

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

IT Project : Facility Routing Project

General Section

Contact Name : Michael Winkle	E-mail : mwinkle@netad.unl.edu	Agency Priority : 6
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	25,000	0	0	0	25,000	0
Programming	0	0	0	0	0	0
Project Management	25,000	0	0	0	12,500	12,500
Data Conversion	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Contractual Services	50,000	0	0	0	37,500	12,500
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	50,000	0	0	0	50,000	0
Travel	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Other Operating Costs	50,000	0	0	0	50,000	0
Capital Expenditures						
Hardware	250,000	0	0	0	125,000	125,000
Software	125,000	0	0	0	37,500	87,500
Network	0	0	0	0	0	0
Other	25,000	0	0	0	0	25,000
Subtotal Capital Expenditures	400,000	0	0	0	162,500	237,500
TOTAL PROJECT COST	500,000	0	0	0	250,000	250,000

Funding

Fund Type	Total	Prior Exp	FY12 Appr/Reappr	FY14 Request	FY15 Request	Future Add
General Fund	500,000	0	0	0	250,000	250,000
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	0	250,000	250,000
VARIANCE	0	0	0	0	0	0

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IT Project: Facility Routing Project

EXECUTIVE SUMMARY:

See attached NITC form.

Attachments:

NITC report facility routing.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	Facility Routing
Agency/Entity	NETC (Nebraska Educational Telecommunications Commission)

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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

Section 1: General Information

Project Title	Facility Routing
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.

As the landscape of media changes, NET is serving audiences using content on multiple platforms. This makes routing that content in our facility crucial to be efficient. Proper routing capacity allows content managers, creators and distributors the ability to rout sources from different production areas in the building. For example, if a live show is taking place in our studio we use wide band routing to gain access to a piece of equipment in network operations so that we do not have to purchase a duplicate system in both areas. Or, when content is created outside the NET facility, we use routing to feed content to

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streaming encoders and the broadcast encoders at the same time so that we are not required to have two separate paths.

We currently operate a routing system that is 512x512 which is 512 inputs and 512 outputs. This system is 11 years old, beyond the need for a larger system and we have been informed support for this gear has ended.

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 is to replace our existing router and router panels with a larger wide band router. This project would benefit content managers, creators and distributors in the organization. This project also assists NET with remote content gathering relationships that have been created with the Nebraska State Legislature and the Nebraska Department of Education. The result of this project would allow NET to continue providing content to multiple platforms and expanding relationships with content creators in the State.

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

The measurement of success in this project would be having a supported current system in the chain to allow NET to continue to expand the distribution of information to the State.

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

This project is being done to maximize the efficiencies of the system NET has the obligation of managing on behalf of the State of Nebraska.

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 project has impact in content management and expands our ability to provide more information to the viewers, listeners and users of NET content in the State. By expanding our routing capacity we create a more diverse efficient facility.

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.

The nature of this project allows few solutions other than replacement of equipment. As the existing system is no longer supported by the manufacturer.

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

While this project is not directly related to any State or Federal mandate it is however support the ability to deliver EAS and Amber Alert information to the State.

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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 an 11 year old system. As with anything in the technology field over the past 11 years these systems have advanced significantly. A new larger router has new tools that will impact the new service areas we are supporting such as streaming and mobile delivery. These systems have expanded into the IP world giving users the ability to use PC's to control the device from remote locations. All of these new tools give NET the opportunity to not only expand our offerings but do it more efficiently.

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 replacement equipment will use the most recent technology and should take these systems into the future.

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

The replacement equipment is considered Industry Replacement Standard for this type of system.

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

These systems are completely compatible with existing equipment and would only strengthen our ability to expand to other state systems.

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 with the assistance of the vendor. As these systems all vary in size and shape it would require NET technicians to work closely with an integrator to assure proper planning and implementation would be accomplished.

NET will enter into contract with a qualified insured integrator to assist in the installation of this 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. A plan would be developed to migrate existing responsibilities from the current router to the new system all while continuing to provide information to all sources NET currently support.

11. Describe the training and staff development requirements.

As all of these systems have operational differences it is practical that training would be required.

12. Describe the ongoing support requirements.

NET would negotiate a service contract with the vendor that fit the needs of the State institution.

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Section 7: Risk Assessment (10 Points)

13. Describe possible barriers and risks related to the project and the relative importance of each. The risk of operating a system that is no longer supported by the manufacturer is obvious. While we depend on skilled technical staff to maintain the existing unit over time parts will become scarce and not available.
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 bonded and insurance requirement 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 Project
Proposal Form.xls

