easier to program and it reduces change costs.							
6. Qualitative and Quantitative Savings Estimate							
Description of Savings		SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Cost Avoidance (Soft Dollars)							
Productivity Benefits			\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Maintenance Labor Avoidance			\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Subtotal	\$572,500	\$0	\$114,500	\$114,500	\$114,500	\$114,500	\$114,500
Cash Savings (Hard Dollars)							
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Include Intangible Benefits)							
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Quantitative Savings		\$572,500	\$0	\$114,500	\$114,500	\$114,500	\$114,500
7. Summary*		SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Project Costs	Total	\$1,620,018	\$12,000	\$1,563,465	\$44,553	\$0	\$0
Net Cost Benefit	Total	-\$1,047,518	-\$12,000	-\$1,448,965	\$69,947	\$114,500	\$114,500
Cost Benefit per Month		\$31,806					
Calendar Months to Break Even		51					
8. Ongoing Cost		SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Operational Cost for three ensuing SFYs					\$128,523	\$131,459	\$134,506

* Project Costs = Total Cost of Project over all Fiscal Years from all Funding Sources

Net Cost Benefit = Total Qualitative & Quantitative Savings minus Total Project Costs

Cost Benefit per Month = Total Qualitative & Quantitative Savings divided by Length of Project in months

Calendar Months to Break Even = Total Project Costs divided by Cost Benefit per Month

Revised 2/21

Project Management Plan: Work Product Identification*Project: Alcoholic Beverage Control**Date: August 7, 2023*

Task	Deliverable Name	Due Date	Date Delivered	Point of Contact
27	Delivery of Draft Project Planning Documentation	4/5/2023		Janel Paxson
33	Completion of project kickoff session (Conduct Project Kick-off)	5/10/2023		Janel Paxson
37	Delivery of Final Project Planning Documentation	5/19/2023		Janel Paxson
86	Delivery of POSSE Orientation Training	5/17/2023		Janel Paxson
89	Installation of POSSE Software	3/16/2023		Janel Paxson
96	Completion of Cycle #1 Fit/Gap Meetings	6/21/2023		Janel Paxson
97	Completion of Cycle #2 Fit/Gap Meetings	7/12/2023		Janel Paxson
100	Delivery of Draft Fit/Gap Analysis Documentation	8/14/2023		Janel Paxson
103	Delivery of Final Fit/Gap Analysis Documentation	8/30/2023		Janel Paxson
113	Delivery of Data Conversion Business Requirements	8/14/2023		Janel Paxson
131	Completion of Design Review Meeting #1	9/26/2023		Janel Paxson
134	Completion of Design Review Meeting #2	10/20/2023		Janel Paxson
136	Delivery of Final Design Documentation	10/27/2023		Janel Paxson
177	Delivery of Interim Demo of System Configuration	12/12/2023		Janel Paxson
214	Delivery of Final Demo of System Configuration	3/13/2024		Janel Paxson
215	Delivery Demo of Reports	3/13/2024		Janel Paxson
226	Data Conversion: Delivery of Test Run 1 (DC)	1/23/2024		Janel Paxson
229	Data Conversion: Delivery of Test Run 2 (DC)	1/30/2024		Janel Paxson
232	Data Conversion: Delivery of Test Run 3 (DC)	2/6/2024		Janel Paxson
254	Data Conversion: Delivery of Test Run 4 (UAT)	3/19/2024		Janel Paxson
256	Delivery of Administration Training	3/22/2024		Janel Paxson
257	Delivery to UAT: System Configuration	3/29/2024		Janel Paxson
258	Delivery of Reports to UAT	3/29/2024		Janel Paxson
259	Delivery of Interfaces to UAT	3/29/2024		Janel Paxson
260	Delivery of Pre-UAT System Usage Training	3/29/2024		Janel Paxson
289	Reports: Implementation in Production	5/20/2024		Janel Paxson

Project Management Plan: Work Product Identification*Project: Alcoholic Beverage Control**Date: August 7, 2023*

290	Data Conversion: Delivery of Production Run (PROD)	5/20/2024		Janel Paxson
293	UAT Acceptance (Acceptance to Go Live)	5/20/2024		Janel Paxson
297	Delivery of Go Live Support	6/24/2024		Janel Paxson
307	Completion of Warranty (60 calendar days)	8/23/2024		Janel Paxson

ID	Task Name	Duration	Work	Start	Finish	Predecessors	Resource Names	Milestone
1	Kansas POSSE ABC Project	654 days	21,704 hrs	Tue 1/18/22	Mon 8/26/24			No
2	Planning	523 days	1,864 hrs	Tue 1/18/22	Fri 2/16/24			No
3	High Level plan CITO approval	0 days	0 hrs	Tue 1/18/22	Tue 1/18/22			Yes
4	Contract Award	0 days	0 hrs	Mon 1/30/23	Mon 1/30/23			Yes
5	Detail Level plan submitted	59 days	0 hrs	Thu 9/28/23	Thu 1/4/24			No
6	Detail Level plan CITO Approval	30 days	0 hrs	Fri 1/5/24	Fri 2/16/24	5		No
7	Contract Signed	0 days	0 hrs	Wed 2/15/23	Wed 2/15/23			Yes
8	Official Project Start	0 days	0 hrs	Wed 2/15/23	Wed 2/15/23	755		Yes
9	Stage 1 - Project Planning and Kick-off	56 days	1,864 hrs	Wed 2/15/23	Fri 5/5/23			No
10	Set up, Internal Kick-off, Planning	56 days	1,864 hrs	Wed 2/15/23	Fri 5/5/23			No
11	Set up initial project hierarchy and tasks in PSS	1 day	8 hrs	Wed 2/15/23	Wed 2/15/23	8	CX Project Mgr	No
12	Conduct Internal Team Kick-off (including handoff from BD)	1 day	32 hrs	Thu 2/16/23	Thu 2/16/23	11	CX Project Mgr,CX Te	No
13	CX Environment Setup	20 days	320 hrs	Wed 2/15/23	Wed 3/15/23			No
14	Setup DEV environment	5 days	80 hrs	Wed 2/15/23	Wed 2/22/23	8	CX Tech Ld,CX Dev/C	No
15	Setup Test environment	5 days	80 hrs	Thu 2/23/23	Wed 3/1/23	14	CX Tech Ld,CX Dev/C	No
16	Setup Preview environment	5 days	80 hrs	Thu 3/2/23	Wed 3/8/23	15	CX Tech Ld,CX Dev/C	No
17	Setup Data Conversion environment	5 days	80 hrs	Thu 3/9/23	Wed 3/15/23	16	CX Tech Ld,CX Dev/C	No
18	Perform Project Ramp Up Activities and Initial Configuration	45 days	896 hrs	Fri 2/17/23	Mon 4/24/23			No
19	Environment comparison	13 days	208 hrs	Fri 2/17/23	Wed 3/8/23	12	CX Dev/Config,CX Tec	No
20	Review early wins	12 days	288 hrs	Thu 3/9/23	Fri 3/24/23	19	CX Dev/Config,CX Tec	No
21	Review Business Requirements	10 days	240 hrs	Mon 3/27/23	Mon 4/10/23	20	CX Dev/Config,CX Tec	No
22	Ramp Up developers on Kansas business processes	10 days	160 hrs	Tue 4/11/23	Mon 4/24/23	21	CX Dev/Config,CX Tec	No
23	Develop Draft Project Planning Documentation	7 days	112 hrs	Mon 2/27/23	Tue 3/7/23	8FS+7 days	State Project Mgr,CX	No
24	KSABC Reviews Draft Planning documentation and Provides Feedback	7 days	56 hrs	Wed 3/8/23	Thu 3/16/23		State Project Mgr	No
25	Create Draft Project Schedule	10 days	160 hrs	Wed 3/1/23	Tue 3/14/23	23FS-5 days	State Project Mgr,CX	No
26	Create and deliver Statement of Work	16 days	128 hrs	Wed 3/15/23	Wed 4/5/23	25	CX Project Mgr	No
27	Deliver Draft Project Planning Documentation	0 days	0 hrs	Wed 4/5/23	Wed 4/5/23	26		Yes
28	KSABC Reviews documents	3 days	24 hrs	Mon 3/27/23	Wed 3/29/23		State Project Mgr	No
29	Create Project Kick-off Presentation, Conduct Internal and External Reviews an	5 days	80 hrs	Fri 4/28/23	Thu 5/4/23	28FS+20 days	State Project Mgr,CX	No
30	CX GATE 1 - Pre-Kick-off Tasks Complete?	1 day	0 hrs	Fri 5/5/23	Fri 5/5/23	18,24,29		No
31	Compile Project Kick-off Meeting Agenda/Schedule	3 days	48 hrs	Wed 5/3/23	Fri 5/5/23	30FF	CX Project Mgr,State	No
32	Project Execution	365 days	19,360 hrs	Tue 2/28/23	Mon 8/26/24			No
33	Conduct Project Kick-off	1 day	40 hrs	Wed 5/10/23	Wed 5/10/23	31FS+2 days	State Bus Analyst,CX	Yes
34	Refine and Sign Off Plan	18 days	448 hrs	Thu 5/11/23	Wed 6/7/23			No
35	Refine Project Schedule	5 days	80 hrs	Thu 5/11/23	Wed 5/17/23		State Project Mgr,CX	No
36	Finalize Project Management Documentation	5 days	80 hrs	Thu 5/11/23	Wed 5/17/23		State Project Mgr,CX	No
37	Provide Final Project Planning Documentation	2 days	16 hrs	Wed 5/17/23	Fri 5/19/23	35,36	CX Project Mgr	Yes
38	KSABC Reviews Final Project Planning Documentation	4 days	32 hrs	Thu 5/18/23	Wed 5/24/23	37	State Project Mgr	No
39	KSABC provides sign off of Project Schedule	0 days	0 hrs	Wed 5/24/23	Wed 5/24/23	38	State Project Mgr	Yes
40	Data Conversion Plan	7 days	240 hrs	Tue 5/30/23	Wed 6/7/23			No
41	Conduct Initial Exploratory Data Conversion Meeting	1 day	72 hrs	Tue 5/30/23	Tue 5/30/23	39FS+1 day	CX Project Mgr,State	No
42	Create Data Conversion Plan	5 days	160 hrs	Wed 5/31/23	Tue 6/6/23	41	CX Data Conv Ld,CX T	No
43	Deliver Data Conversion Plan	1 day	8 hrs	Wed 6/7/23	Wed 6/7/23	42	CX Tech Ld	No
44	Project Management	341 days	992 hrs	Mon 4/3/23	Mon 8/26/24			No

