

IT Project Proposal Report - Detail
Agency: 047 - EDUCATIONAL TELECOMMUNICATIONS COMM
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

IT Project : KXNE Tower Lighting System

General Section

Contact Name : Michael Winkle	E-mail : mwinkle@netad.unl.edu	Agency Priority : 1
Address : 1800 North 33rd St	Telephone : 402-472-3611	NITC Priority :
City : Lincoln		NITC Score :
State : Nebraska	Zip : 68503	

Expenditures

IT Project Costs	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
Contractual Services						
Design	0	0	0	0	0	0
Programming	0	0	0	0	0	0
Project Management	0	0	0	0	0	0
Data Conversion	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Contractual Services	0	0	0	0	0	0
Telecommunications						
Data	0	0	0	0	0	0
Video	0	0	0	0	0	0
Voice	0	0	0	0	0	0
Wireless	0	0	0	0	0	0
Subtotal Telecommunications	0	0	0	0	0	0
Training						
Technical Staff	0	0	0	0	0	0
End-user Staff	0	0	0	0	0	0
Subtotal Training	0	0	0	0	0	0

IT Project Proposal Report - Detail
Agency: 047 - EDUCATIONAL TELECOMMUNICATIONS COMM
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Expenditures

IT Project Costs	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
Other Operating Costs						
Personnel Cost	0	0	0	0	0	0
Supplies & Materials	5,000	0	0	5,000	0	0
Travel	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Other Operating Costs	5,000	0	0	5,000	0	0
Capital Expenditures						
Hardware	95,000	0	0	95,000	0	0
Software	0	0	0	0	0	0
Network	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Capital Expenditures	95,000	0	0	95,000	0	0
TOTAL PROJECT COST	100,000	0	0	100,000	0	0

Funding

Fund Type	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
General Fund	100,000	0	0	100,000	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
TOTAL FUNDING	100,000	0	0	100,000	0	0
VARIANCE	0	0	0	0	0	0

IT Project Proposal Report - Detail
Agency: 047 - EDUCATIONAL TELECOMMUNICATIONS COMM
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

IT Project: KXNE Tower Lighting System

EXECUTIVE SUMMARY:

See the attached NITC form.

Attachments:

NITC report KXNE Tower Lights.doc

GOALS, OBJECTIVES, AND OUTCOMES (15 PTS):

See the attached NITC form.

PROJECT JUSTIFICATION / BUSINESS CASE (25 PTS):

See the attached NITC form.

TECHNICAL IMPACT (20 PTS):

See the attached NITC form.

PRELIMINARY PLAN FOR IMPLEMENTATION (10 PTS):

See the attached NITC form.

RISK ASSESSMENT (10 PTS):

See the attached NITC form.

FINANCIAL ANALYSIS AND BUDGET (20 PTS):

See the attached NITC form.

Nebraska Information Technology Commission

Project Proposal Form

Funding Requests for Information Technology Projects

FY2013-2015 Biennial Budget

IMPORTANT NOTE: Project proposals should only be submitted by entering the information into the Nebraska Budget Request and Reporting System (NBRRS). The information requested in this Microsoft Word version of the form should be entered in the NBRRS in the "IT Project Proposal" section. The tabs in the "IT Project Proposal" section coincide with sections contained in this Microsoft Word version of the form. Information may be cut-and-pasted from this form or directly entered into the NBRRS. **ALSO NOTE** that for each IT Project Proposal created in the NBRRS, the submitting agency must prepare an "IT Issue" in the NBRRS to request funding for the project.

