AGENDA
TECHNICAL PANEL
Varner Hall - Board Room
3835 Holdrege Street
Lincoln, Nebraska
Tuesday, October 30, 2018
9:00 a.m.

9:00 a.m.	1.	Roll call; meeting notice; Open Meetings Act information.
	2.	**Approval of the June 12, 2018 meeting minutes.*** *(Attachment 2)*
9:05 a.m.	3.	Projects; enterprise project status dashboard. Andy Weekly. *(Attachment 3)*
9:20 a.m.	4.	Technical standards and guidelines. a. **Recommendations to the commission on the following proposals:** i. **Proposal 18-04, GIS standards for state agencies.*** *(Attachment 4-a-i)* ii. **Proposal 18-05, repeal section 5-102.*** *(Attachment 4-a-ii)* b. **Post for 30-day comment period: Proposal 18-06, amend GIS imagery standards.*** *(Attachment 4-b)* c. Informational: Office of the CIO revisions to section 1-205. *(Attachment 4-c)*
9:30 a.m.	5.	**Recommendations to the commission on project proposals for the 2019-2021 biennial budget.*** *(Attachment 5)*
10:25 a.m.	6.	Work group updates; other business.
10:30 a.m.	7.	Adjourn.

*** Indicates an action item.**

The Technical Panel will attempt to adhere to the sequence of the published agenda, but reserves the right to adjust the order and timing of items and may elect to take action on any of the items listed.

Meeting notice was posted to the NITC website and the Nebraska Public Meeting Calendar on August 8, 2018. The meeting was reschedule on September 20, 2018. The agenda was posted to the NITC website on October 26, 2018.

Nebraska Open Meetings Act | Technical Panel Meeting Documents

Attachment 2

TECHNICAL PANEL
Varner Hall - Board Room
3835 Holdrege Street, Lincoln, Nebraska
Tuesday, June 12, 2018, 9:00 a.m.
MINUTES

MEMBERS PRESENT:
Kirk Langer, Chair, Lincoln Public Schools
Ed Toner, Chief Information Officer, State of Nebraska
Mark Askren, University of Nebraska
Mike Winkle, Nebraska Education Telecommunications

ROLL CALL; MEETING NOTICE; AND OPEN MEETINGS ACT INFORMATION

Mr. Langer called the meeting to order at 9:05 a.m. A quorum was present. The meeting notice was posted to the NITC website and the Nebraska Public Meeting Calendar on April 13, 2018. The agenda was posted to the NITC website on May 29, 2018. A copy of the Nebraska Open Meetings Act was posted on the wall of the meeting room.

APPROVAL OF APRIL 10, 2018 MINUTES

Mr. Langer noted errors in the draft minutes: on page 1, “COIP” should be “VOIP” and “services” should be “service.”

Mr. Winkle moved to approve the minutes with the changes discussed. Roll call vote: Toner-Yes, Langer-Yes, Askren-Yes, and Winkle-Yes. Results: Yes-4, No-0, Abstained-0. Motion carried.

PUBLIC COMMENT

There was no public comment.

PROJECTS

Enterprise project status dashboard.

Mr. Weekly reviewed the enterprise project status report.

Medicaid Eligibility & Enrollment System. Chris Hill, DHHS, was available for discussion. There were questions and discussion concerning the data center issue outlined in the status report.

NRIN (Nebraska Regional Interoperability Network). Mr. Weakly provided an updated map after the April meeting.

Mr. Weekly informed the panel that the Mainframe Active-Active project has been completed. This was a voluntary review project.

TECHNICAL STANDARDS AND GUIDELINES

Request for Waiver 18-03, Dept. of Education.

David Hefley, NDE, was available to answer questions about the request. The website at issue is not an agency website, and it is not being presented to the public as an agency website. Members discussed the request. The standard does not appear to apply to this website. Mr. Hefley withdrew the request for waiver.

Proposal 18-01, agency information technology plans.

Mr. Becker introduced the proposal.
Mr. Winkle moved to recommend approval of Proposal 18-01. Roll call vote: Toner-Yes, Langer-Yes, Askren-Yes, and Winkle-Yes. Results: Yes-4, No-0, Abstained-0. Motion carried.

Proposal 18-02, information technology project proposals.

Mr. Becker introduced the proposal. Two changes to the proposal were recommended: 1. on page 2, in section 1-202(2)(b), strike subsection (iii); and 2. on page 6, retain the language stricken in the General Information section.

Mr. Askren moved to recommend approval of Proposal 18-02 with the recommended changes. Roll call vote: Toner-Yes, Langer-Yes, Askren-Yes, and Winkle-Yes. Results: Yes-4, No-0, Abstained-0. Motion carried.

Proposal 18-03, revise existing documents for consistency.

Mr. Becker introduced the proposal.

Mr. Winkle moved to recommend approval of Proposal 18-03. Roll call vote: Toner-Yes, Langer-Yes, Askren-Yes, and Winkle-Yes. Results: Yes-4, No-0, Abstained-0. Motion carried.

Post for 30-day comment period; Proposal 18-04, GIS standards for state agencies.

John Watermolen, OCIO, introduced the proposal.

Mr. Winkle moved to post Proposal 18-04 for the 30-day comment period. Roll call vote: Toner-Yes, Langer-Yes, Askren-Yes, and Winkle-Yes. Results: Yes-4, No-0, Abstained-0. Motion carried.

WORK GROUP UPDATES; OTHER BUSINESS.

The October meeting of the Technical Panel has been rescheduled from October 9 to October 24 at 9:00 a.m.

Mr. Asken recommends Jeremy Sydik for the assistive technology member position on an interim basis. The Commission will be asked to approve the appointment at their meeting in July.

ADJOURNMENT

Mr. Askren moved to adjourn. All were in favor. Motion carried.

The meeting was adjourned at 10:00 a.m.

Meeting minutes were taken by Rick Becker, Office of the CIO/NITC.

Project Storyboard: Centrex Replacement

Project Manager	Kortus, Julie	Status Report Date	10/24/18
Project Type		Status	Approved
Stage	Design	Progress	Started
Total Estimated Cost	null	Estimate to Complete	
Actual Cost To Date			

Project Dates

	Start	Finish
Plan	10/10/17	12/31/19
Baseline		
Days Late	0	0

Status Report Indicators

Overall	
Schedule	
Scope	
Cost and Effort	

Project Description

To secure the most cost efficient Hosted Voice Over Internet Protocol Telephony (VOIP) Services. This solution will replace the State's Centrex service throughout the State of Nebraska. The purpose of the project is to provide phone service that includes the most up-to-date VOIP features and functionality as a hosted service with equipment ownership, maintenance and service remaining with the Contractor.

Key Accomplishments

Status Report Update

First meeting with project manager was 10/02/2018. Began constructing list of items that we are able to work on while waiting for the contract to be signed. The contract is expected to be signed by Allo Communications early November. The OCIO will be hosting several open houses for the agencies to ask questions/concerns they may have.

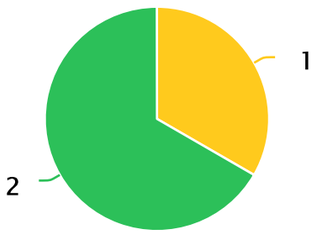
Work continues with developers on an electronic billing format. Once electronic billing format is finalized, we will be able to work through terms and conditions.

Met with Controller to continue discussions on establishing new billing rate.

Upcoming Activities

The contract is expected to be signed by Allo Communications early November.
New billing rate needs to be established prior to sending inventory list to agencies. Inventory lists will be generated and sent to agency contacts.
OCIO will host several open house's for agency representatives to attend.

Issues by Priority



Risks by Priority

Current Issues

More Issues...

Issue	Priority	Status	Target Resolution	Owner
Overlap of service		Open	12/31/19	Kortus, Julie
Rates		Open	11/30/18	Kortus, Julie
Removing needed billing numbers		Open	12/31/19	Kortus, Julie

Project Storyboard: Medicaid Eligibility & Enrollment System

Project Manager	Spaulding, Don	Status Report Date	10/25/18
Project Type	Major Project	Status	Approved
Stage	Build	Progress	Started
Total Estimated Cost	$81,200,000.00	Estimate to Complete	77.98%
Actual Cost To Date	$63,318,485.00		

Project Dates

	Start	Finish
Plan	6/1/18	4/30/22
Baseline	6/1/18	4/30/22
Days Late	0	0

Status Report Indicators

Overall	
Schedule	
Scope	
Cost and Effort	

Project Description

The Affordable Care Act (ACA) included numerous provisions with significant information systems impacts. One of the requirements was to change how Medicaid Eligibility was determined and implement the changes effective 10/1/2014. As a result of the lack of time available to implement a long-term solution, the Department of Health and Human Services implemented a short-term solution in the current environment to meet initial due dates and requirements. This solution did not meet all Federal technical requirements for enhanced Federal funding but was approved on the assumption that a long-term solution would be procured. An RFP was developed and procurement has been completed with Wipro selected as the Systems Integrator for the IBM/Curam software.