ID	Task Name	Duration	Work	Start	Finish	Predecessors	Resource Names	Milestone
45	Monthly Project Management	300 days	600 hrs	Mon 4/3/23	Tue 6/25/24			No
46	PM for April	5 days	0 hrs	Mon 4/3/23	Mon 4/10/23			No
47	PM for May	5 days	40 hrs	Tue 4/11/23	Mon 4/17/23	46	State Project Mgr	No
48	PM for June	5 days	40 hrs	Tue 5/9/23	Mon 5/15/23	47FS+15 days	State Project Mgr	No
49	PM for July	5 days	40 hrs	Mon 6/12/23	Fri 6/16/23	48FS+17 days	State Project Mgr	No
50	PM for August	5 days	40 hrs	Wed 7/12/23	Tue 7/18/23	49FS+15 days	State Project Mgr	No
51	PM for September	5 days	40 hrs	Tue 8/15/23	Mon 8/21/23	50FS+18 days	State Project Mgr	No
52	PM for October	5 days	40 hrs	Wed 9/13/23	Tue 9/19/23	51FS+15 days	State Project Mgr	No
53	PM for November	5 days	40 hrs	Mon 10/16/23	Fri 10/20/23	52FS+17 days	State Project Mgr	No
54	PM for December	5 days	40 hrs	Mon 11/13/23	Fri 11/17/23	53FS+14 days	State Project Mgr	No
55	PM for January	5 days	40 hrs	Thu 12/7/23	Wed 12/13/23	54FS+11 days	State Project Mgr	No
56	PM for February	5 days	40 hrs	Fri 1/19/24	Thu 1/25/24	55FS+17 days	State Project Mgr	No
57	PM for March	5 days	40 hrs	Tue 2/20/24	Mon 2/26/24	56FS+16 days	State Project Mgr	No
58	PM for April	5 days	40 hrs	Wed 3/20/24	Tue 3/26/24	57FS+16 days	State Project Mgr	No
59	PM for May	5 days	40 hrs	Fri 4/19/24	Thu 4/25/24	58FS+17 days	State Project Mgr	No
60	PM for June	5 days	40 hrs	Wed 5/22/24	Wed 5/29/24	59FS+18 days	State Project Mgr	No
61	PM for July	5 days	40 hrs	Wed 6/19/24	Tue 6/25/24	60FS+14 days	State Project Mgr	No
62	Quarterly Reports	300 days	392 hrs	Fri 6/2/23	Mon 8/26/24			No
63	1. Quarterly Report 4/1 - 6/30/2023	10 days	80 hrs	Mon 6/12/23	Fri 6/23/23	49SS	State Project Mgr	No
64	2. Quarterly Report 7/1 - 9/31/2023	10 days	80 hrs	Wed 9/13/23	Tue 9/26/23	52SS	State Project Mgr	No
65	3. Quarterly Reports 10/1 - 12/31/2023	10 days	80 hrs	Thu 12/7/23	Wed 12/20/23	55SS	State Project Mgr	No
66	4. Quarterly Reports 1/1 - 3/31/2024	10 days	80 hrs	Wed 3/20/24	Tue 4/2/24	58SS	State Project Mgr	No
67	5. Quarterly Reports 4/1 - 6/30/2024	6 days	48 hrs	Wed 6/19/24	Wed 6/26/24	61SS	State Project Mgr	No
68	Setup Project Update Meetings	3 days	24 hrs	Fri 6/2/23	Tue 6/6/23	37FS+7 days	State Project Mgr	No
69	Stage 2 - Initial Configuration, Installation & Orientation	60 days	1,120 hrs	Tue 2/28/23	Wed 5/24/23			No
70	Set up New KSABC	1 day	8 hrs	Thu 3/16/23	Thu 3/16/23			No
71	Establish Shared Project Repository (SharePoint)	1 day	8 hrs	Thu 3/16/23	Thu 3/16/23	13	State Project Mgr	No
72	Initial Configuration	35 days	560 hrs	Fri 3/3/23	Fri 4/21/23			No
73	Identify Initial Configuration and Setup Items	20 days	320 hrs	Fri 3/3/23	Thu 3/30/23			No
74	Identify the initial config items	5 days	80 hrs	Fri 3/3/23	Thu 3/9/23	24FS-10 days	CX Tech Ld,CX Bus Ar	No
75	Create designs for the early wins	15 days	240 hrs	Fri 3/10/23	Thu 3/30/23			No
76	Designs for public portal	5 days	80 hrs	Fri 3/10/23	Thu 3/16/23	74	CX Tech Ld,CX Dev/C	No
77	Designs for back office	5 days	80 hrs	Fri 3/17/23	Thu 3/23/23	76	CX Tech Ld,CX Dev/C	No
78	Designs for the online payments	5 days	80 hrs	Fri 3/24/23	Thu 3/30/23	77	CX Tech Ld,CX Dev/C	No
79	Initial configuration	15 days	240 hrs	Fri 3/31/23	Fri 4/21/23			No
80	Public portal configuration	5 days	80 hrs	Fri 3/31/23	Thu 4/6/23	75	CX Tech Ld,CX Dev/C	No
81	Back office configuration	5 days	80 hrs	Mon 4/10/23	Fri 4/14/23	80	CX Tech Ld,CX Dev/C	No
82	Online payments configuration	5 days	80 hrs	Mon 4/17/23	Fri 4/21/23	81	CX Tech Ld,CX Dev/C	No
83	Orientation Session	5 days	176 hrs	Thu 5/11/23	Wed 5/17/23			No
84	Prepare for Orientation Session - New ABC Features Only	3 days	72 hrs	Thu 5/11/23	Mon 5/15/23		CX Tech Ld,CX Trainee	No
85	CX GATE 2 - Pre-Orientation Tasks Complete?	1 day	8 hrs	Tue 5/16/23	Tue 5/16/23	84	CX Project Mgr	No
86	Conduct POSSE Orientation Session	2 days	96 hrs	Tue 5/16/23	Wed 5/17/23		CX Trainer,State Bus .	Yes
87	Set up KSABC Non-production Environments	18 days	328 hrs	Tue 2/28/23	Thu 3/23/23			No
88	Set up Non-production Environments (Delivery/DC/UAT/Train)	10 days	160 hrs	Tue 2/28/23	Mon 3/13/23	7FS+8 days	CX Tech Ld,CX Infra	No