Project Title	KXNE Tower Lights (56263 Hwy. 98 Carroll NE. 68723)
Agency/Entity	NETC (Nebraska Educational Telecommunications Commission)

Project Proposal Form
FY2013-2015 Biennial Budget Requests

Notes about this form:

1. **USE.** The Nebraska Information Technology Commission (“NITC”) is required by statute to “make recommendations on technology investments to the Governor and the Legislature, including a prioritized list of projects, reviewed by the technical panel...” Neb. Rev. Stat. §86-516(8). “Governmental entities, state agencies, and noneducation political subdivisions shall submit all projects which use any combination of general funds, federal funds, or cash funds for information technology purposes to the process established by sections 86-512 to 86-524. The commission may adopt policies that establish the format and minimum requirements for project submissions.” Neb. Rev. Stat. §86-516(5). In order to perform this review, the NITC and DAS Budget Division require agencies/entities to complete this form when requesting funding for technology projects.
2. **WHICH TECHNOLOGY BUDGET REQUESTS REQUIRE A PROJECT PROPOSAL FORM?** See the document entitled [NITC 1-202](http://nitc.ne.gov/standards/) “Project Review Process” available at <http://nitc.ne.gov/standards/>. Attachment A to that document establishes the minimum requirements for project submission.
3. **COMPLETING THE FORM IN THE NEBRASKA BUDGET REQUEST AND REPORTING SYSTEM (NBRRS).** Project proposals should only be submitted by entering the information into the NBRRS. The information requested in this Microsoft Word version of the form should be entered in the NBRRS in the “IT Project Proposal” section. The tabs in the “IT Project Proposal” section coincide with sections contained in this Microsoft Word version of the form. Information may be cut-and-pasted from this form or directly entered into the NBRRS. **ALSO NOTE** that for each “IT Project Proposal” created in the NBRRS, the submitting agency must prepare an “IT Issue” in the NBRRS to request funding for the project.
4. **QUESTIONS.** Contact the Office of the CIO/NITC at (402) 471-7984 or ocio.nitc@nebraska.gov

**Project Proposal Form
FY2013-2015 Biennial Budget Requests**

Section 1: General Information

Project Title	KXNE Tower Lights
Agency (or entity)	NETC (Nebraska Educational Telecommunications Commission)

Contact Information for this Project:

Name	Stacey A. Decker
Address	1800 N 33rd
City, State, Zip	Lincoln, NE
Telephone	402-472-9333
E-mail Address	sdecker@netnebraska.org

Section 2: Executive Summary

Provide a one or two paragraph summary of the proposed project. This summary will be used in other externally distributed documents and should therefore clearly and succinctly describe the project and the information technology required.

This request is for the replacement of the KXNE (56263 Hwy. 98 Carroll NE 68723) Tower Lighting system. The Federal Aviation Administration (FAA) guidelines require structures that exceed 200 feet above ground level must be lit to set specifications. The KXNE (Norfolk) tower is 1000 feet, which requires it to be lit at night and during inclement weather. NET intends to purchase a new LED tower lighting system which meets the requirements set forth by the Federal Communications Commission and Federal Airline Authority.

Section 3: Goals, Objectives, and Projected Outcomes (15 Points)

1. Describe the project, including:
 - Specific goals and objectives;
 - Expected beneficiaries of the project; and
 - Expected outcomes.

Replacement of the KXNE Tower Lighting system will fulfill NET's obligation to the Federal Aviation Administration regarding structures that exceed 200 feet above ground level to be lit to set specifications. The KXNE (Norfolk) tower is 1000 feet, which requires it to be lit at night and during inclement weather. NET intends to purchase a new LED tower lighting system which meets the requirements set forth by the Federal Communications Commission and Federal Airline Authority.

2. Describe the measurement and assessment methods that will verify that the project outcomes have been achieved.

The measurement and assessment methods will be visual inspections and remote monitoring of the system during all types of weather and time of day.

3. Describe the project's relationship to your agency comprehensive information technology plan.

This project adopts NET's plan to be a more efficient organization through technology. With this project NET will recognize efficiencies in routine maintenance and utilities.

**Project Proposal Form
FY2013-2015 Biennial Budget Requests**

Section 4: Project Justification / Business Case (25 Points)

4. Provide the project justification in terms of tangible benefits (i.e. economic return on investment) and/or intangible benefits (e.g. additional services for customers).

The current Lighting system at KXNE is a 1990's High Voltage Strobe system that has become very unreliable and costly to maintain. The LED system NET intends to purchase and install will greatly increase reliability and reduce maintenance cost. NET has had a comparable LED system in place at KLNE since May 2005 and it has been extremely reliable.