Key Accomplishments

- Key resources changes have been made to leadership on the program.
- Development is now aligned to a hybrid-agile approach.
- Resources are acquired and assigned to analysis of progress thus far.

Status Report Update

DHHS Leadership made a decision to pause the efforts undertaken by the EES Phase II Systems Integrator (SI), Wipro, effective September 7, 2018.

DHHS is now engaged in making an assessment of the quality, completeness, consumability, and level of effort remaining with project deliverables. The assessment and Wipro's response will inform the State as it considers next steps for the project.

In the interim, work persists with State resources on use case definition to allow agile development to continue on the other side of the pause.

Upcoming Activities

- A post pause strategic direction will be defined by DHHS leadership.
- Staff acquisition for any go forward strategy will be assessed.
- A new project schedule will be developed for MAGI implementation.
- Phase I (Medicaid Adjusted Gross Income (MAGI)) configuration of a requirements traceability tool will begin.

Issues by Priority

Risks by Priority

Current Issues

No matching records were found

Project Storyboard: Medicaid Management Information System Replacement Project (MMIS)

Project Manager	Spaulding, Don	Status Report Date	10/22/18
Project Type		Status	Approved
Stage	Build	Progress	Started
Total Estimated Cost	$113,600,000.00	Estimate to Complete	8.41%
Actual Cost To Date	$9,558,616.00		

Project Dates

	Start	Finish
Plan	7/1/14	5/31/19
Baseline	7/1/14	5/31/19
Days Late	0	0

Status Report Indicators

Overall	
Schedule	
Scope	
Cost and Effort	

Project Description

Nebraska's current Medicaid Management Information System (MMIS) has supported DHHS Medicaid operations since 1977. Medicaid is an ever-changing environment where program updates occur quickly. The need for access to data is increasing and technological enhancements are necessary to keep pace with program changes. Recognizing the need to implement new technology, and with the support of the Legislature, DHHS embarked on the planning phase for replacement of MMIS functionality.

Key Accomplishments

• Completed deliverable review, acceptance and approval activities for the Comprehensive Test Plan, CMS Certification Plan, Data Management Plan, Data Modeling Plan, Infrastructure Solution and Lifecycle Management Plan, Audit and Control Plan, Infrastructure and Architecture Plan, Data Conversion and Load Plan, Data Integration Plan, and Data Sharing Plan.
• Completed deliverable expectation document (DED) reviews for multiple deliverables.
• Concurrent deliverable reviews are ongoing for many items, including Comprehensive Quality Assurance Plan, Quality Assurance Procedures, Data Models, Disaster Recovery Plan, among others.
• Completed quarterly and monthly updates to Project Management Plan, Change Management Plan, and Integrated Master Schedule.
• Published monthly newsletters for the DMA Project and finalized the update for public MMIS Replacement Project webpage.
• Commenced organizational change management (OCM) training activities and surveys with Deloitte.
• Continued Medicaid Enterprise Certification Lifecycle (MECL) Review 2 (R2) certification efforts including Certification Plan deliverable acceptance, certification criteria mapping for each Pilot Release, establishing a Certification Tracker and Certification Evidence Document (CED) process.
• Continued Managed Care Entity (MCE) outreach and planning efforts with other external projects where interface development and coordination are needed.
• UAT planning is underway and the initial UAT Plan has been completed for review and coordination with Deloitte and IV&V teams.
• Completed eight (8) DMA Agile development sprints out of 14 total planned.
• Completed two (2) HIA Pilot Release deployments out of six (6) total planned. Pilot Release verifications are in progress.
• System Integration Testing (SIT) is underway by the Deloitte testing team.
• Completed the NE historical data turnover via the current DSS vendor, Truven Health Analytics, to Deloitte.

Status Report Update

The Data Management and Analytics (DMA) project formally kicked off 02/01/18 and has completed its initial discovery, requirements, and creation of user stories in concert with systems integration partner and vendor, Deloitte Consulting, LLP.

The project is underway. The scope of work being implemented in the original 16-month schedule has been re-assessed and deferred to align with State resource constraints. The Integrated Master Schedule (IMS) deliverable reflects these adjustments.

The development phase is underway, and agile sprint cycles are in progress; out of the 14 total planned sprint cycles, the first eight (8) are complete. Six (6) HealthInteractive (HIA) Pilot Releases are currently planned correlating to primary data domains and will be implemented throughout the 14 sprint cycles. Two (2) Pilot Releases have been successfully deployed in the HIA Pilot environment to date.

Upcoming Activities

• Complete deliverable review, acceptance and approval activities for the deliverables currently in-review and upcoming.
• Complete review of upcoming Deliverable Expectation Documents.
• Complete quarterly and monthly reviews of the updated deliverables.
• Facilitate the integration of CMS feedback into the approved CMS Certification Plan deliverable in the next planned quarterly update cycle.
• Finalize Quality Assurance, Data Conversion Mappings and Specifications deliverables with Deloitte.
• Finalize the go-forward interface specifications with Deloitte and external projects.
• Complete the Minimal Viable Product (MVP) analysis in coordination with Deloitte.
• Continue organizational change management (OCM) planning and surveys.
• Continue to work on upcoming sprint cycles and related ceremonies.
• Continue SIT for upcoming sprints cycles.
• Review and approve Pilot Releases 1 and 2 for HealthInteractive, and plan for upcoming Pilot Releases 3 to 6.
• Conclude UAT planning and start developing test cases and scripts for the UAT Phase.
• Continue MECL R2 certification planning and documentation efforts using CMS's Medicaid Enterprise Certification Toolkit (MECT) framework.
• Complete the next stage of a rolling, monthly updated, 120-day forward-looking project plan window.

Project Storyboard: Medicaid Management Information System Replacement Project (MMIS)

Issues by Priority

Risks by Priority

Current Issues

No matching records were found

Project Storyboard: Nebraska Regional Interoperability Network (NRIN)

Project Manager	Krogman, Sue	Status Report Date	10/25/18
Project Type	Major Project	Status	Approved
Stage	Build	Progress	Started
Total Estimated Cost	$12,500,000.00	Estimate to Complete	83.24%
Actual Cost To Date	$10,405,204.00		

Project Dates

	Start	Finish
Plan	10/1/10	8/31/19
Baseline	10/1/10	8/31/19
Days Late	0	0

Status Report Indicators

Overall	⚠ →
Schedule	⚠ →
Scope	◆ →
Cost and Effort	⚠ →

Project Description

The Nebraska Regional Interoperability Network (NRIN) is a project that will connect a majority of the Public Safety Access Points (PSAP) across the State by means of a point to point microwave system. The network will be a true, secure means of transferring data, video and voice. Speed and stability are major expectations; therefore there is a required redundant technology base of no less than 100 mbps with 99.999% availability for each site. It is hoped that the network will be used as the main transfer mechanism for currently in-place items, thus imposing a cost-saving to local government. All equipment purchased for this project is compatible with the networking equipment of the OCIO.

Key Accomplishments

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Status Report Update

Line of Sites and Path Calculations have been done for about 10 sites in the NE Region. Two sites are waiting structural analysis. Agreements to attach to the Orion Network in the Tri-County area were accepted last March, so, work is being done from the Saunders Co. Tower to the Blair Water Works Tower. Priorities are still finishing up small connections in the South Central area as well as connecting to the NPPD fiber network at Axtell.

Upcoming Activities

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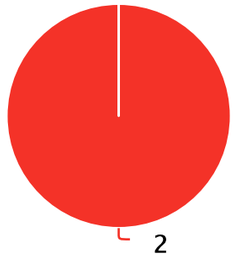
Issues by Priority

Risks by Priority



Current Risks

More Risks...