ID	Task Name	Duration	Work	Start	Finish	Predecessors	Resource Names	Milestone
89	Install POSSE ABC on Non-production Infrastructure	3 days	48 hrs	Tue 3/14/23	Thu 3/16/23	88	CX Tech Ld,CX Infra	Yes
90	Set up Connectivity between KSABC and CX Hosting Facility	5 days	120 hrs	Fri 3/17/23	Thu 3/23/23	89	State IT Support,State	No
91	Fit/Gap Preparation	4 days	48 hrs	Thu 5/18/23	Wed 5/24/23			No
92	Confirm Schedule for Initial Fit/Gap Sessions	2 days	32 hrs	Thu 5/18/23	Fri 5/19/23		CX Bus Analyst,CX Pro	No
93	Provide Agendas for Fit/Gap Sessions	2 days	16 hrs	Tue 5/23/23	Wed 5/24/23	86FS+2 days	CX Bus Analyst	No
94	Stage 3 - Fit/Gap Analysis	58 days	2,104 hrs	Mon 6/19/23	Tue 9/12/23			No
95	Perform Fit/Gap Analysis	58 days	928 hrs	Mon 6/19/23	Tue 9/12/23			No
96	Conduct Fit/Gap #1 Meetings	3 days	144 hrs	Mon 6/19/23	Wed 6/21/23	93FS+16 days	CX Bus Analyst,CX Te	Yes
97	Conduct Fit/Gap #2 Meetings	6 days	288 hrs	Wed 7/5/23	Wed 7/12/23	96FS+7 days	CX Bus Analyst,CX Te	Yes
98	Conduct Fit/Gap #3 Meetings	3 days	144 hrs	Mon 7/24/23	Wed 7/26/23	97FS+7 days	CX Bus Analyst,CX Te	No
99	Develop Draft Fit/Gap Analysis Report, including RTM with ACCs	10 days	80 hrs	Thu 7/27/23	Thu 8/10/23	96,98,97	CX Bus Analyst	No
100	Deliver Draft Fit/Gap Analysis Documentation	1 day	8 hrs	Mon 8/14/23	Mon 8/14/23	99FS+1 day	CX Bus Analyst	Yes
101	KSABC Review Fit/Gap Report	4 days	96 hrs	Tue 8/15/23	Fri 8/18/23	100	State Project Mgr,Sta	No
102	Incorporate KSABC Feedback into Fit/Gap Report	8 days	64 hrs	Mon 8/21/23	Wed 8/30/23	101	CX Bus Analyst	No
103	Deliver Final Fit/Gap Analysis Documentation	0 days	0 hrs	Wed 8/30/23	Wed 8/30/23	102	CX Bus Analyst	Yes
104	KSABC Sign-off of Final Fit/Gap Report	2 days	16 hrs	Thu 8/31/23	Fri 9/1/23	103	State Project Mgr	No
105	Perform Post-Analysis Estimation	5 days	80 hrs	Tue 9/5/23	Mon 9/11/23	104	CX Bus Analyst,CX Te	No
106	CX GATE 3 - Pre-Design Tasks Complete?	1 day	8 hrs	Tue 9/12/23	Tue 9/12/23	105	CX Project Mgr	No
107	Legacy Data Cleansing and Profiling	25 days	472 hrs	Thu 6/22/23	Fri 7/28/23			No
108	Creation of raw environment and migrate from legacy to raw	3 days	72 hrs	Thu 6/22/23	Mon 6/26/23	96	State IT Support,State	No
109	Data Analysis and Profiling on raw data	10 days	400 hrs	Mon 7/17/23	Fri 7/28/23	108SS+15 days	State IT Support,State	No
110	Data Conversion Business Requirements	35 days	456 hrs	Thu 6/22/23	Mon 8/14/23			No
111	Creation of Data Conversion Business Requirements	9 days	432 hrs	Thu 6/22/23	Thu 7/6/23	96	CX Bus Analyst,CX Te	No
112	Document Data Conversion Business Requirements	5 days	0 hrs	Fri 7/7/23	Thu 7/13/23	111		No
113	Deliver Data Conversion Business Requirements	1 day	24 hrs	Mon 8/14/23	Mon 8/14/23	111,100FF	CX Data Conv Ld,CX L	Yes
114	Data Conversion Mapping	25 days	248 hrs	Mon 7/10/23	Mon 8/14/23			No
115	Creation of Data Conversion Mapping Document	5 days	240 hrs	Mon 7/10/23	Fri 7/14/23	96FS+10 days	CX Bus Analyst,CX Te	No
116	Deliver Data Conversion Mapping Document	1 day	8 hrs	Mon 8/14/23	Mon 8/14/23	115,100FF	CX Bus Analyst	No
117	Stage 4 - Configuration/Gap Closure	201 days	8,672 hrs	Tue 6/20/23	Fri 4/19/24			No
118	Develop Test Plan and Test Scripts	94 days	360 hrs	Tue 8/15/23	Wed 1/10/24			No
119	Develop System Test Plan	5 days	40 hrs	Tue 8/15/23	Mon 8/21/23	100	CX QA	No
120	Develop System Test Scripts	40 days	320 hrs	Wed 11/1/23	Wed 1/10/24	137		No
121	Licensing test scripts	8 days	64 hrs	Wed 11/1/23	Mon 11/13/23		CX QA	No
122	Brand Registration test scripts	8 days	64 hrs	Tue 11/14/23	Mon 11/27/23	121	CX QA	No
123	Enforcement test scripts	8 days	64 hrs	Tue 11/28/23	Thu 12/7/23	122	CX QA	No
124	Admin test scripts	8 days	64 hrs	Fri 12/8/23	Tue 12/19/23	123	CX QA	No
125	Interfaces test scripts	8 days	64 hrs	Wed 12/20/23	Wed 1/10/24	124	CX QA	No
126	System Design	30 days	880 hrs	Thu 9/21/23	Thu 11/2/23			No
127	Perform System Design	10 days	160 hrs	Thu 9/21/23	Wed 10/4/23	106FS+6 days	CX Designer,CX Tech	No
128	Perform Report Design	10 days	160 hrs	Thu 9/21/23	Wed 10/4/23	106FS+6 days	CX Designer,CX Tech	No
129	Complete and Document Report Design	4 days	64 hrs	Thu 10/5/23	Wed 10/11/23	128	CX Designer,CX Tech	No
130	Perform Interface Design	10 days	160 hrs	Thu 9/21/23	Wed 10/4/23	106FS+6 days	CX Designer,CX Tech	No
131	Conduct Design Review (Draft) - Meeting #1	1 day	16 hrs	Tue 9/26/23	Tue 9/26/23	127SS+3 days	CX Designer,CX Tech	Yes
132	Conduct CX Internal Review of Design	1 day	40 hrs	Thu 10/12/23	Thu 10/12/23	127,128,130,129	CX Project Mgr,CX Te	No

