Project Status Form

General Information				
Project Name				Date
LB 1208 Implementation—Network Nebraska-Education				11/01/2011
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
Skip Philson	402-471-8054	skip.philson@nebraska.gov		Office of the CIO
Key Questions				Explanation (if Yes)
1. Has the project scope of work changed?		☐ Yes ☒ No		
2. Will upcoming target dates be missed?		☐ Yes ☒ No		
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 [09/01/2011]			This Reporting Period [11/01/2011]		
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.)

The College Park emergency power generator was installed and tested in early September. The RFP was released as scheduled on October 25 and included 234 WAN circuits for K-12, statewide backbone transport, statewide Internet access, and WAN circuits for four higher education institutions. Bid opening is scheduled for December 9. Communicating bid prices to prospective purchasers and finalizing all vendor contracts prior to the end of January 2012 will be the next big challenges.

Significant Milestones (Met, Not Met, Scheduled)

Milestone	Met	Not Met	Scheduled	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	8/3/2009	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

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

Description	Impact on Project - (H,M,L)	Date Resolution is Needed	Issue Resolution Assigned to	Date Resolved
The Network Nebraska—Education Helpdesk (1-888-NET-NEBR) is being under-utilized and trouble tickets are not being originated to track and resolve problems and service interruptions.	M	July 2011	Brenda Decker/Walter Weir	TBD
Approval of Federal E-rate funding for the 2010-11 network Nebraska backbone has not yet been granted ($202,775).	M	August, 2011	Tom Rolfes/SuAnn Witt	TBD
Additional space for co-location of future equipment and racks must be made available at PKI or adjacent facilities.	L	July 2012	Rick Golden	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
OCIO must file an E-rate Form 500 on the 2010-11 College Park Q-MOE circuit at 900Mbps and resolve before reimbursement can be sent.	L	Qwest will bill at the 900Mbps rate to finish the 2010-11 fiscal year. Network Nebraska E-rate claim for reimbursement will be reduced to match the actual billing.	Tom Rolfes, SuAnn Witt
The Fall 2011 RFP procurement will be the largest on record for Network Nebraska and has a yet-to-be-announced, immovable deadline of early March for Network Nebraska members' E-rate filings.	M	Staff will begin meeting with the Network Design/Support team by 9/13/2011	Heath Hollenbeck, Tom Rolfes
Renovo server relocation has been postponed to July 9, 2012.	L	OCIO, UNCSN and ESUCC staff will perform the hardware relocation in consultation with Renovo.	Jeff Cadwallader, Ben Mientka, Eric Smith
Recent OCIO bridge performance with multipoint ESU codecs has been unsatisfactory.	M	OCIO, NET and ESU staff will test, diagnose, and resolve bridge connections.	John Rockenbach, Mark Weakly, John Stritt
Fremont educational and governmental entities are proposing a 1Gbps aggregated transport link from Fremont into Network Nebraska which may have E-rate cost allocation implications for backbone and Internet as well as NN Membership cost issues for non-education entities.	L	CAP will continue to monitor the Fremont initiative as a possible pilot for similar community anchor institutions aggregation.	Tom Rolfes, Rick Golden, SuAnn Witt

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 [2011-2012]

Budget Item	Actual Costs to Date (1st Qtr-9/30/2011)	Estimate to Complete (4th Qtr-6/30/2012)	Total Estimated Costs	Total 2011-2012 Planned Budget
Staff Support-UNCSN	$42,856	$137,114	$180,000	$180,000
Staff Support-OCIO/NDE	$0	$25,475	$25,475	$25,475
Equipment (routers, switches)	$21,887	$142,295	$164,182	$164,182
Equipment Maintenance	$12,952	$13,113	$26,065	$26,065
Software	$0	$8,841	$8,841	$8,841
Software Maintenance	$12,394	$2,935	$15,329	$15,329
Hardware (servers, etc…)	$8,939	-$8,939	$-	$0
Training-UNCSN	$0	$1,875	$1,875	$1,875
Travel-UNCSN	$412	$4,588	$5,000	$5,000
Training-OCIO/NDE	$-	$0	$0	$0
Travel-OCIO/NDE	$-	$1,000	$1,000	$1,000
Dues-SEGP	$36,000	$0	$36,000	$36,000
Indirect Costs/Debt-OCIO	$19,533	$58,641	$78,173	$78,173
College Park Wiring Closet	$6,720	($1,287)	$5,433	$5,433
Other-ANS, Q-MOE, Website	600	$13,518	$14,118	$14,118
Total Costs	$162,292	$399,169	$561,491	$561,491

Other Expenditures include supplies, materials, etc.

Additional Comments / Concerns