Project Status Form

General Information			
Project Name			Date
LB 1208 Implementation—Network Nebraska-Education			12/01/2014
Sponsoring Agency			
Office of the Chief Information Officer			
Contact	Phone	Email	Employer
Tom Rolfes	402-471-7969	tom.rolfes@nebraska.gov	Office of the CIO/NITC
Project Manager	Phone	Email	Employer
Andy Weekly	402-471-3828	andy.weekly@nebraska.gov	Office of the CIO

Project Start Date	07/01/2006	Project End Date	07/01/2012	Revised End Date	08/01/2015

Key Questions		Explanation (if Yes)
1. Has the project scope of work changed?	☐ Yes ☒ No	
2. Will upcoming target dates be missed?	☐ Yes ☒ No	Fourteen (14) new entities joined Network Nebraska-Education on8/1/2014.
3. Does the project team have resource constraints?	☒ Yes ☐ No	The project is on a fixed and limited budget. Outreach, marketing and communications resources are limited.
4. Are there problems or concerns that require stakeholder or top management attention?	☒ Yes ☐ No	Minor risks and issues are addressed by the executive sponsors at the monthly CAP meetings.

Summary Project Status

Any item classified as red or yellow requires an explanation in the Status box that follow this section. Additional priority items can be added to the list for status reporting.

Select one color in each of the Reporting Period columns to indicate your best assessment of:	Last Reporting Period [10/01/2014]			This Reporting Period [12/01/2014]		
1. Overall Project Status	☐ Red	☐ Yellow	☒ Green	☐ Red	☐ Yellow	☒ Green
2. Schedule	☐ Red	☐ Yellow	☒ Green	☐ Red	☐ Yellow	☒ Green
3. Budget (capital, overall project hours)	☐ Red	☐ Yellow	☒ Green	☐ Red	☐ Yellow	☒ Green
4. Scope	☐ Red	☐ Yellow	☒ Green	☐ Red	☐ Yellow	☒ Green
5. Quality	☐ Red	☐ Yellow	☒ Green	☐ Red	☐ Yellow	☒ Green

Color Legend	
🟥	*Project has significant risk to baseline cost, schedule, or deliverables. Requires immediate escalation and management involvement.*
🟨	*Project has a current or potential risk to baseline cost, schedule, or deliverables. PM will manage based on risk mitigation planning.*
🟩	*Project has no significant risk to baseline cost, schedule, or project deliverables.*

Monthly Status Summary

Provide a summary of the project status since the last reporting period. (This summary will become part of the monthly NITC Dashboard.)

Looking ahead to the fall 2014 procurement, Omaha commodity Internet will be rebid.. After hearing from the FCC that there will be no national preferred master contracts for internal connections equipment, the ESU-NOC voted to have the Office of the CIO and State Purchasing procure maximum discounts on up to 9 different types of equipment such as wireless access points, cabling, switches/routers, etc… This will become an invitation to bid to extend over the life of the FCC equipment funding (2015-2020) with a possible fiscal impact of $52 million for Nebraska K-12 schools.

Significant Milestones (Met, Not Met, Scheduled)

Milestone	Met	Not Met	Sche-duled	Original Date	Actual Date	Impact (if late)
Phase I Implementation (94 entities)	☒	☐	☐	7/1/2007	8/10/2007	None
Phase II Implementation (88 entities)	☒	☐	☐	7/1/2008	8/11/2008	None
Phase III Implementation (49 entities)	☒	☐	☐	7/1/2009	8/03/2009	None
Phase IV Implementation (3 entities)	☒	☐	☐	7/1/2010	8/15/2010	None
Phase V Implementation (20 entities)	☒	☐	☐	7/1/2011	8/12/2011	None
Phase VI Implementation (8 entities)	☒	☐	☐	7/1/2012	8/03/2012	None
Phase VII Implementation (7 entities)	☒	☐	☐	7/1/2013	8/09/2013	None
Phase VIII Implementation (14 entities)	☒	☐	☐	7/1/2014	8/01/2014	None
Phase VIII Implementation (14-15 entities)	☐	☐	☒	7/1/2015	8/01/2015	None

Project Issues (For example, if a Milestone shown above is late, what is the planned recovery?)