ID	Task Name	Duration	Work	Start	Finish	Predecessors	Resource Names	Milestone
133	Incorporate CX Internal Design Review Feedback	3 days	48 hrs	Fri 10/13/23	Tue 10/17/23	132	CX Designer,CX Tech	No
134	Conduct Design Review (Draft) - Meeting #2	3 days	120 hrs	Wed 10/18/23	Fri 10/20/23	133	CX Project Mgr,State	Yes
135	Incorporate KSABC Design Review Feedback	5 days	80 hrs	Mon 10/23/23	Fri 10/27/23	134	CX Designer,CX Tech	No
136	Deliver Final Design Documentation	0 days	0 hrs	Fri 10/27/23	Fri 10/27/23	135	CX Designer,CX Tech	Yes
137	KSABC Sign-off of Design Documentation	2 days	16 hrs	Mon 10/30/23	Tue 10/31/23	136	State Project Mgr	No
138	Perform Post-Design Estimate	2 days	16 hrs	Wed 11/1/23	Thu 11/2/23	137	CX Tech Ld	No
139	Integrated Systems Environment Planning (Non Prod)	20 days	320 hrs	Thu 9/21/23	Thu 10/19/23			No
140	CMB	3 days	48 hrs	Thu 9/21/23	Mon 9/25/23	106FS+6 days	CX Dev/Config,CX Tec	No
141	Regulatory Submissions	3 days	48 hrs	Tue 9/26/23	Thu 9/28/23	140	CX Dev/Config,CX Tec	No
142	Kan Pay Audit	3 days	48 hrs	Fri 9/29/23	Tue 10/3/23	141	CX Dev/Config,CX Tec	No
143	Kan Pay / eComm	3 days	48 hrs	Wed 10/4/23	Fri 10/6/23	142	CX Dev/Config,CX Tec	No
144	Active Liquor	3 days	48 hrs	Tue 10/10/23	Thu 10/12/23	143	CX Dev/Config,CX Tec	No
145	SSRS	3 days	48 hrs	Fri 10/13/23	Tue 10/17/23	144	CX Dev/Config,CX Tec	No
146	ShipCompliant	2 days	32 hrs	Wed 10/18/23	Thu 10/19/23	145	CX Dev/Config,CX Tec	No
147	Integrated Systems Environment Planning (Non Prod) COMPLETE	0 days	0 hrs	Thu 10/19/23	Thu 10/19/23	146	CX Dev/Config,CX Tec	Yes
148	Integrated Systems Environment Planning (Prod)	20 days	320 hrs	Mon 3/25/24	Fri 4/19/24			No
149	CMB	3 days	48 hrs	Mon 3/25/24	Wed 3/27/24	238,147	CX Dev/Config,CX Tec	No
150	Regulatory Submissions	3 days	48 hrs	Thu 3/28/24	Mon 4/1/24	149	CX Dev/Config,CX Tec	No
151	Kan Pay Audit	3 days	48 hrs	Tue 4/2/24	Thu 4/4/24	150	CX Dev/Config,CX Tec	No
152	Kan Pay / eComm	3 days	48 hrs	Fri 4/5/24	Tue 4/9/24	151	CX Dev/Config,CX Tec	No
153	Active Liquour	3 days	48 hrs	Wed 4/10/24	Fri 4/12/24	152	CX Dev/Config,CX Tec	No
154	SSRS	3 days	48 hrs	Mon 4/15/24	Wed 4/17/24	153	CX Dev/Config,CX Tec	No
155	ShipCompliant	2 days	32 hrs	Thu 4/18/24	Fri 4/19/24	154	CX Dev/Config,CX Tec	No
156	Integrated Systems Environment Planning (Prod) COMPLETE	0 days	0 hrs	Fri 4/19/24	Fri 4/19/24	155	CX Dev/Config,CX Tec	Yes
157	System Development	62 days	4,480 hrs	Fri 11/3/23	Wed 2/14/24			No
158	Gap Closure	1 day	48 hrs	Fri 11/3/23	Fri 11/3/23			No
159	Internal Development Kick-off	1 day	48 hrs	Fri 11/3/23	Fri 11/3/23	138	CX Designer,CX Tech	No
160	Integrated Systems Design and Development	40 days	640 hrs	Tue 11/7/23	Wed 1/17/24			No
161	CTS	6 days	96 hrs	Tue 11/7/23	Wed 11/15/23	159FS+1 day	CX Dev/Config,CX Tec	No
162	Regulatory Submissions	6 days	96 hrs	Thu 11/16/23	Mon 11/27/23	161	CX Dev/Config,CX Tec	No
163	Kan Pay Audit	6 days	96 hrs	Tue 11/28/23	Tue 12/5/23	162	CX Dev/Config,CX Tec	No
164	Kan Pay / eComm	6 days	96 hrs	Wed 12/6/23	Wed 12/13/23	163	CX Dev/Config,CX Tec	No
165	Active Liquor	6 days	96 hrs	Thu 12/14/23	Tue 1/2/24	164	CX Dev/Config,CX Tec	No
166	SSRS	5 days	80 hrs	Wed 1/3/24	Tue 1/9/24	165	CX Dev/Config,CX Tec	No
167	ShipCompliant	5 days	80 hrs	Wed 1/10/24	Wed 1/17/24	166	CX Dev/Config,CX Tec	No
168	Integrated Systems Design and Development COMPLETE	0 days	0 hrs	Wed 1/17/24	Wed 1/17/24	167		Yes
169	Configuration	60 days	3,792 hrs	Tue 11/7/23	Wed 2/14/24		CX Designer,CX Tech	No
170	Configuration Planning	2 days	32 hrs	Tue 11/7/23	Wed 11/8/23	159FS+1 day	CX Tech Ld,CX Dev/C	No
171	Configure Business Processes	58 days	944 hrs	Thu 11/9/23	Wed 2/14/24	170		No
172	License Application	4 days	64 hrs	Thu 11/9/23	Wed 11/15/23	170	CX Tech Ld,CX Dev/C	No
173	Amendment Application	3 days	48 hrs	Thu 11/16/23	Mon 11/20/23	172	CX Tech Ld,CX Dev/C	No
174	Renewal Application	4 days	64 hrs	Tue 11/21/23	Tue 11/28/23	173	CX Tech Ld,CX Dev/C	No
175	Batch Renewal Notification	3 days	48 hrs	Wed 11/29/23	Fri 12/1/23	174	CX Tech Ld,CX Dev/C	No
176	Reinstatement Application	4 days	64 hrs	Mon 12/4/23	Thu 12/7/23	175	CX Tech Ld,CX Dev/C	No