Risk	Probability	Impact	Priority	Status	Target Resolution	Owner
Finding adequate towers to locate the NRIN system on	✖	✖	✖	Open	5/6/16	Weekly, Andy
MOUs and Lease Agreements	✖	✖	✖	Open	5/6/16	Weekly, Andy

Project Storyboard: Nebraska State Accountability (NeSA- Reading, Math, Science and Writing)

Project Manager	Foy, Valorie	Status Report Date	6/6/18
Project Type	Major Project	Status	Approved
Stage	Launch	Progress	Started
Total Estimated Cost	$9,781,606.00	Estimate to Complete	19.84%
Actual Cost To Date	$1,940,416.42		

Project Dates

	Start	Finish
Plan	7/1/17	12/31/18
Baseline	7/1/17	11/30/18
Days Late	31	31

Status Report Indicators

Overall	
Schedule	
Scope	
Cost and Effort	

Project Description

Legislative Bill 1157 passed by the 2008 Nebraska Legislature required a single statewide assessment of the Nebraska academic content standards for reading, mathematics, science, and writing in Nebraska's K-12 public schools. The new assessment system was named Nebraska State Accountability (NeSA), with NeSA-R for reading assessments, NeSA-M for mathematics, NeSA-S for science, and NeSA-W for writing. The assessments in reading and mathematics were administered in grades 3-8 and 11; science was administered in grades 5, 8, and 11; and writing was administered in grades 4, 8, and 11.

Key Accomplishments

Status Report Update

1.Overall statewide summative testing went well.

2.Some issues with technology did occur with ACT. According to ACT, different factors affected online testing, including URLs that had not been white-listed, not having completed mock administrations, and not locking down the system after the system check was completed. Use of wireless can cause connectivity issues. NDE and ACT are having conversations about some changes or more specificity in the ACT Test Accessibility User Guide and/or the ACT Test Technical Guide.

3.Several districts did complete online ACT.

4.Northwest Evaluation Association (NWEA) had technology representatives in several districts across the state, and also located some so they could quickly get to districts who might have been experiencing any online issues. Several district indicated that the support was greatly appreciated.

5.All testing is complete for the 2017-2018 school year, and ACT, NWEA, and Data Recognition Corporation are exchanging data to provide final reports.

Upcoming Activities

Issues by Priority

Risks by Priority

Current Issues

No matching records were found

Project Storyboard: Oracle Fusion (Enterprise Resource Management Consolidation)

Project Manager	Rasmussen, Michael	Status Report Date	10/23/18
Project Type		Status	Approved
Stage	Test	Progress	Started
Total Estimated Cost	$12,050,000.00	Estimate to Complete	38.00%
Actual Cost To Date	$4,578,849.19		

Project Dates

	Start	Finish
Plan	7/13/17	1/15/20
Baseline		
Days Late	0	0

Status Report Indicators

Overall	
Schedule	
Scope	
Cost and Effort	

Project Description

Migrate five current disparate IT systems individually supporting human resource and benefit management, employee recruiting and development, payroll and financial functions, and budget planning to a cloud-based single enterprise platform. The migration will include implementation of two new modules: E-Procurement and Budget Planning. The end state would be the realization of operational, process, and expense synergies by moving to a single enterprise platform at the end of this migration.

Key Accomplishments

For Program:
Foresee Consulting completed Phase 0 assessment in aligning fuzioN and Unifier
Kronos iSeries Master Contract and SOW finalized and signed
Kronos started work on the iSeries v7.0 standard and consolidation
On-boarded Business Analysts for Unifier and Kronos administers
KPMG on-boarded additional resources to support additional interface efforts
August and September Steering Committee meetings held
Held FCM and SCM reporting workshops the weeks of 9/3 and 9/10
Establishing custom security role setups

For HCM:
Completed CRP2 configuration & CRP2 test scripts
Conducted the CRP2 Kick Off on 8/13
Started CRP2 Event and began documenting and reporting testing results
Began CRP2 issue and defect resolution
Began to receive sign offs for Configuration Workbooks

For FCM:
CRP1 completed with 77% pass rate & signed off on CRP1 exit criteria
Prioritized issues & defects identified in CRP1
Resolved or deferred all CRP1 Critical / Major issues
Began concerted effort to develop data, customer and supplier conversion plans
Establishing custom security role setups
Defined the scope and entrance / exit criteria for CRP2
Continued updating the Configuration Workbooks for CRP2
Facilitated 3 presentations of Project and Grants design with agencies
Completed updates of CRP2 Test Scripts

For SCM:
Completed CRP1 with a 84% pass rate
Executed 1,785 test scripts in CRP1 and documented & reported testing results
Prioritized issues & defects identified in CRP1
Began CRP1 issue resolution and test script updates
Resolved all defects from CRP1
Began defining the scope and entrance / exit criteria for CRP2
Began configuration & updating the configuration workbooks for CRP2

Status Report Update

Project approved by NITC, Governor, and briefed to the Appropriations Committee. Migration funding and appropriations approved for the project with funds being transferred and appropriations made available starting on July 1, 2017.
DAS selected KPMG & Civic Initiatives as migration contractors for this program. A kick-off was held on 10/25/17 which was live-streamed and recorded with an estimated attendance of almost 300 people across the State.

Schedule:
HCM started CRP2 on 7/16/18
FCM completed CRP1 on 8/24/18

Upcoming Activities

For Program:
Continue to evaluate tasks, resources, dependencies, & milestones for all workstreams
Complete CRPs, and anticipate corresponding KPMG and Civic deliverables
Continue Kronos iSeries standardization and prepare for interface testing
Foresee continues Unifier Phase 1 TSB implementation & prepare for follow-on SOWs

For HCM:
Complete CRP2 testing
Document and prioritize issues and defects from CRP2
Complete CRP2 issue and defect resolution

Project Storyboard: Oracle Fusion (Enterprise Resource Management Consolidation)

SCM completed CRP1 on 8/24/18
Resource constraints and interfaces concerns resulted in adjusting HCM CRP2 completion date

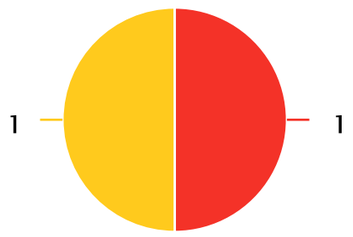
Complete HCM Integration and Conversion testing
Create the UAT Test Plan
Begin configurations for UAT
Begin updating Test Scripts for UAT
Continue data mapping exercises with the Tech Team

For FCM:
Start configuration for CRP2
Continue updating the Configuration Workbooks for CRP2
Finalize the CRP2 Test Plan
Identify any additional CRP2 Test Scripts required (i.e. Cash Management, Interfaces, etc.)
Continue data mapping exercises with the Tech Team

For SCM:
Define the scope and entrance / exit criteria for CRP2
Continue configuration for CRP2
Continue updating the configuration workbooks for CRP2
Create the CRP2 Test Plan
Begin updating CRP2 Test Scripts
Continue data mapping exercises with the Tech Team

Issues by Priority

Risks by Priority



Current Risks

More Risks...

Risk	Probability	Impact	Priority	Status	Target Resolution	Owner
Qualified Time reporting				Open	12/14/18	Rasmussen, Michael
Staffing concerns				Open	6/25/18	Rasmussen, Michael

Project Storyboard: Novell to Netscaler

Project Manager	Nelson, Ben	Status Report Date	10/24/18
Project Type	Application Change	Status	Approved
Stage	Test	Progress	Started
Total Estimated Cost	null	Estimate to Complete	
Actual Cost To Date			

Project Dates

	Start	Finish
Plan	2/19/16	2/15/19
Baseline	2/19/16	2/15/19
Days Late	0	0

Status Report Indicators

Overall	
Schedule	
Scope	
Cost and Effort	

Project Description

Combination of the Novell Sunset and Novell Stabilization project.

Key Accomplishments

DHHS progress

Status Report Update

OCIO leadership had a discussion with DHHS on the possible disastrous ramification to continue being on AM3. Concerns of security and functionality. DHHS priorities have shuffled and we are seeing positive movement. DHHS has 218 pending sites on AM3, recent movement show around 70 sites in transition.

DHHS has some complexities that need to be handled. Most URL's have 6 tiers (Dev to Prod). Not all URL's are on the proper TSL level, which will become an issue in 2020. DHHS resources are not used to the types of firewall requests that are needed for the NetScaler. OCIO is assisting to get the site through the process.