5. Describe other solutions that were evaluated, including their strengths and weaknesses, and why they were rejected. Explain the implications of doing nothing and why this option is not acceptable. NET reviewed High Voltage Strobe systems and found similar complaints and issues we are currently experiencing at KXNE. NET also reviewed standard incandescent lighting systems, but found the maintenance costs extremely high.

If NET did nothing the FAA would require a written explanation and plan to repair or replace the system that is creating the numerous NOTAMs (Notice to Airmen). If the plan is not accepted the FAA will require NET to remove or lower the tower structure to less than 200 feet above the ground. This would significantly impact the broadcast signal that serves the region.

6. If the project is the result of a state or federal mandate, please specify the mandate being addressed. The project is in direct response to the Code of Federal Regulations 14 Part 77 and AC 70/7460-1K Chapter 2-23 "Light Failure Notification"

Section 5: Technical Impact (20 Points)

7. Describe how the project enhances, changes or replaces present technology systems, or implements a new technology system. Describe the technical elements of the project, including hardware, software, and communications requirements. Describe the strengths and weaknesses of the proposed solution.

The project will replace current strobe technology that has not fulfilled expectations concerning maintenance cost and reliability. The more current LED (Light Emitting Diode) technology has shown to be more efficient and cost effective. This is a hardware purchase.

8. Address the following issues with respect to the proposed technology:
- Describe the reliability, security and scalability (future needs for growth or adaptation) of the technology.

The LED tower lighting systems is the industry standard for replacement of High Voltage Strobe systems. The LED technology has made great strides in initial cost, reliability and maintenance savings.

- Address conformity with applicable NITC technical standards and guidelines (available at <http://nitc.ne.gov/standards/>) and generally accepted industry standards.

This system is the industry standard for replacement for Strobe technology.

- Address the compatibility with existing institutional and/or statewide infrastructure.

This system is completely compatible with existing power and physical construction of NET's tower.

**Project Proposal Form
FY2013-2015 Biennial Budget Requests**

Section 6: Preliminary Plan for Implementation (10 Points)

9. Describe the preliminary plans for implementing the project. Identify project sponsor(s) and examine stakeholder acceptance. Describe the project team, including their roles, responsibilities, and experience.

NET is planning to purchase, install and operate a LED Tower Lighting system for KXNE. NET is the project sponsor and the NET Television viewers, NET Radio listeners and National Weather Service users in the northeast corner of the State of Nebraska are the stakeholders.

NET will enter into contract with a qualified insured tower maintenance contractor to install the new lighting system.

NET will act as the project manager for this project.

10. List the major milestones and/or deliverables and provide a timeline for completing each. The major deliverable for this project is the removal of the old system and replacement of the new system. The time frame for this work is eight (8) days from receipt of system and getting the tower crew on site. Because of the Federal mandates, the intention is to complete the project as soon as possible.

11. Describe the training and staff development requirements.
No additional training or staff development is required.

12. Describe the ongoing support requirements.
No additional support is required.

Section 7: Risk Assessment (10 Points)

13. Describe possible barriers and risks related to the project and the relative importance of each. The lighting system needs to be replaced soon or the FAA will require a formal plan with expected completion dates. If the tower lights are not replaced the FAA may require NET remove or lower the tower structure until the total tower height is less than 200 feet.

14. Identify strategies which have been developed to minimize risks.

This purchase will be made under the State Purchasing Guidelines to minimize risk. Any assistance with contractual parties will have bonding and insurance requirements to assure protection to the State of Nebraska.

Project Proposal Form
FY2013-2015 Biennial Budget Requests

Section 8: Financial Analysis and Budget (20 Points)

15. Financial Information

The “Financial” information tab in the Nebraska Budget Request and Reporting System (NBRRS) is used to enter the financial information for this project (NOTE: For each IT Project Proposal created in the NBRRS, the submitting agency must prepare an “IT Issue” in the NBRRS to request funding for the project.)



Worksheet in Project
Proposal Form.xls