ID	Task Name	Duration	Work	Start	Finish	Predecessors	Resource Names	Milestone
177	Interim Demo of System Configuration	1 day	16 hrs	Tue 12/12/23	Tue 12/12/23	176SS+6 days	CX Dev/Config,CX Tec	Yes
178	Application Case	3 days	48 hrs	Fri 12/8/23	Tue 12/12/23	176	CX Tech Ld,CX Dev/C	No
179	License Expiration	3 days	48 hrs	Wed 12/13/23	Fri 12/15/23	178	CX Tech Ld,CX Dev/C	No
180	Complaint (P)	3 days	48 hrs	Mon 12/18/23	Wed 12/20/23	179	CX Tech Ld,CX Dev/C	No
181	Case	4 days	64 hrs	Tue 1/2/24	Fri 1/5/24	180	CX Tech Ld,CX Dev/C	No
182	Hearing	4 days	64 hrs	Mon 1/8/24	Thu 1/11/24	181	CX Tech Ld,CX Dev/C	No
183	Inspection	3 days	48 hrs	Fri 1/12/24	Wed 1/17/24	182	CX Tech Ld,CX Dev/C	No
184	Information Request (P)	3 days	48 hrs	Thu 1/18/24	Mon 1/22/24	183	CX Tech Ld,CX Dev/C	No
185	Brand Registration New/Amendment Application	4 days	64 hrs	Tue 1/23/24	Fri 1/26/24	184	CX Tech Ld,CX Dev/C	No
186	Brand Registration Renewal Application	3 days	48 hrs	Mon 1/29/24	Wed 1/31/24	185	CX Tech Ld,CX Dev/C	No
187	Brand Registration Non-Renewal Application	3 days	48 hrs	Thu 2/1/24	Mon 2/5/24	186	CX Tech Ld,CX Dev/C	No
188	Criminal Case	3 days	48 hrs	Tue 2/6/24	Thu 2/8/24	187	CX Tech Ld,CX Dev/C	No
189	Evidence	4 days	64 hrs	Fri 2/9/24	Wed 2/14/24	188	CX Tech Ld,CX Dev/C	No
190	Develop Reports	58 days	928 hrs	Thu 11/9/23	Wed 2/14/24	170		No
191	Brand Registration Reports	9 days	144 hrs	Thu 11/9/23	Wed 11/22/23	170	CX Tech Ld,CX Dev/C	No
192	Licensing Reports	9 days	144 hrs	Mon 11/27/23	Thu 12/7/23	191	CX Tech Ld,CX Dev/C	No
193	Management Reports	8 days	128 hrs	Fri 12/8/23	Tue 12/19/23	192	CX Tech Ld,CX Dev/C	No
194	Finance Management Reports	8 days	128 hrs	Wed 12/20/23	Wed 1/10/24	193	CX Tech Ld,CX Dev/C	No
195	Common Finance Reports	8 days	128 hrs	Thu 1/11/24	Tue 1/23/24	194	CX Tech Ld,CX Dev/C	No
196	Label Start date automation and internal override	8 days	128 hrs	Wed 1/24/24	Fri 2/2/24	195	CX Tech Ld,CX Dev/C	No
197	Application Cover Letter	8 days	128 hrs	Mon 2/5/24	Wed 2/14/24	196	CX Tech Ld,CX Dev/C	No
198	Develop Interfaces	58 days	928 hrs	Thu 11/9/23	Wed 2/14/24	170		No
199	CTS	9 days	144 hrs	Thu 11/9/23	Wed 11/22/23	170	CX Tech Ld,CX Dev/C	No
200	Regulatory Submissions	9 days	144 hrs	Mon 11/27/23	Thu 12/7/23	199	CX Tech Ld,CX Dev/C	No
201	Kan Pay Audit	8 days	128 hrs	Fri 12/8/23	Tue 12/19/23	200	CX Tech Ld,CX Dev/C	No
202	Kan Pay / eComm	8 days	128 hrs	Wed 12/20/23	Wed 1/10/24	201	CX Tech Ld,CX Dev/C	No
203	Active Liquor	8 days	128 hrs	Thu 1/11/24	Tue 1/23/24	202	CX Tech Ld,CX Dev/C	No
204	SSRS	8 days	128 hrs	Wed 1/24/24	Fri 2/2/24	203	CX Tech Ld,CX Dev/C	No
205	ShipCompliant	8 days	128 hrs	Mon 2/5/24	Wed 2/14/24	204	CX Tech Ld,CX Dev/C	No
206	System Test	15 days	552 hrs	Thu 2/15/24	Thu 3/7/24			No
207	Execute System Test Test	10 days	160 hrs	Thu 2/15/24	Thu 2/29/24	171,190,198,170	CX QA,CX Tech Ld	No
208	Execute System Test Complete	3 days	48 hrs	Fri 3/1/24	Tue 3/5/24	207	CX QA,CX Tech Ld	No
209	Resolve System Test Issues	10 days	240 hrs	Thu 2/15/24	Thu 2/29/24	171,198,190	CX QA,CX Tech Ld,CX	No
210	Complete Resolution of System Test Issues	4 days	96 hrs	Fri 3/1/24	Wed 3/6/24	209	CX QA,CX Tech Ld,CX	No
211	GATE 4 - Pre-UAT Tasks Complete?	1 day	8 hrs	Thu 3/7/24	Thu 3/7/24	210	CX Project Mgr	No
212	Demo and Delivery to KSABC	8 days	200 hrs	Thu 3/7/24	Mon 3/18/24			No
213	Demo Preparation	3 days	72 hrs	Thu 3/7/24	Mon 3/11/24	210	CX Project Mgr,CX Te	No
214	Conduct Final Configuration Demos	2 days	80 hrs	Tue 3/12/24	Wed 3/13/24	213	CX Project Mgr,State	Yes
215	Delivery Demo of Reports	0 days	0 hrs	Wed 3/13/24	Wed 3/13/24	214	CX Project Mgr,State	Yes
216	Deliver to KSABC Environments (Delivery/DC/Train/UAT)	3 days	48 hrs	Thu 3/14/24	Mon 3/18/24	214	CX Dev/Config,CX Tec	No
217	Iterative Data Conversion Cleansing, Transformation and Testing	149 days	1,256 hrs	Tue 6/20/23	Tue 2/6/24			No
218	Creation and testing of cleansing scripts	20 days	480 hrs	Tue 6/20/23	Wed 7/19/23	108FS-5 days		No
219	Creation of cleansing scripts	10 days	240 hrs	Tue 6/20/23	Wed 7/5/23		State IT Support,Stat	No
220	Testing of cleansing scripts	10 days	240 hrs	Thu 7/6/23	Wed 7/19/23	219	State IT Support,Stat	No