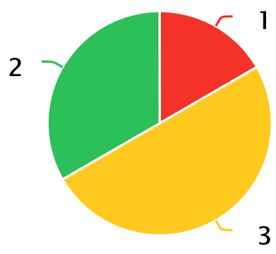
Novell Premium support has been extended until 1/31/19. One site was pulled back from NetScaler and is being researched. Centurion Blue continues to make progress.

Upcoming Activities

Recorded changes.

Issues by Priority

Risks by Priority



Current Risks

More Risks...

Risk	Probability	Impact	Priority	Status	Target Resolution	Owner
NetScaler Support				Work in Progress	4/23/18	Nelson, Ben
Netscaler compatibility to replace Access Manager				Open	2/19/16	Nelson, Ben
Authentication software choices				Open	2/19/16	Nelson, Ben

State of Nebraska
Nebraska Information Technology Commission
Technical Standards and Guidelines

Proposal 18-04

A PROPOSAL relating to GIS; to adopt standards for GIS software and the NebraskaMAP portal; to amend section 1-101; and to repeal the original section.

Section 1. State agencies shall coordinate all purchases of GIS software and software maintenance through the Office of the CIO. The Office of the CIO will provide guidance to agencies on GIS software that is compatible with the state's enterprise GIS environment.

Sec.2. All agency geospatial data and GIS web applications that are available to the public shall be made accessible through the NebraskaMAP portal.

Sec.3. Section 1-101 is amended by adding the following new subsection, and renumbering the existing subsections accordingly:

"NebraskaMAP portal" means the state government website (https://www.nebraskamap.gov/) dedicated to providing Nebraska related geospatial data and information. The website provides a centralized location to search and locate relevant authoritative geospatial data layers in Nebraska, and to print maps and data tables. The website is hosted and maintained by the Office of the CIO, and agencies contribute authoritative data to the website.

Sec.4. Original section 1-101 is repealed.

Sec.5. This proposal takes effect when approved by the commission.

Attachment 4-a-ii

State of Nebraska
Nebraska Information Technology Commission
Technical Standards and Guidelines

Proposal 18-05

A PROPOSAL to repeal section 5-102 relating to the Microsoft Enterprise Agreement, Home Use Program.

Section 1. The following section is outright repealed: Section 5-102.

Sec.2. This proposal takes effect when approved by the commission.

Attachment 4-b

State of Nebraska
Nebraska Information Technology Commission
Technical Standards and Guidelines

Proposal 18-06

A PROPOSAL relating to imagery standards; to amend section 3-204; and to repeal the original section.

Section 1. Section 3-204 is amended by adding the following addendum:

Addendum 1: License/Subscription Imagery Standards

A1.0 Description. NITC imagery standard to address any imagery licensing or commercial off-the-shelf (COTS) imagery subscription funded with state funds. Since the imagery is not a custom collection, it needs to be best available. The imagery needs to be high enough quality to be able to derive accurate street centerlines and address points (for example, to be able to digitize centerlines and address points on 12" imagery).

A2.0 Standards. For any imagery solution that is subscription based or licensed model, the vendor must meet the following specifications.

A2.1 Image resolution. Minimum standard of 12" or 30 cm.

A2.2 Horizontal accuracy. Provide the horizontal accuracy expressed as RMSEr or CE90 and CE95. Must document if the imagery meets NENA standards (draft or published). Must provide documentation on how the horizontal accuracy was determined.

A2.3 Environmental. Environmental specifications such as cloud cover and snow/ice, bit depth and sun angle, need to meet NITC imagery standard sections 1.2.1.1, 1.2.1.4, and 1.2.1.5 and be documented.

A2.4 Metadata. Provide metadata on the imagery collection. Metadata needs to follow the NITC metadata standards or at a minimum FGDC compliant metadata. Metadata should accompany individual tile sets.

A2.5 Projections. Define what the data project is. The most common for Nebraska is Web Mercator WGS84, Nebraska State Plane NAD 83 Feet or UTM NAD 83. Nebraska is covered by UTM Zones 13, 14 and 15. Most of the state is UTM 14. NITC imagery standard is reference in section 1.2.7.

A2.6 Datum. Define the datum used. The datum should meet the NITC imagery standard referenced in section 1.2.7

A3.0 Guidelines. The following are items to be considered for any contract or Request for Proposal (RFP) regarding subscription or licensed imagery.

A3.1 Accessing the imagery.

A3.1.1 Is the imagery available to be downloaded or streamed?

A3.1.2 If downloaded, what is the timeframe that the imagery can be downloaded or provided on hard drives and the format?

A3.1.3 If the imagery is streamed, what format will the REST service be? (For example, WMS, WTMS or other format.) Is the REST service tiled?

A3.1.4 Is a viewer also provided? If so, are there associated costs?

A3.1.5 Can the imagery be downloaded through the REST service?

A3.2 Cost, terms and restrictions of the license or subscription.

A3.2.1 Is there an option for a 4th band to achieve Color IR? If so, at what cost?

A3.2.2 Are there options for higher resolutions, such as 3”, 6”, 15cm, or other resolutions? If so, at what cost?

A3.2.3 What are licensing restrictions with the subscription? (For example, is the imagery available to state agencies, political subdivisions, and viewable to the public?) Can the imagery be used in mobile collection applications?

A3.2.4 What happens to the imagery and access to the imagery after the contract expires or is terminated?

A3.2.5 What happens to prior versions of imagery? (For example, may prior versions be made available to the public for free?)

A3.2.6 Can the vendor provide an evaluations sample of the imagery of Nebraska to review during an evaluation period?

Sec.2. Original section 3-204 is repealed.

Sec.3. This proposal takes effect when approved by the commission.

1-205. List of preapproved items for purchase.

For the purpose of procurement reviews conducted pursuant to Neb. Rev. Stat. §§ 81-1117, 81 1120.17 and 81-1120.20, the following items are preapproved for purchase by an agency, if the cost of the item is less than $500.00:

~~(1) functionally equivalent parts needed to repair existing equipment;~~
~~(2)~~(1) cables for connecting computer components;
~~(3)~~(2) power cords / adapters;
~~(4)~~(3) extender cables for keyboards / mice;
~~(5)~~(4) KVM (Keyboard - Video - Mouse) switches;
~~(6)~~(5) USB / PS2 connectors;
~~(7) memory chips;~~
~~(8) laptop batteries;~~
~~(9) laptop docking stations;~~
~~(10) UPS (Uninterruptible Power Supply) units, and replacement batteries;~~
~~(11) keyboards, including those for tablet computers;~~
~~(12) mice;~~
~~(13)~~(6) microphones;
~~(14)~~(7) speakers;
~~(15) monitors that are ordered without a system;~~
~~(16) hard drives;~~
~~(17) CD/DVD/Blu-ray drives and players;~~
~~(18) video cards;~~
~~(19) network cards;~~
~~(20) barcode pens and readers;~~
~~(21) card readers;~~
~~(22)~~(8) smart board overlays;
~~(23)~~(9) projectors and projector lamps;
~~(24) desktop printers, scanners, and multifunction devices (combining some or all of the following: printer, copier, scanner, and fax machine);~~
~~(25)~~(10) printer toner and ink;
~~(26) small label printers;~~
~~(27)~~(11) blank CDs, DVDs, Blu-ray discs, or tapes;
~~(28)~~(12) digital voice recorders;
~~(29)~~(13) flash drives;
~~(30)~~(14) software books;
~~(31)~~(15) training CDs, DVDs or Blu-ray discs;

~~(32)~~(16) logic boards and computers that are integral parts of equipment that serves a primary purpose other than information management, including digital cameras, lab equipment, and motor vehicles (this subsection is not subject to the $500.00 limit); and

~~(33)~~(17) the Office of CIO may provide documented preapproval for the purchase of certain other items by an agency.

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History: Adopted on March 4, 2008. Renumbered on July 12, 2018 (previously was § 1-204-Attachment A). Amended on July 12, 2018. List amended by the Office of the CIO on May 13, 2008; November 30, 2009; February 14, 2012; ~~and~~ May 13, 2014; and September 13, 2018.

