

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

IT Project : NETC Facility Technical Corridor Redesign

General Section

Contact Name : Michael Winkle	E-mail : mwinkle@net.unl.edu	Agency Priority : 5
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	10,000	0	0	10,000	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	150,000	0	0	150,000	0	0
Subtotal Contractual Services	160,000	0	0	160,000	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						
Personnel Cost	0	0	0	0	0	0
Supplies & Materials	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Other Operating Costs	0	0	0	0	0	0
Capital Expenditures						
Hardware	231,000	0	0	140,000	91,000	0
Software	30,000	0	0	0	30,000	0
Network	55,000	0	0	0	55,000	0
Other	24,000	0	0	0	24,000	0
Subtotal Capital Expenditures	340,000	0	0	140,000	200,000	0
TOTAL PROJECT COST	500,000	0	0	300,000	200,000	0

Funding

Fund Type	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
General Fund	500,000	0	0	300,000	200,000	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	500,000	0	0	300,000	200,000	0
VARIANCE	0	0	0	0	0	0

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IT Project: NETC Facility Technical Corridor Redesign

EXECUTIVE SUMMARY:

See attached NITC form.

Attachments:

Worksheet in C NITC report Tech corridor(1).xls

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.

Attachments:

Tech corridor project cost detail.xls

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	NETC Facility Technical Corridor Redesign
Agency/Entity	NETC (Nebraska Educational Telecommunications Communications)

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	NETC Facility Technical Corridor Redesign
Agency (or entity)	NETC (Nebraska Educational Telecommunications Communications)

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.

The project is to modify the NET technical corridor in order to support the new work flow of the network operations center. Through this redesign we would blend the new and existing responsibilities of the facility and personnel. By applying new and repurposing existing technology we are able to expand the use of this area for remote content control spaces.

This project is being proposed to support existing and future partnerships with organizations much like our relationship with the Nebraska Legislature, Nebraska Department of Labor and the Supreme Court.

Through this project we feel we will expand our ability to manage, control and distribute media more efficiently. In the design we plan to use routing technology to manage a video switching environment to control content established through broadband connections. This project includes physical construction modifications to the existing area 1st floor south corridor.

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 goal of this project is to take full advantage of space, technology and skilled staff. This project allows NET to re-define work flow and bring processes to a more current and efficient standard. As it stands the space divides the staff into specific areas of responsibility. Through the use of technology this project allows NET to consolidate some of those roles and repurpose the space.

This reconfiguration would allow NET to adequately support the existing responsibilities while setting the organization up to be successful at responding to the expanding content distribution needs of its partners.

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

Retaining existing responsibilities and adding in new activities previously supported by other departments would demonstrate success.

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

By properly using and supporting State of Nebraska resources we are adhering to the goal of efficiency.

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).

This redesign would support NET's ability to create partnerships with content producing entities in the State of Nebraska. This redesign puts Network Operations staff in the work flow of content creation. By doing this NET is able to support the goals established by our partners. One example is "Creating transparency in State of NE Government". By installing technology and streaming information from our State Capitol we were able to assist in that goal.

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.

As NET has taken on alternative and additional roles in supporting State Government, NET management has purposely redefined existing positions to support the new responsibilities. In light of being budget conscious looks for opportunities where capital investment can offset additional operational costs.

Not addressing these needs would undermine the investment in media management and distribution capabilities made by the State of Nebraska.

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 Capitol video and audio enhancement project is one example of an investment in remote content gathering systems. These systems allow NET to support Legislative, Courts and Executive missions of content creation, distribution and archiving. These systems take advantage of web based or fiber based communications tools to remotely control video and audio systems (A/V). This content is then assembled here at NET using A/V switching systems. Once the content is "produced" it is distributed via the digital broadcast system, streaming or satellite uplink technology. This capacity puts the State of Nebraska in an advantageous position of being connected to the world.

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.

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If desired this system is completely scalable to accommodate the expansion of content with the understanding the capacity issue comes in work force at some point.

- Address conformity with applicable NITC technical standards and guidelines (available at <http://nitc.ne.gov/standards/>) and generally accepted industry standards. This project includes IP systems which comply with industry standards. The technology and philosophy would comply with NITC technical requirements.
- Address the compatibility with existing institutional and/or statewide infrastructure. This system would tie to the existing the Nebraska State Capitol A/V system.

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.

The design and construction phase would be completed during FY2014 as well as making the core technology changes associated with these space modifications. Then in FY2015, NET would transfer master control and production systems into the modified space. Project Management would be assumed by the NET technology Staff.

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

The construction phase would take place during FY2014 followed by the technical build out to be complete mid-year 2015.

11. Describe the training and staff development requirements.

Training for this new area will begin in house in 2013, as it is NET's intent to make management changes prior to space modifications. The training for the new responsibilities is consistent with current roles that management anticipates any concern for accomplishing set goal.

12. Describe the ongoing support requirements.

Day to day maintenance with existing NET technical staff. There are no long term service contracts needed to support the added capability.

Section 7: Risk Assessment (10 Points)

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

Barriers are funding related.

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.

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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 C NITC
report Tech corridor(

NETC Facility Technical Corridor Redesign

Item	Description	Vendor	Quantity	Estimated Cost	Extended Cost
Design	Draftsman Layout and Tec	open	1	\$ 10,000.00	\$ 10,000.00
General Contractor	Construction	open	1	\$ 150,000.00	\$ 150,000.00
				Sub total	\$ 160,000.00
Switching Gear	Audio and Video producti	open	2	\$ 42,000.00	\$ 84,000.00
Monitors	Video and aduio monitori	open	2	\$ 16,000.00	\$ 32,000.00
Integration	Technical Install	NET/Contractor	1	\$ 24,000.00	\$ 24,000.00
				Sub total	\$ 140,000.00
FY 2014 Total					\$ 300,000.00
Fiber transmission gear	In Feed Line	open	1	\$ 55,000.00	\$ 55,000.00
A/V Routing/ encoding	Content routing and enco	open	1	\$ 85,000.00	\$ 85,000.00
Video Clip Storage	Replay and graphics abilit	open	1	\$ 60,000.00	\$ 60,000.00
FY 2015 Total					\$ 200,000.00
Total Project					\$ 500,000.00