ID	Task Name	Duration	Work	Start	Finish	Predecessors	Resource Names	Milestone
221	Create and set the Clean environment (POSSE Staging)	3 days	24 hrs	Tue 12/5/23	Thu 12/7/23	171SS+15 days,170SS+15 days	CX Data Conv Ld	No
222	Migration from Raw to Clean	10 days	80 hrs	Fri 12/8/23	Tue 1/2/24	221	State Data Conv Anal	No
223	Migration from Raw to Clean with Transformation Scripts	4 days	32 hrs	Wed 1/3/24	Mon 1/8/24	222	State Data Conv Anal	No
224	Data Conversion Test Run 1	10 days	320 hrs	Tue 1/9/24	Tue 1/23/24			No
225	Execute Test Run 1	10 days	320 hrs	Tue 1/9/24	Tue 1/23/24	223	CX Data Conv Ld,Stat	No
226	Data Conversion Test Run 1 Complete	0 days	0 hrs	Tue 1/23/24	Tue 1/23/24	225	CX Data Conv Ld,Stat	Yes
227	Data Conversion Test Run 2	5 days	160 hrs	Wed 1/24/24	Tue 1/30/24			No
228	Execute Test Run 2	5 days	160 hrs	Wed 1/24/24	Tue 1/30/24	226	CX Data Conv Ld,Stat	No
229	Data Conversion Test Run 2 Complete	0 days	0 hrs	Tue 1/30/24	Tue 1/30/24	228	CX Data Conv Ld,Stat	Yes
230	Data Conversion Test Run 3	5 days	160 hrs	Wed 1/31/24	Tue 2/6/24			No
231	Execute Test Run 3	5 days	160 hrs	Wed 1/31/24	Tue 2/6/24	229	CX Data Conv Ld,Stat	No
232	Data Conversion Test Run 3 Complete	0 days	0 hrs	Tue 2/6/24	Tue 2/6/24	231	CX Data Conv Ld,Stat	Yes
233	Set up ABC Infrastructure - Production	87 days	304 hrs	Mon 11/6/23	Fri 3/22/24			No
234	Confirm Final Specifications for Servers	3 days	48 hrs	Mon 11/6/23	Wed 11/8/23	159	CX Tech Ld,CX Infra	No
235	Confirm DR / HA Design	2 days	32 hrs	Thu 11/9/23	Mon 11/13/23	234	CX Tech Ld,CX Infra	No
236	Install and Configure Hardware	10 days	160 hrs	Tue 3/5/24	Mon 3/18/24	232FS+18 days	CX Tech Ld,CX Infra	No
237	Install and Configure Software	4 days	64 hrs	Tue 3/19/24	Fri 3/22/24	236	CX Tech Ld,CX Infra	No
238	Set up ABC Infrastructure - Production COMPLETE	0 days	0 hrs	Fri 3/22/24	Fri 3/22/24	237		Yes
239	Stage 5 - Pre-UAT Training and UAT	139 days	5,240 hrs	Wed 11/1/23	Fri 5/31/24			No
240	Prepare for Training	49 days	832 hrs	Wed 1/10/24	Wed 3/20/24			No
241	Create Training Plan	10 days	320 hrs	Wed 1/10/24	Wed 1/24/24	170FS+33 days	CX Tech Ld,State Proj	No
242	Training Plan Finalized	2 days	64 hrs	Thu 1/25/24	Fri 1/26/24	241	CX Tech Ld,State Proj	No
243	Deliver Training Plan to KSABC	2 days	64 hrs	Tue 1/30/24	Wed 1/31/24	242FS+1 day	CX Tech Ld,State Proj	No
244	KSABC Reviews Training Plan	3 days	96 hrs	Thu 2/1/24	Mon 2/5/24	243	CX Tech Ld,State Proj	No
245	Incorporate Any KSABC Changes into Training Plan	3 days	96 hrs	Tue 2/6/24	Thu 2/8/24	244	CX Tech Ld,State Proj	No
246	Deliver Final Training Plan to KSABC	1 day	32 hrs	Fri 2/9/24	Fri 2/9/24	245	CX Tech Ld,State Proj	No
247	Develop Training Materials	10 days	160 hrs	Wed 2/21/24	Tue 3/5/24	208FF	CX Tech Ld,CX Traine	No
248	Training Readiness Review Performed	0 days	0 hrs	Wed 3/20/24	Wed 3/20/24	214FS+5 days	State Project Mgr,CX	Yes
249	Prepare for UAT	40 days	640 hrs	Wed 11/1/23	Wed 1/10/24			No
250	Identify and Prepare Team (KSABC)	10 days	160 hrs	Wed 11/1/23	Wed 11/15/23	137	State Project Mgr,Sta	No
251	Document UAT Test Plans (KSABC)	10 days	240 hrs	Mon 12/4/23	Fri 12/15/23	250FS+10 days	State Project Mgr,Sta	No
252	Document UAT Test Scripts (KSABC)	10 days	240 hrs	Mon 12/18/23	Wed 1/10/24	251	State Project Mgr,Sta	No
253	Data Conversion Testing	1 day	32 hrs	Tue 3/19/24	Tue 3/19/24			No
254	Execute (Data Conversion) Test Run 4 (In UAT)	1 day	32 hrs	Tue 3/19/24	Tue 3/19/24	216,232	CX Data Conv Ld,Stat	Yes
255	Deliver Site-specific Pre-UAT Training	9 days	128 hrs	Thu 3/21/24	Tue 4/2/24			No
256	Deliver Administration Portal Training	2 days	80 hrs	Thu 3/21/24	Fri 3/22/24	209,248	State SME,State Proje	Yes
257	Delivery to UAT: System Configuration	0 days	0 hrs	Fri 3/29/24	Fri 3/29/24	248FS+7 days		Yes
258	Delivery of Reports to UAT	0 days	0 hrs	Fri 3/29/24	Fri 3/29/24	248FS+7 days		Yes
259	Delivery of Interfaces to UAT	0 days	0 hrs	Fri 3/29/24	Fri 3/29/24	248FS+7 days		Yes
260	Deliver Site-specific Pre-UAT (System Usage) Training	4 days	32 hrs	Tue 3/26/24	Fri 3/29/24	256FS+1 day	CX Trainer	Yes
261	Deliver Ad Hoc Reporting Training	2 days	16 hrs	Mon 4/1/24	Tue 4/2/24	260	CX Trainer	No
262	Metadata Setup	6 days	128 hrs	Wed 3/20/24	Wed 3/27/24			No
263	Initial Metadata Load	1 day	8 hrs	Wed 3/20/24	Wed 3/20/24	254	CX Tech Ld	No
264	KSABC Metadata Entry and Validation	5 days	120 hrs	Thu 3/21/24	Wed 3/27/24	263	State Data Conv Anal	No

ID	Task Name	Duration	Work	Start	Finish	Predecessors	Resource Names	Milestone
265	Perform UAT	36 days	1,408 hrs	Thu 3/28/24	Thu 5/16/24			No
266	Provide Computronix Issue Tracking System Training	1 day	8 hrs	Thu 3/28/24	Thu 3/28/24	263,264	CX Tech Ld	No
267	UAT Readiness Review Performed	0 days	0 hrs	Fri 4/5/24	Fri 4/5/24	266,256FS+3 days,260FS+3 days	State Project Mgr,CX	Yes
268	Delivery to UAT : Execute Iteration 1 UAT (KSABC)	10 days	240 hrs	Mon 4/8/24	Fri 4/19/24	267,251,254	State Project Mgr,Sta	No
269	Provide Remote Iteration 1 UAT Support	10 days	320 hrs	Mon 4/8/24	Fri 4/19/24	268SS	CX Bus Analyst,CX De	No
270	Provide Remote Iteration 1 UAT Support Complete	4 days	128 hrs	Mon 4/22/24	Thu 4/25/24	269	CX Bus Analyst,CX De	No
271	Execute Iteration 2 UAT (KSABC)	10 days	240 hrs	Fri 4/26/24	Thu 5/9/24	270	State Project Mgr,Sta	No
272	Provide Remote Iteration 2 UAT Support	10 days	320 hrs	Fri 4/26/24	Thu 5/9/24	271SS	CX Bus Analyst,CX De	No
273	Provide Remote Iteration 2 UAT Support Complete	4 days	128 hrs	Fri 5/10/24	Wed 5/15/24	272	CX Bus Analyst,CX De	No
274	Final Validation of UAT Fixes	1 day	24 hrs	Thu 5/16/24	Thu 5/16/24	273	State Project Mgr,Sta	No
275	Perform End User Training	42 days	2,072 hrs	Wed 4/3/24	Fri 5/31/24			No
276	Prepare for End User Training	30 days	1,752 hrs	Wed 4/3/24	Tue 5/14/24	260,261	State SME,State Proj	No
277	Prepare training manuals	22 days	704 hrs	Wed 4/3/24	Thu 5/2/24			No
278	Public manuals	10 days	320 hrs	Wed 4/3/24	Tue 4/16/24	267FS-3 days	State SME,State Proje	No
279	Public manuals finalized	1 day	32 hrs	Wed 4/17/24	Wed 4/17/24	278	State SME,State Proje	No
280	Staff manuals	10 days	320 hrs	Thu 4/18/24	Wed 5/1/24	279	State SME,State Proje	No
281	Staff manuals finalized	1 day	32 hrs	Thu 5/2/24	Thu 5/2/24	280	State SME,State Proje	No
282	Training manuals review	5 days	40 hrs	Fri 5/3/24	Thu 5/9/24	277	CX Tech Ld	No
283	Training run through	3 days	48 hrs	Fri 5/10/24	Tue 5/14/24	282	CX Tech Ld,CX Bus An	No
284	Conduct End User Training	10 days	320 hrs	Fri 5/17/24	Fri 5/31/24	274	State SME,State Proje	No
285	Stage 6 - Implementation	26 days	744 hrs	Fri 5/17/24	Mon 6/24/24			No
286	Set up Production Environment	7 days	232 hrs	Fri 5/17/24	Tue 5/28/24			No
287	Install POSSE ABC on Production Infrastructure	7 days	112 hrs	Fri 5/17/24	Tue 5/28/24	274	CX Tech Ld,CX Infra	No
288	Set up Connectivity between KSABC and Azure	5 days	120 hrs	Fri 5/17/24	Thu 5/23/24	274	State IT Support,Stati	No
289	Reports: Implementation in Production	0 days	0 hrs	Mon 5/20/24	Mon 5/20/24	274FS+2 days		Yes
290	Data Conversion: Delivery of Production Run (PROD)	0 days	0 hrs	Mon 5/20/24	Mon 5/20/24	274FS+2 days		Yes
291	Go Live	24 days	512 hrs	Mon 5/20/24	Mon 6/24/24			No
292	Create Go Live Checklist	5 days	240 hrs	Mon 6/3/24	Fri 6/7/24	284	State IT Support,Stati	No
293	Provide UAT/System Acceptance	0 days	0 hrs	Mon 5/20/24	Mon 5/20/24	274FS+2 days	State Project Mgr	Yes
294	GATE 5 - Pre-Go Live Tasks Complete?	1 day	8 hrs	Mon 6/3/24	Mon 6/3/24	293,284	CX Project Mgr	No
295	Execute Go Live Checklist	3 days	144 hrs	Wed 6/5/24	Fri 6/7/24	294FS+1 day	State IT Support,Stati	No
296	Go Live	2 days	96 hrs	Fri 6/21/24	Mon 6/24/24	295FS+9 days	State IT Support,Stati	No
297	Go Live Support	3 days	24 hrs	Thu 6/20/24	Mon 6/24/24	296SS-1 day	CX Tech Ld	Yes
298	Project Close-out	42 days	480 hrs	Tue 6/25/24	Mon 8/26/24			No
299	Lessons Learned	3 days	24 hrs	Tue 6/25/24	Thu 6/27/24	297	State Project Mgr	No
300	Draft PIER	10 days	160 hrs	Tue 6/25/24	Wed 7/10/24	297	State Project Mgr,Sta	No
301	Finalize PIER	4 days	0 hrs	Thu 7/11/24	Tue 7/16/24	300		No
302	Submit PIER Review	0 days	0 hrs	Tue 7/16/24	Tue 7/16/24	301	State Project Mgr	Yes
303	Work on Electronic Record Keeping Plan for State Records Board	0 days	0 hrs	Tue 7/16/24	Tue 7/16/24	302	KDOR,KHS,State Recc	Yes
304	Warranty Period Commences (60 calendar days) Week 1	10 days	80 hrs	Wed 7/3/24	Wed 7/17/24	296	CX Project Mgr	No
305	Warranty Period Commences (60 calendar days) Week 2	10 days	80 hrs	Thu 7/18/24	Wed 7/31/24	304	CX Project Mgr	No
306	Warranty Period Commences (60 calendar days) Week 3	10 days	80 hrs	Fri 8/2/24	Thu 8/15/24	305	CX Project Mgr	No
307	Warranty Period Commences (60 calendar days) Week 4	6 days	48 hrs	Fri 8/16/24	Fri 8/23/24	306	CX Project Mgr	Yes
308	Provide Project Completion Form	1 day	8 hrs	Mon 8/26/24	Mon 8/26/24	307	State Project Mgr	No