URL: http://nitc.nebraska.gov/standards/1-205.pdf

Attachment 5

Technical Panel
of the
Nebraska Information Technology Commission

2019-2021 Biennial Budget
Information Technology Project Proposals
Summary Sheets

Project #	Agency	Project Title	FY2020	FY2021	Total†
09-01	SECRETARY OF STATE	Election Equipment Replacement	$ 12,569,660		$ 12,569,660
35-01	LIQUOR CONTROL COMMISSION	NLCC Licensing Software	$ 821,000	$ 156,000	$ 1,133,000
47-01	EDUCATIONAL TELECOMMUNICATIONS COMM	Radio Transmission Project	$ 270,000	$ 120,000	$ 390,000
47-02	EDUCATIONAL TELECOMMUNICATIONS COMM	KLNE Transmitter Replacement	$ 480,000		$ 480,000
47-04	EDUCATIONAL TELECOMMUNICATIONS COMM	KXNE TV Transmitter Replacement		$ 427,000	$ 427,000
54-01	STATE HISTORICAL SOCIETY	CRM Maintenance	$ 50,000	$ 50,000	$ 150,000
54-02	STATE HISTORICAL SOCIETY	Digital Preservation & Access Maintenance	$ 25,000	$ 25,000	$ 75,000
57-01	OIL & GAS CONSERVATION COMM	RBDMS Upgrade	$ 350,000	$ 350,000	$ 1,050,000
65-01	DEPT OF ADMINISTRATIVE SERVICES	Budget software for fuzioN	$ 1,355,583	$ 256,940	$ 1,612,523

Notes:
† Total may include prior year or future planned costs in addition to biennial budget request amounts.

(Full text: http://nitc.nebraska.gov/commission/project_proposals/2019-2021.html)

09 - Secretary of State

Proposal Name: Election Equipment Replacement
NITC ID: 09-01

PROJECT DETAILS

Project Contact: Wayne Bena
Agency: 09 - Secretary of State
NITC Tier Alignment:

Agency Priority: 1

SUMMARY OF REQUEST

The purpose of this project is to replace the existing election equipment consisting of voting tabulation equipment, ADA-accessible ballot marking equipment and election results reporting software statewide; this will not include our current voter registration database software. The existing equipment, while accurate and secure, has been used in Nebraska
for more than 12 years; it is showing wear and tear consistent with its age. Support & replacement equipment is becoming scarcer. Our vendor is no longer manufacturing the equipment Nebraska uses. Replacement equipment & software is needed at this time in order to maintain the integrity, security, and ADA standards of elections in Nebraska.

The Secretary of State supervises the conduct of primary and general elections in Nebraska (Neb. Rev. Stat. §32-202). The project will be a full replacement and update of outdated and obsolete election equipment that the state purchased in 2005. The project will require an RFP selection process to identify a vendor, funding for new equipment, delivery of new equipment to all 93 counties, and training for all 93 county election officials prior to the May 12, 2020 statewide primary election.

The purpose of this project is to replace the existing election equipment consisting of voting tabulation equipment, ADA-accessible ballot marking equipment and election results reporting software statewide; this will not include our current voter registration database software.

Replacing equipment ensures continued secure, reliable, convenient and accurate voting experiences. There is proprietary software that accompanies the current equipment, which means any equipment change requires a replacement of the reporting software. This replacement is necessary to stay up-to-date and vital in the ever-changing election landscape when security is under intense scrutiny.

The existing equipment, while accurate and secure, has been used in Nebraska for more than 12 years; it is showing wear and tear consistent with its age. Regular maintenance contributes to it working; however, in more and more instances, the machines are performing less optimally than even five years ago. Our current vendor is no longer manufacturing the equipment Nebraska uses, so having access to support and replacement equipment when needed is becoming more scarce. Replacement equipment and software is needed at this time in order to maintain the integrity, security, and ADA standards of elections in Nebraska.

A statewide solution to the current elections infrastructure is crucial in maintaining uniformity across Nebraska. In addition, any equipment replacement should adhere to Nebraska’s standard of voting by use of a paper ballot.

FINANCIAL SUMMARY

09 - Secretary of State

Proposal Name: Election Equipment Replacement
NITC ID: 09-01

Expenditures

	Fiscal Year 2020	Fiscal Year 2021	Total
Contractual Services:	$1,372,000.00	$0.00	$1,372,000.00
Telecommunications:	$0.00	$0.00	$0.00
Training:	$0.00	$0.00	$0.00
Project Costs:	$46,500.00	$0.00	$46,500.00
Capital Expenditures:	$11,151,160.00	$0.00	$11,151,160.00
Total Estimated Costs:	$12,569,660.00	$0.00	**$12,569,660.00**

Comments:

Funding

	Fiscal Year 2020	Fiscal Year 2021	Total
General Fund:	$12,569,660.00	$0.00	$12,569,660.00
Cash Fund:	$0.00	$0.00	$0.00
Federal Fund:	$0.00	$0.00	$0.00
Revolving Fund:	$0.00	$0.00	$0.00
Other Fund:	$0.00	$0.00	$0.00
Total Requested Funding:	$12,569,660.00	$0.00	**$12,569,660.00**

Comments:

PROPOSAL SCORE

		reviewer1	reviewer2	reviewer3	Average
Average	**Goals, Objectives and Projected Outcomes (15)**	12	15	12	13
	Project Justification / Business Case (25)	20	25	25	23
	Technical Impact (20)	15	14	16	15
	Preliminary Plan for Implementation (10)	6	8	7	7
	Risk Assessment (10)	6	6	6	6
	Financial Analysis and Budget (20)	10	14	13	12
	Total Score	69	82	79	77

REVIEWER COMMENTS

Goals, Objectives and Projected Outcomes Review Score = 12/15

Strengths: Goals and objectives are clearly stated, the need is evident, and the project deliverables are consistent, measurable and appear attainable.

Weaknessess: The project assessment method is not tied to any specific key performance indicators.

Project Justification / Business Case Review Score = 20/25

Strengths: The rationale is clear and the selected course of action appears to be the best alternative.

Weaknessess: The information provided is limited making it difficult to fully evaluate the proposed solution in context. For example, the number of repairs over the past 5 years would appear to average six per county or 1.2 repairs each year. That is a very low number, however, there is no information provided as to the impact of the equipment failures on the process.

Technical Impact Review Score = 15/20

Strengths: The need to replace existing equipment is clear and the technical requirements are indicated in the context of compliance with existing certification standards.

Weaknessess: The technical elements aren't questionable, however, the scant information creates many questions. For example, the narrative indicates that consumables will be more readily available and secure while also indicating the machines will only use USB drives specifically designed for the machines. Are these USB drives part of a single-sourced solution?

Preliminary Plan for Implementation Review Score = 6/10

Strengths: The proposed plan includes an RFP process that appears to provide adequate time to obtain and evaluate responses. A training plan is enumerated.

Weaknessess: The proposed plan allows 6 months to evaluate and award a contract but only 3 months to install, train and commission the system across 93 counties. With the information provided this creates questions as to how realistic the timeline is and whether there are any contingencies.

Risk Assessment Review Score = 6/10

Strengths: Risks are clearly enumerated.
Weaknessess: Perhaps the most important form of risk mitigation is the ability to use the existing equipment, however, there is no information provided about what steps will be taken to make sure the current system is in good working order and deployed to provide a fail-safe. The information provided indicates that this is a statewide system with no information about what would happen in the event one or more counties couldn't use the new system while most others could.

Financial Analysis and Budget Review Score = 10/20

Strengths: Anticipated expenditures are appear to account for the various procurement and implementation considerations.
Weaknessess: It is nearly impossible with the information provided to make any determination of whether the proposed budget is adequate or appropriate. The hardware to software cost ratio and overall cost of the implementation elicit a number of questions for which there aren't answers in the brief narrative.

Goals, Objectives and Projected Outcomes Review Score = 15/15

Strengths:
Weaknessess:

Project Justification / Business Case Review Score = 25/25

Strengths:
Weaknessess:

Technical Impact Review Score = 14/20

Strengths:
Weaknessess: IT and Cyber Security is not adequately addressed

Preliminary Plan for Implementation Review Score = 8/10

Strengths:
Weaknessess: Who is responsible for installation of the equipment and training the users? How is acceptance of installation to be handled in each county or precinct?

Risk Assessment Review Score = 6/10

Strengths:
Weaknessess: IT and Cyber Security Risks have not been clearly defined or addressed. Specifically risks regarding the tabulation and reporting software.

Financial Analysis and Budget Review Score = 14/20

Strengths:
Weaknessess: There is no detail regarding the need for $1.4M for training, travel, and on-site support.