Description	Impact on Project - (H,M,L)	Date Resolution is Needed	Issue Resolution Assigned to	Date Resolved
The statewide backbone capacity is 2Gbps, and is burstable to 5Gbps. Future capacity will need to be 10Gbps	M	July 1, 2016	Brad Weakly	TBD

Impact: **H=High -** major impact on time, scope, cost. Issue must be resolved. **M= Medium**- impact will moderately effect time, scope, cost. **L=Low**- Issue will not impact project delivery

Project Risks

Major Risk Events	High Medium Low	Risk Mitigation	Mitigation Responsible Party
Network Nebraska has implemented Commercial Peering Services (CPS) from the Internet2 Great Plains and is continuing to monitor. Current routing load is averaging only 1.5Gbps out of 3.0Gbps available.	L	Minimize disruption to the network. Monitor routes to keep total bandwidth below 3Gbps	Michael Ruhrdanz, Brad Weakly
Total NN K-12 commodity Internet for 2014-15 was purchased at 13.95 Gbps (up 75% from 8Gbps for 2013-14). The traffic shaper appliances will need to be split at Lincoln and Omaha at the 7Gbps or 8Gbps level.	M	Split contract awards by UNL/UNCSN will permit a secondary Internet provider at the same unit cost to alleviate part of the Internet load.	Brad Weakly, Ben Mientka
ESUCC is proceeding with implementation of statewide directory services and Learning Object Repository software.	L	UNCSN staff will work with ESUCC staff to make sure the network and data centers are equipped to handle the new applications.	Brad Weakly, Scott Isaacson
An InCommon federated directory services pilot project is being carried over Network Nebraska.	L	UNCSN will work with ESU-NOC and ESUCC staff to implement.	ESU-NOC, Brad Weakly, Ryan Rumbaugh, Greg Gray
Statewide online testing for K-12 has been experiencing intermittent errors.	M	Meeting will be set up to discuss bringing vendor hardware inside the state network.	Brad Weakly, Tom Rolfes, NDE staff

Decision Points   Insert additional lines as necessary.
Use this section to document any major decisions that impact target dates, scope, cost, or budget.

Decision Point	Decision Due Date	Decision made by (name or names)	Decision's Impact on Project
The Fall RFP for Internet access out of Omaha and the E-rate Equipment Invitation to Bid will be drafted and released by the middle of December.	November 31, 2014	Tom Rolfes/Brad Weakly/State Purchasing	Medium impact

Additional Comments / Concerns

Object Codes	Budget Item	Actual Costs to Date (1st Qtr-1031/2014)	Estimate to Complete (4th Qtr-6/30/2015)	Total Estimated Costs	Total 2014-2015 Planned Budget
	NETWORK NEBRASKA-EDUCATION; Comparison of Budgeted to Actual Expenditures				
	Use a chart like the following to show actual expenditures compared to planned levels. Break the costs into other categories as appropriate.				
	Fiscal Year [2014-15]				
543303	IT Consulting-UNCSN	$84,931	$115,069	$200,000	$200,000
543304	IT Consulting-OCIO	$0	$3,738	$3,738	$3,738
543305	IT Consulting-NDE	$4,500	$13,500	$18,000	$18,000
555301	Equipment (routers, switches)	$44,538	$170,266	$214,804	$214,804
527500	Equipment Maintenance	$164,284	($57,531)	$106,753	$106,753
555200	Software	$0	$19,095	$19,095	$19,095
555100	Software Maintenance	$25,244	($17,295)	$7,949	$7,949
	Training-UNCSN	$0	$1,875	$1,875	$1,875
	Training-OCIO/NDE	$0	$0	$0	$0
574602	Travel-UNCSN	$1,427	$6,073	$7,500	$7,500
574603	Travel-OCIO	$0	$500	$500	$500
574604	Travel-NDE	$0	$500	$500	$500
522100	Dues-SEGP	$41,000	$0	$41,000	$41,000
559165	Indirect Costs/Debt-OCIO	$19,601	$58,802	$78,403	$78,403
524600	Rent Expense, Co-Locations	$0	$0	$0	$0
526100	Facility, I2 Upgrades	$0	$0	$0	$0
521200	Toll-free 888-637-6327, MCU	$651	$1,953	$2,604	$2,604
543400	Other-ANS, Website, Misc	$1,335	$13,725	$15,060	$15,060
	Total Costs	$387,510	$330,271	$717,781	$717,781

The Network Nebraska-Education Participation Fee fund account has been updated with the 2014-15 estimated costs and the 1st quarter UNCSN invoice submitted on 11/12/2014.