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

IT Project : Enterprise Uninterrupted Power Supply

General Section

Contact Name :	Michael Winkle	**E-mail :**	mwinkle@netad.unl.edu	**Agency Priority :**	3
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	5,000	0	0	5,000	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	5,000	0	0	5,000	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

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Expenditures

IT Project Costs	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
Other Operating Costs						
Personnnel 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	80,000	0	0	80,000	0	0
Software	0	0	0	0	0	0
Network	0	0	0	0	0	0
Other	10,000	0	0	10,000	0	0
Subtotal Capital Expenditures	90,000	0	0	90,000	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: Enterprise Uninterrupted Power Supply

EXECUTIVE SUMMARY:

See attached NITC form.

Attachments:
   NITC report UPS.doc

GOALS, OBJECTIVES, AND OUTCOMES (15 PTS):

See attached NITC form.

PROJECT JUSTIFICATION / BUSINESS CASE (25 PTS):

See attached NITC form.

TECHNICAL IMPACT (20 PTS):

See attached NITC form.

PRELIMINARY PLAN FOR IMPLEMENTATION (10 PTS):

See attached NITC form.

RISK ASSESSMENT (10 PTS):

See attached NITC form.

FINANCIAL ANALYSIS AND BUDGET (20 PTS):

See 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	**Enterprise UPS**
Agency/Entity	**NET (Nebraska Educational Telecommunications commission)**

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 "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

Section 1: General Information

Project Title	Enterprise UPS
Agency (or entity)	NET (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.

NET is requesting funding to install an Enterprise Uninterrupted Power Supply (UPS) in the central equipment room at the 1800 N. 33rd, Lincoln NE location. With NET being responsible for streaming content, statewide Emergency Alert System (EAS) and distribution of PBS and NET generated content an enterprise solution is being requested. NET feels this is a more effective approach at providing the necessary failure protection for a media management organization.

The central equipment room consists of over 1700 square feet of environmentally controlled technical space. Traditionally this space has housed the necessary equipment to support the NET core content distribution systems. During the past biennium NET has become more active in creating partnerships with agencies and educational institutions. These relationships are being formed to assist to help support their mission to also distribute content. These partners include the University of Nebraska system, Nebraska Department of Education, NE State Legislature and the NE Supreme and Appellate Courts. This requested UPS solution will add stability to an area that is crucial in supporting Nebraska's mission of transparency in State Government.

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.

The installation of an enterprise UPS would add a higher level of failure support to the NET central equipment room. The current configuration consists of a Universal Power Supply per rack. This approach does not support equalizing power loading and overall is not as efficient as an enterprise solution.

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

Due to a change in power management, once completed NET projects lower maintenance costs and a more reliable power protection system.

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

It is the intent for NET to become an active member in managing video and audio assets for the State of Nebraska. This project helps assure stability in the system that will be employed to carry out such tasks.

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

5. 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 replacement of the current system will supply a more effective back up power solution in the NET central equipment room. This system will also reduce a current budget maintenance situation. This will also shift the burden of maintenance to a contractual agreement with a service provider.

6. 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.

The other solutions evaluated were to continue to operate on a rack by rack UPS solutions. This has proven to have a higher financial burden in equipment and maintenance.

6. If the project is the result of a state or federal mandate, please specify the mandate being addressed.

N/A

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 current approach applies power back up to individual racks of equipment. This philosophy was applied when battery technology was not as cost effective. The installation of an enterprise UPS will replace individual systems. The maintenance of the existing approach requires NET to budget for battery replacement on an annual basis which is inefficient and costly. This system will also be more easily monitored by staff through the use of remote monitoring software.

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.
- Address conformity with applicable NITC technical standards and guidelines (available at http://nitc.ne.gov/standards/) and generally accepted industry standards.
- Address the compatibility with existing institutional and/or statewide infrastructure.

NET technology staff has a 100KVA UPS specified to cover the current needs of the central equipment room in the facility. This system is scalable in the event of expansion. This approach is specifically supported in section 8-201 of the Business Continuity and Disaster Recovery. Currently NET uses a similar enterprise UPS system to support the relationship with PBS as the national DDMS site. (Diversity, Disaster & Maintenance Site)

Section 6: Preliminary Plan for Implementation (10 Points)

8. 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.

System implementation and integration would accompany the purchase of hardware. The NET technical support team will work with the winning contractor to apply the proper technology to the project.

- NET technology team would serve as project manager
- Vendor (as per bid results)
- Electrical contractor (as per bid results)

9. List the major milestones and/or deliverables and provide a timeline for completing each.

- Write specifications (FY2014)
- Secure funding (FY2014)
- Release specifications for bid (FY2014)
- Award bid and order hardware (FY2014)
- Install system (FY2014)
- Test and adopt new processes to support the system (FY2014)

10. Describe the training and staff development requirements.

We feel training and development is minimal. Similar systems are currently being used at NET and are widely understood. Furthermore the intent is to enter into a contract for service and maintenance.

11. Describe the ongoing support requirements.

This will be done through a contractual agreement with an authorized service provider of the unit purchased.

Section 7: Risk Assessment (10 Points)

12. Describe possible barriers and risks related to the project and the relative importance of each.

The barriers of this project are financial. Without special appropriations this project will stay remain in NET's future plans. This project is associated with disaster recovery for the organization.

13. 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.

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

Nebraska Information Technology Commission
Project Proposal Form
Section 8: Financial Analysis and Budget

(Revise dates as necessary for your request.)

	Estimated Prior Expended	Request for FY2014 (Year 1)	Request for FY2015 (Year 2)	Request for FY2016 (Year 3)	Request for FY2017 (Year 4)	Future	Total
1. Personnel Costs							$ -
2. Contractual Services							
2.1 Design		$ 5,000.00					$ 5,000.00
2.2 Programming							$ -
2.3 Project Management							$ -
2.4 Other							$ -
3. Supplies and Materials		$ 5,000.00					$ 5,000.00
4. Telecommunications							$ -
5. Training							$ -
6. Travel							$ -
7. Other Operating Costs							$ -
8. Capital Expenditures							
8.1 Hardware		$ 80,000.00					$ 80,000.00
8.2 Software							$ -
8.3 Network							$ -
8.4 Other		$ 10,000.00					$ 10,000.00
TOTAL COSTS	$ -	$ 100,000.00	$ -	$ -	$ -	$ -	$ 100,000.00
General Funds							$ -
Cash Funds							$ -
Federal Funds							$ -
Revolving Funds							$ -
Other Funds							$ -
TOTAL FUNDS	$ -	$ -	$ -	$ -	$ -	$ -	$ -