Goals, Objectives and Projected Outcomes Review Score = 12/15

Strengths: Good description of project as far as replacing existing equipment one for one.
Weaknessess: Most reviewers will have trouble staying on just the replacement of existing equipment and stray into other parts of the election system processing.

Project Justification / Business Case Review Score = 25/25

Strengths: clearly stated existing equipment is failing and no longer supported.
Weaknessess: short time frame does not allow for new or creative solutions.

Technical Impact Review Score = 16/20

Strengths: Scope of project clearly define
Weaknessess:

Preliminary Plan for Implementation Review Score = 7/10

Strengths: Plan lays out what needs to be done within a specific time frame that can not slip.

Weaknessess: Lot of work to be done in a relatively short period of time. RFP timeframes seem aggressive. Contingent plans for how to address new vendor are not considered. Plans to continuing election processing if new equipment is not installed and tested in time. Unforeseen issues could severely impact the completion of this project and contingent plans should be developed.

Risk Assessment Review Score = 6/10

Strengths:

Weaknessess: Lots of individual need to work together to bring project to completion. Risks are unknown at this time other than current equipment is failing.

Financial Analysis and Budget Review Score = 13/20

Strengths:

Weaknessess: costs are estimates and may not meet expectations.

TECHNICAL PANEL COMMENTS

Is the project technically feasible?
Is the proposed technology appropriate for the project?
Can the technical elements be accomplished within the proposed timeframe and budget?

Comments:

ADVISORY COUNCIL COMMENTS

Advisory Council Tier Recommendation:

Comments:

NITC COMMENTS

AGENCY RESPONSE (OPTIONAL)

See attachment [09-01_agencyresponse.pdf] for agency response.

Goals, Objectives, and Projected Outcomes

Weaknesses Identified:

1. *The project assessment method is not tied to any specific key performance indicators.*

2. *Most reviewers will have trouble staying on just the replacement of existing equipment and stray into other parts of the election system processing.*

Response:

The Secretary of State's office acknowledges that this is not the typical IT project usually submitted and reviewed. Prior to submission, representatives of the Secretary of State's office consulted with the OCIO's office to confirm that a project plan should be submitted. This project only consists of replacing the ballot counting equipment and the ballot marking devices at polling locations for those with disabilities.

Project Justification/ Business Case

Weaknesses Identified:

1. *The information provided is limited making it difficult to fully evaluate the proposed solution in context. For example, the number of repairs over the past 5 years would appear to average six per county or 1.2 repairs each year. That is a very low number, however, there is no information provided as to the impact of the equipment failures on the process.*

2. *Short time frame does not allow for new or creative solutions*

Response:

The Secretary of State's office has seen an increase in repairs for the election equipment and submits that even one breakdown on election night could have a tremendous effect on the confidence voters have with our elections. Most failures will occur on Election Day and multiple failures will delay results. Action must be taken preemptively to prevent a widespread failure on Election Day. If the project's vendor cannot meet deadlines, the current election equipment will be used.

Technical Impact:

Weakness Identified:

1. *The technical elements aren't questionable; however, the scant information creates many questions. For example, the narrative indicates that consumables will be more readily available and secure while also indicating the machines will only use USB drives specifically designed for the machines. Are these USB drives part of a single-sourced solution?*

2. *IT and Cyber Security is not adequately addressed*

Response:

In order for election equipment to be considered for certification in Nebraska, the equipment must first be certified by the U.S. Election Assistance Commission under set guidelines regarding IT and security. The Secretary of State's office will not certify equipment that has not met EAC certification. Cyber Security is a top priority for the Secretary of State's Office.

There will be an RFP for this equipment purchase. Multiple vendors have election equipment that has more readily available consumables such as USB drives vs. the current zip disk that save vote counts or digital printers vs. dot matrix printers currently in use.

Preliminary Plan for Implementation

Weakness Identified:

1. *The proposed plan allows 6 months to evaluate and award a contract but only 3 months to install, train and commission the system across 93 counties. With the information provided, this creates questions as to how realistic the timeline is and whether there are any contingencies.*

2. *Who is responsible for installation of the equipment and training the users? How is acceptance of installation to be handled in each county or precinct*

3. *Lot of work to be done in a relatively short period of time. RFP timeframes seem aggressive. Contingent plans for how to address new vendor are not considered. Plans to continuing election processing if new equipment is not installed and tested in time. Unforeseen issues could severely impact the completion of this project and contingent plans should be developed.*

Response:

The next Statewide Election is in May of 2020. An RFP would expect the project to be ready in time for that Primary. All current equipment will remain in the counties until the delivery and training of the new equipment was completed. If project deadlines are not met, the contingency plan would be to use the current equipment for the 2020 Primary and implementation would be completed prior to the general election. In addition, the vendor would handle installation and training with subsequent training by the Secretary of State's office. Finally, representatives of the vendor would be required to be in each county on Election Day to troubleshoot any issues.

Risk Assessment

Weakness Identified:

1. *Perhaps the most important form of risk mitigation is the ability to use the existing equipment, however, there is no information provided about what steps will be taken to make sure the current system is in good working order and deployed to provide a fail-safe. The information provided indicates that this is a statewide system with no information about what would happen in the event one or more counties couldn't use the new system while most others could.*

2. *Lots of individual need to work together to bring project to completion. Risks are unknown at this time other than current equipment is failing.*

Response:

As described in the response in the Preliminary Plan for installation, current equipment would not be removed until the installation and training of the equipment in each county has occurred. The Secretary of State's office could confirm that the system is in good working order by conducting a statewide mock election of test ballots to ensure that the system is functioning properly prior to printing of the ballots for the statewide primary.

Financial Analysis and Budget

Weakness Identified:

1. *It is nearly impossible with the information provided to make any determination of whether the proposed budget is adequate or appropriate. The hardware to software cost ratio and overall cost of the implementation elicit a number of questions for which there aren't answers in the brief narrative.*

2. *There is no detail regarding the need for $1.4M for training, travel, and on-site support.*

3. *Costs are estimates and may not meet expectations.*

Response:

The budget for this project was created using publically available information regarding the cost of upgraded equipment, which was confirmed by a recent RFP in the State of Michigan. In addition, prices were requested in a quote for upgraded equipment from our current vendor for an insurance claim to replace equipment damaged from a roof leak in a county.

The training and onsite support budgeted was estimated by our current contract of $1,100 per person per day plus travel expenses in each county during installation as well as Election Day site support. Estimating at least two people traveling to each of Nebraska's 93 counties for at least two days each for installation and again on and before Election Day was the basis for the training budget. In addition, there will be a need for employees of the Secretary of State's office to travel to counties to provide supplemental training as well as outreach to the disability community to train on the new ballot marking equipment.

A spreadsheet of estimated costs per county is available for inspection at the Election Division or by request.

35 - Liquor Control Commission

Proposal Name: NLCC Licensing Software
NITC ID: 35-01

PROJECT DETAILS

Project Contact: Hobert Rupe
Agency: 35 - Liquor Control Commission
NITC Tier Alignment:

Agency Priority: 1

SUMMARY OF REQUEST

NLCC is requesting to purchase an off-the-shelf alcoholic beverage licensing software system to streamline the statutory processes to manage the business and data relevant to Liquor Licensing and Licensee Compliance and Enforcement. POSSE is a flexible browser-based software product that will increase efficiency for internal staff, licensees, and citizens. The current database used by NLCC is a C1 system designed in 1987. By the purchase of POSSE, the NLCC would be able to continue to use that system and avoid the cost of a new database while also bringing modern functionality to the Commission and the public users.