State Archivist
State Archives Division
6425 SW 6th Avenue
Topeka KS 66615-1099



785-272-8681, ext. 272
megan.burton@ks.gov
kshs.org

Patrick Zollner, Executive Director

Laura Kelly, Governor

November 13, 2023

Secretary Mark Burghart
915 SW Harrison Street #300
Topeka, KS 66612

Dear Secretary Burghart,

As part of the approval process for information technology projects over \$250,000, the State Archivist is required to evaluate the impact of information technology projects on government records with long-term (10+ year) retention requirements. If the project impacts long-term records, the State Archivist must ensure that appropriate provisions have been made for these records in the high-level and detailed project plans, in the system design, and for their ingestion, if prudent and feasible, into the Kansas Enterprise Electronic Preservation (KEEP) system. An Electronic Records Retention Statement (ERRS) and approval letter from the State Archivist must accompany high level and detailed project plans submitted to the Executive Branch Chief Information Technology Officer.

In compliance with this process, Janel Paxson, Project Manager for the Kansas Department of Revenue (KDOR), recently sent to me for review an ERRS for the KDOR Alcoholic Beverage Control detail-level project plan. From my review of the project plan materials, it is clear that the project will impact electronic records with a retention of more than 10 years. Project staff have added a task to the work breakdown structure that includes working with Historical Society staff on records management issues.

The Electronic Records Retention Statement for the KDOR Alcoholic Beverage Control's detail-level project plan is approved. A copy of this letter should be included when submitting the project plan to the Executive Branch CITO for approval.

Sincerely,

Megan Burton
State Archivist

cc: Janel Paxson, Project Manager, KDOR
Cole Robison, Director of IT Accessibility, OITS

Executive Branch Information Technology
Office of Information Technology Services
2800 SW Topeka Blvd., Building 100
Topeka, KS 66611



Phone: (785) 296-3463
Fax: (785) 296-1168
oits.info@ks.gov

Jeff Maxon, Chief Information Technology Officer

Laura Kelly, Governor

January 16, 2024

Mark Burghart, Secretary
Department of Revenue
900 SW Jackson St.
Topeka, KS 66601-3506

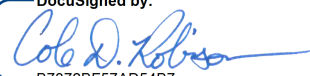
Dear Sec. Burghart:

As part of the approval process for information technology projects over \$250,000, a statement indicating compliance with State Information Technology Executive Council (ITEC) Policy 1210 *Information and Communication Technology Accessibility Standards* must be filed with the Branch Chief Information Technology Officer and approved by the Director of Information Technology (IT) Accessibility. I recently received from Janel Paxson an Accessibility Statement for the Alcoholic Beverage Control (ABC) Project for review in compliance with this process.

This statement, and the accompanying Accessibility Conformance Reports (ACR), affirm that this project will comply with the requirements of ITEC Policy 1210. Verification of overall compliance, and any necessary remediation, for the project will occur according to WBS tasks 1.1.3, 1.1.6, 1.2.7.2.1, and 1.2.7.2.4.

The Accessibility Statement for the ABC Project detailed plan is approved. A copy of this letter should be included with the submittal of the ABC Project detailed plan for Branch CITO approval.

Sincerely,

DocuSigned by:

B7372BF57AD54B7...

Cole D. Robison
Director of IT Accessibility

cc: Anthony Fadale, State Americans with Disabilities Act Coordinator
Janel Paxson, Department of Revenue
Andy Sandberg, Department of Revenue
Sara Spinks, Director, Kansas Information Technology Office

Information Services
900 SW Jackson Street
PO Box 3506
Topeka KS 66601-3506
Mark A. Burghart, Secretary
Andy Sandberg, CIO



Phone: 785-296-7060
www.ksrevenue.org
Laura Kelly, Governor

August 7, 2023

RE: Alcoholic Beverage Control (ABC) Project

Architectural Statement

The Kansas Department of Revenue complies with ITEC Policies 4010 and 9500 as found at <https://ebit.ks.gov/itec/resources/policies/itec-policy-4010> and <https://ebit.ks.gov/itec/resources/policies/itec-policy-9500>.

Current, planned, and future KDOR Information Technology projects are in compliance with the State of Kansas Architecture. In-house development and vendor supplied technologies will be implemented in accordance with State Architecture standards.

Architectural details for the POSSE ABC system will be designed and developed to be in full compliance with ITEC Policy 4010¹ and ITEC Policy 9500².

Project Management:	KDOR
Risk Assessment:	KDOR
Database:	Oracle or Microsoft SQL Server
Server Operating System:	Latest currently supported Microsoft Server OS
Desktop Operating System:	Web browser
Server Platform:	Windows Based
Desktop Platform:	Web services
Enterprise Operating System:	Windows Based
Enterprise Platform:	N-tier web services
Local Area Network Typology:	Ethernet Backbone w/ TCP/IP VLAN
Wide Area Network Topology:	TCPIP/Frame Relay and AT&T VPN
Application Language:	.Net or Custom 3rd Party

¹ Information Technology Policy 4010, Revision 1.

² Information Technology Policy 9500 – Wireless Local Area Network Policy.