FINANCIAL SUMMARY

Expenditures

	Fiscal Year 2020	Fiscal Year 2021	Total
Contractual Services:	$15,000.00	$0.00	$15,000.00
Telecommunications:	$0.00	$0.00	$0.00
Training:	$0.00	$0.00	$0.00
Project Costs:	$156,000.00	$156,000.00	$312,000.00
Capital Expenditures:	$650,000.00	$0.00	$650,000.00
Total Estimated Costs:	$821,000.00	$156,000.00	**$977,000.00**

Comments:

Funding

	Fiscal Year 2020	Fiscal Year 2021	Total
General Fund:	$821,000.00	$156,000.00	$977,000.00
Cash Fund:	$0.00	$0.00	$0.00
Federal Fund:	$0.00	$0.00	$0.00
Revolving Fund:	$0.00	$0.00	$0.00
Other Fund:	$0.00	$0.00	$0.00
Total Requested Funding:	$821,000.00	$156,000.00	**$977,000.00**

Comments:

PROPOSAL SCORE

		reviewer1	reviewer2	reviewer3	Average
Average	**Goals, Objectives and Projected Outcomes (15)**	10	15	10	12
	Project Justification / Business Case (25)	20	23	16	20
	Technical Impact (20)	20	19	13	17
	Preliminary Plan for Implementation (10)	10	9	5	8
	Risk Assessment (10)	10	10	5	8
	Financial Analysis and Budget (20)	10	18	10	13
	Total Score	80	94	59	78

REVIEWER COMMENTS

Goals, Objectives and Projected Outcomes Review Score = 10/15

Strengths: SAAS - straight forward pricing and implementation plan.

Weaknessess: Customer Portal Payment Gateway - Will this utilize the states transaction processor? Is there a cost involved in conversion if required? No mention of PCI compliance or info security in general.

Project Justification / Business Case Review Score = 20/25

Strengths: Paperless
Weaknessess: 57% of license and permit applications are now done online from 2012 Kansas report. Data out of date; however, utilizing that number what are the expected hours saved and corresponding plan to reduce staff if cost reductions or reduced time.

Technical Impact Review Score = 20/20
Strengths: Hosting on site via OCIO would be more cost effective given the preliminary quotes. Also, data replication and coop would be addressed.
Weaknessess: Need to ensure PCI compliance is maintained

Preliminary Plan for Implementation Review Score = 10/10
Strengths: Plan looks feasible and at this stage detailed enough for review.
Weaknessess:

Risk Assessment Review Score = 10/10
Strengths: Shown to be a vendor with a track record
Weaknessess: PCI compliance

Financial Analysis and Budget Review Score = 10/20
Strengths: Will certainly be savings in time and an ability to obtain better bus analytics.
Weaknessess: No attempt to provide any time/cost savings analytics via process improvement

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Goals, Objectives and Projected Outcomes Review Score = 15/15
Strengths: Cleary defined rationale for the project.
Weaknessess:

Project Justification / Business Case Review Score = 23/25
Strengths: Agree that an off the shelf package is preferred to a customized program from scratch. Would be helpful to have some idea of how much the improvement in turn around time will be on average if that can be estimated.
Weaknessess:

Technical Impact Review Score = 19/20
Strengths: Positive that the vendor agrees that there is an opportunity for cost savings if the OCIO determines that in-house hosting is preferred for cost efficiency or other reasons.
Weaknessess:

Preliminary Plan for Implementation Review Score = 9/10
Strengths: Well structured plan. The RFP process may change the outcome though depending on whether other feasible bids are submitted.
Weaknessess:

Risk Assessment Review Score = 10/10
Strengths: Having the Kansas reference case experience helps reduce the potential risk.
Weaknessess:

Financial Analysis and Budget Review Score = 18/20
Strengths:
Weaknessess:

Goals, Objectives and Projected Outcomes Review Score = 10/15
Strengths: Software being used in another state.
Weaknessess:

Project Justification / Business Case Review Score = 16/25
Strengths: This is a COT product and the score is only this high if is install and configured without modifications.
Weaknessess:

Technical Impact Review Score = 13/20
Strengths: The OCIO could provide the hardware to support this software, however installing updates or patches to POSSE should be through an agreement between NLCC and POSSE. NLCC needs to become the subject matter expert in how this software works and be able to define how records move thourgh the system.

Weaknessess:

Preliminary Plan for Implementation Review Score = 5/10

Strengths:
Weaknessess: What about data conversion, configuration of Nebraska rules and the operation task needed to implement new software.
I don't see enough detail to support implementation, at best this request is in the planning stages.

Risk Assessment Review Score = 5/10

Strengths:
Weaknessess: During the 18 month implementation NLCC will need to support dual systems until POSSE is fully implemented.

Financial Analysis and Budget Review Score = 10/20

Strengths:
Weaknessess: total cost to implement and operate have not been estimated. The purchase price of the software is the basis for this request.

TECHNICAL PANEL COMMENTS

Is the project technically feasible?
Is the proposed technology appropriate for the project?
Can the technical elements be accomplished within the proposed timeframe and budget?

Comments:

ADVISORY COUNCIL COMMENTS

Advisory Council Tier Recommendation:

Comments:

NITC COMMENTS

AGENCY RESPONSE (OPTIONAL)

See attachment [35-01_agencyresponse.pdf] for agency response.

Pete Ricketts
Governor

STATE OF NEBRASKA
NEBRASKA LIQUOR CONTROL COMMISSION
Hobert B. Rupe
Executive Director
301 Centennial Mall South, 5th Floor
P.O. Box 95046
Lincoln, Nebraska 68509-5046
Phone (402) 471-2571
Fax (402) 471-2814 or (402) 471-2374
TRS USER 800 833-7352 (TTY)
web address: http://www.lcc.ne.gov/

10/15/2018

NITC
I.T. Proposal: Agency 35 – Liquor Control Commission
NITC ID: 35-01

RE: Agency Response to Reviewer Comments:

Agency response to Reviewer 1 identified weaknesses:

- Weakness was "Customer Portal Payment Gateway – Will this utilize the state's transaction processor?"
  ANSWER BY LIQUOR CONTROL: Yes, the COT product will utilize the current Payport system being utilized for online payments.
- Weakness was "57% of license and permit applications are now done online from 2012 Kansas report."
  ANSWER BY LIQUOR CONTROL: Kansas provided an updated percentage for FY18 as 62%. Liquor Control Commission agrees this seems low. Although Nebraska will not require all applications to be submitted online, it certainly will highly encourage online applications and therefore estimate online applications to be more in the range of 85%. This is based on the fact that shipper license renewals are 100% online at this time and approximately 60% of retail liquor licenses are renewed online at this time.
- Weakness was "PCI compliance & maintenance"
  ANSWER BY LIQUOR CONTROL: Payment card industry compliance and maintenance will continue with Nebraska.Gov and the Payport payment system.
- Weakness identified was "no attempt to provide any time/cost savings analytics."
  ANSWER BY LIQUOR CONTROL: NLCC intends to have a 3rd party analysis performed to identify the time and cost savings which would result after the transition to the new licensing software is completed. NLCC believes there will be considerable time and cost savings but are unable to measure it until the "needs analysis" is completed.

Agency response to Reviewer 3 identified weaknesses:

- Strength was qualified by "COT product and the score is only this high if installed and configured without modifications."
  ANSWER BY LIQUOR CONTROL: The intention by the staff is to not modify the off the shelf product at all. It is determined that Liquor Control would instead modify our processes to conform to the COT product. This will then allow upgrades/updates of the software manufacturer to be automatic in Nebraska.

- Weakness was identified as "data conversion, configuration of Nebraska rules and the operation task needed to implement new software."
  ANSWER BY LIQUOR CONTROL: The software is designed especially for the alcohol beverage licensing industry and therefore the administrative side to the software will allow staff the power to customize the controls to fit our Nebraska rules and regulations. Liquor Control Commission staff acknowledges the need for CIO assistance regarding the data configuration and data transferring. Before moving forward with any purchase, this piece will need to be addressed as Liquor Control simply does not have the expertise.
- Weakness "during the 18 month implementation, NLCC will need to support dual systems until POSSE is fully implemented."
  ANSWER BY LIQUOR CONTROL: Liquor Control acknowledges this to be true but believes it would be true of any upgrade whether it was custom or off the shelf.
- Weakness "total cost to implement and operate have not been estimated. The purchase price of the software is the basis for this request."
  ANSWER BY LIQUOR CONTROL: Liquor Control acknowledges this to be true. It is the determination of the budget officer that the current base appropriation for NLCC is the current cost to implement the off the shelf product. NLCC staff acknowledges there will be additional work to implement a new licensing software program and are prepared to help in this endeavor.

The Liquor Control Commission appreciates the ability to respond to the weaknesses and concerns of the reviewers.