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Laura Kelly, Governor

August 7, 2023

RE: Alcoholic Beverage Control (ABC) Project

Ownership of Software Code and Related Intellectual Property Statement

The Kansas Department of Revenue complies with ITEC Policy 1500 as found at is
https://ebit.ks.gov/docs/default-source/itec/itec_policy_1500.pdf.

Current, planned, and future KDOR Information Technology projects are in compliance with the State of Kansas Policy for Ownership of Software Code and Related Intellectual Property.

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August 7, 2023

RE: Alcoholic Beverage Control (ABC) Project

Privacy Statement

What information is included?

The system includes liquor license and permit application data, inspection data and administrative legal actions. Such data contains ownership personal information, complaints, and prosecution documents.

Why is it collected?

Kansas Statutes require most of the information collected. Information is also used for data analysis and reporting.

How will it be used?

The information allows ABC to determine eligibility for a liquor license or permit; regulate licensees and encompasses the entire process for administrative actions. Utilizing one system eliminates duplicative entry and increases productivity. The ability to report on the status is critical.

Exclusion opportunities

Those not applying for or possessing a liquor license can be excluded.

1974 Act implementation

We abide by the 1974 privacy act.

Other privacy requirements

No other requirements exist.

Total privacy cost estimate

There are no additional privacy implementation expenses.

Information Services
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August 7, 2023

RE: Alcoholic Beverage Control (ABC) Project

Security Statement

The Kansas Department of Revenue will comply with the following:

Policy 7230 - Information Technology Enterprise Security Policy v2, Kansas Department of Revenue and the chosen vendor will comply with ITEC Policy 7230.

Policy 7300 - Information Technology Security Council Charter, Kansas Department of Revenue in compliance with ITEC Security Policy 7300.

Policy 9500 - Wireless Local Area Network Policy, Kansas Department of Revenue project is in compliance with ITEC Security Policy 9500.

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Laura Kelly, Governor

August 7, 2023

RE: Alcoholic Beverage Control (ABC) Project

Accessibility Statement

The Kansas Department of Revenue intends to comply with the accessibility requirements outlined in ITEC Policy 1210.

The Kansas Department of Revenue has contracted with Computronix for POSSE ABC. Computronix provided the Accessibility Conformance Report performed March 28, 2022, during the procurement process showing a Voluntary Product Accessibility Template Version 2.4Rev. Please find the completed report below.

The Detailed Project Plan work breakdown structure (WBS) tasks verify that POSSE ABC meets accessibility standards.

WBS	Task Name
1.1.3	Detail Level Plan Submitted
1.1.6	Contract Signed
1.2.7.2.1	Create Go Live Checklist
1.2.7.2.4	Execute Go Live Checklist

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August 7, 2023

RE: Alcoholic Beverage Control (ABC) Project

Electronic Record Retention Statement

The Kansas Department of Revenue utilizes records retention policies and procedures which comply with Kansas Statutes. The Kansas Department of Revenue has a records officer who is responsible for establishing the policies and procedures for the agency.

1. For each business function supported by the new system, what paper records are being replaced and which will continue to exist in both paper and electronic form?

ABC does plan to replace paper records with electronic forms for online reports. The online reports will reduce manual processing of 1200 records per month.

2. What new business functions will be implemented?

The process for business functions will change but no new business functions have been identified at this time as being part of scope.

3. What are the reasons for performing the business functions?

Alcoholic Beverage Control oversees licensing, regulatory, legal, and enforcement of the distribution and sale of alcoholic beverages. Anyone and all organizations involved in the sale of alcoholic beverages, including retailers, suppliers, distributors, drinking establishments, farm wineries, microbreweries, microdistilleries, manufacturers, caterers, special order shipping, temporary permit holders, and private clubs, must obtain licenses or permits. ABC has oversight of sales of beer by cereal malt beverage licensees. It also enforces all applicable liquor laws.

4. What legal, regulatory or operational requirements, including State Records Board approved retention schedules, exist for keeping records related to each business function?

The records officer for the Kansas Department of Revenue establishes the policies and procedures for the agency which follow the State Records Board's approved records retention and disposition schedules for all agencies.

5. Will any of the data necessary to document the business functions either be maintained in another system within the agency or in a system outside the agency? If so, please specify.

Data will be owned by KDOR but maintained by a vendor hosted site.

6. What are the legal, regulatory, or operational requirements to providing public access to the records?

The Kansas Department of Revenue provides access to records consistent with the Kansas Open Records Act (K.S.A. 45-215 *et seq.*).

7. What are the legal, regulatory, or operational requirements for controlling access to the records in order to ensure confidentiality?

The Kansas Department of Revenue complies with K.S.A. 74-2022, citing many records as confidential or restricted, in order to protect Kansas citizens' personal information.

This project will not change the confidentiality procedures currently in place.

8. Identify all records with retention periods of ten or more years that will be affected by the project or indicate that the project has no such records involved.

The Kansas Department of Revenue Alcoholic Beverage Control does maintain litigation activities for 10 years.

9. Estimate of the three-year total cost of addressing records identified in No. 8 above and included on the DA519, Item #8.

Implementation of this project does not change nor affect the current storage configuration and procedures in place. As such, the ongoing cost of addressing records identified in No. 8 is not part of the three-year total cost included on the DA519, Item #8.

Risk Identification Summary (Top Five Risks)

Alcoholic Beverage Control (ABC) Project

A description of project risks, the probability of the risk occurring, the impact of the risk on the project, and the suggested mitigation activities.

Last Risk Assessment Date: May 2, 2023

Prepared by Janel Paxson [KDOR]

<i>Category</i>	<i>Prob</i>	<i>Imp</i>	<i>Risk</i>	<i>Mitigation Approaches</i>
Financial	Medium	High	May not be able to afford all the functionality that is wanted.	Have a bare minimum backup plan ready to execute.
Staffing/Support	Medium	High	KDOR IT/ABC IT may not be able to meet demands of implementing/testing/supporting a new/revised system	Secure training, secure additional earmarked staff
Operational	Medium	High	The impacts of Legislative Implementation would leave less time to devote to this project as implementation trumps everything.	Secure additional staff
Change Management	Medium	Low	Multiple enhancements needed/wanted (extended schedule & increased costs)	Ensure buy in from end users regarding finality of requirements
Project Management	Low	Medium	Key personnel turnover – SMEs detrimental to project	Thorough documentation and intense knowledge sharing with project team

Legend

Prob = Probability of Occurrence

Imp = Impact

RISK ASSESSMENT MODEL
Detailed Plan - Summary Report
Ver. 1.0

Agency Name: Kansas Department of Revenue

Project Name: Alcoholic Beverage Control (ABC) Project

1. Introduction

The Risk Assessment Model measures risk in distinct areas. Below are the average scores based on the results from the questionnaire. Each area indicates the measured risk on a scale from 1 to 9, with 9 being the highest risk. Scores lower than 2.0 are considered "Low Risk", scores higher than 2.0 are "Medium Risk" and scores higher than 3.0 are considered "High Risk".

2. Summary

Score	Risk Level	Risk Area
1.0	LOW	Strategic Risk
1.2	LOW	Financial Risk
2.4	MEDIUM	Project Management Risk
2.1	MEDIUM	Technology Risk
2.1	MEDIUM	Change Management / Operational Risk

Note: If you get "#VALUE!" as a result in any of the "Score" or "Risk Level" fields, you have unanswered questions. Go back and check your answers.

3. Signature

I have reviewed the results of the Risk Assessment Model. The results are indicators only and do not represent all the risks of the project. ITEC will use the results as the basis of discussion, and will not rely solely on the output.

Jeff Scott, I.T. PMO Director 5.5.2023

Project Director

RISK ASSESSMENT - Summary Report
Detailed Plan - List of Comments
(Expand Row Height to Show all Text)

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The proposed technololy is hosted by the vendor but the platform is not new to the project

For this system: Operations is handled by the vendor, Computronix.