Respectfully,

Hobert R. Rupe
Executive Director
NEBRASKA LIQUOR CONTROL COMMISSION

HBR/lp

47 - Nebraska Educational Telecommunications Commission

Proposal Name: Radio Transmission Project
NITC ID: 47-01

PROJECT DETAILS

Project Contact: Ling-Ling Sun
Agency Priority: 1
Agency: 47 - Nebraska Educational Telecommunications Commission
NITC Tier Alignment:

SUMMARY OF REQUEST

NET is requesting an appropriation to replace an aging FM antenna and aging feed line at KTNE (Alliance) and also the aging feed line at KRNE (Merriman). The antenna at KTNE is 28 years old and needs to be replaced. Transmission line repairs at KTNE over the last two years totaled $56,443 and KRNE repairs have totaled $44,000 over the last four years. Replacing this equipment and older components would be done to reduce rising maintenance costs and to eliminate downtime. Also, the NET FM system is the State of Nebraska's primary relay system for the Emergency Alert System. Total costs for this project are estimated at $390,000, split $270,000 in FY2020 for KTNE with the remaining $120,000 in FY2021 for KRNE.

Delaying the completion of this final phase any further would continue to increase off-air downtime at these sites and increase annual operating expenses for repairs, maintenance and supplies. The project would begin the summer of 2019 and proceed through the fall (weather and tower crews permitting) at KTNE. Work on the KRNE site would begin summer of 2020 and run through the fall of 2020. Delaying the work heightens the risk that tower crews will be difficult to schedule and may be more expensive due to on-going demand related to spectrum repacking adjustments on television towers and a nationwide shortage of tower crews.

FINANCIAL SUMMARY

Expenditures

	Fiscal Year 2020	Fiscal Year 2021	Total
Contractual Services:	$0.00	$0.00	$0.00
Telecommunications:	$0.00	$0.00	$0.00
Training:	$0.00	$0.00	$0.00
Project Costs:	$0.00	$0.00	$0.00
Capital Expenditures:	$270,000.00	$120,000.00	$390,000.00
Total Estimated Costs:	$270,000.00	$120,000.00	**$390,000.00**

Comments: Total Cost is estimated at $390,000. $270,000 in FY2020 and $120,000 in FY2021.

Funding

	Fiscal Year 2020	Fiscal Year 2021	Total
General Fund:	$270,000.00	$120,000.00	$390,000.00
Cash Fund:	$0.00	$0.00	$0.00
Federal Fund:	$0.00	$0.00	$0.00
Revolving Fund:	$0.00	$0.00	$0.00
Other Fund:	$0.00	$0.00	$0.00
Total Requested Funding:	$270,000.00	$120,000.00	**$390,000.00**

Comments:

PROPOSAL SCORE

		reviewer1	reviewer2	reviewer3	Average
Average	**Goals, Objectives and Projected Outcomes (15)**	13	12	15	13
	Project Justification / Business Case (25)	22	23	20	22
	Technical Impact (20)	18	15	19	17
	Preliminary Plan for Implementation (10)	10	7	10	9
	Risk Assessment (10)	10	7	8	8
	Financial Analysis and Budget (20)	18	17	18	18
	Total Score	91	81	90	87

47 - Nebraska Educational Telecommunications Commission

Proposal Name: Radio Transmission Project
NITC ID: 47-01

REVIEWER COMMENTS

Goals, Objectives and Projected Outcomes Review Score = 13/15
Strengths: Required detail with clear objective.
Weaknessess:

Project Justification / Business Case Review Score = 22/25
Strengths: Good business case - citing statutory requirements.
Weaknessess:

Technical Impact Review Score = 18/20
Strengths: Standardizing on replacement equipment.
Weaknessess:

Preliminary Plan for Implementation Review Score = 10/10
Strengths:
Weaknessess:

Risk Assessment Review Score = 10/10
Strengths:
Weaknessess:

Financial Analysis and Budget Review Score = 18/20
Strengths: Anticipated expenses seem reasonable and are in line with past NET projects of a similar nature.
Weaknessess:

Goals, Objectives and Projected Outcomes Review Score = 12/15
Strengths: This project appears fairly clear cut, to replace the aging antennas and feed lines to two public radio towers.
Weaknessess: The section does not describe the relationship to the agency's information technology plan and whether this was an anticipated capital project. For those less familiar with radio broadcast engineering, it would have been helpful to have a brief breakdown of the work plan related to project measurement over time. And, please define "feed line". Is that the external tower cabling to reach the antennas?

Project Justification / Business Case Review Score = 23/25
Strengths: This project has a defined business case--replace the hardware or suffer unavoidable outages to rural areas of the State.
Weaknessess: Elsewhere in the project description it mentions the increasing costs incurred for annual repairs versus the cost of a total equipment replacement. That should be re-stated here in this section as part of the business case.

Technical Impact Review Score = 15/20
Strengths: Compliance with industry standards was mentioned, but the standards were not itemized.
Weaknessess: More granularity, including the technical equipment descriptions, would be valuable here. Are there previous NET tower equipment replacements done in the last three years that would help inform about this upcoming replacement? Is there a continuum of hardware equipment options that were considered before providing estimates, even though the procurement has not bee performed? e.g. Good, Better, Best?

Preliminary Plan for Implementation Review Score = 7/10
Strengths: Major project steps were outlined in the response.
Weaknessess: No detail on the NET project team; who does what? No breakdown of the major milestones or timeline, other than the fiscal year.

Risk Assessment Review Score = 7/10
Strengths: Requiring liability insurance and bonding is a positive for this project.
Weaknessess: What if the supply chain for equipment or availability of installers is negatively affected? What mitigation will be involved if the proposed timeline is interrupted?

Financial Analysis and Budget Review Score = 17/20
Strengths: Budget estimates seem reasonable for this kind of technical transition.
Weaknessess: More granular breakdown of the $376,000 of hardware (e.g. types of equipment, etc...) would have enhanced the project proposal.

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47 - Nebraska Educational Telecommunications Commission

Proposal Name: Radio Transmission Project
NITC ID: 47-01

Goals, Objectives and Projected Outcomes Review Score = 15/15
Strengths: Clear on all points
Weaknessess:

Project Justification / Business Case Review Score = 20/25
Strengths: Clear picture of benefits and importance
Weaknessess: Would be better if information included in the exec summary had been worked into this part of the narrative. The other "few solutions" should have been mentioned.

Technical Impact Review Score = 19/20
Strengths: Clear on all
Weaknessess:

Preliminary Plan for Implementation Review Score = 10/10
Strengths: Clear plan that seems well within existing expertise
Weaknessess:

Risk Assessment Review Score = 8/10
Strengths:
Weaknessess: Would be better to give clarification on any risks related to the mentioned "de-grandfathering" of towers.

Financial Analysis and Budget Review Score = 18/20
Strengths: Budget seems appropriate but broadcast technology is generally outside my wheelhouse
Weaknessess:

TECHNICAL PANEL COMMENTS

Is the project technically feasible?
Is the proposed technology appropriate for the project?
Can the technical elements be accomplished within the proposed timeframe and budget?

Comments:

ADVISORY COUNCIL COMMENTS

Advisory Council Tier Recommendation:

Comments:

NITC COMMENTS

AGENCY RESPONSE (OPTIONAL)

See attachment [47-01_agencyresponse.pdf] for agency response.

Agency Responses to the reviewers comments on

47 - Nebraska Educational Telecommunications Commission

Proposal Name: Radio Transmission Project

NITC ID: 47-01

NET thanks the reviewer's comments and supports on this request. NET appreciates the opportunity to provide a written response as supplement information for clarification.

1. The section does not describe the relationship to the agency's information technology plan and whether this was an anticipated capital project. For those less familiar with radio broadcast engineering, it would have been helpful to have a brief breakdown of the work plan related to project measurement over time. And, please define "feed line". Is that the external tower cabling to reach the antennas?

This request is a part of long term plan and it is an anticipated capital project. Feedline often gets burnt due to various reasons causing broadcast outages. NET statewide services consists of nine full power transmitters. Reliability of each transmitter is affected by its environment and other various factors. NET has requested replacement of feedline and antenna for transmitters based on individual transmitter conditions. It is NET's intent to complete all nine transmitter feedline and antenna replacement over multi-years. Yes, feedline is transmission line that is passing/transferring high power RF frequency signals from the transmitter to the antenna mounted on the tower structure.

2. Elsewhere in the project description it mentions the increasing costs incurred for annual repairs versus the cost of a total equipment replacement. That should be re-stated here in this section as part of the business case

Thank you for the suggestion. Accumulated transmission line burnouts eventually become impractical financially and technically to repair. It costs less overall to replace with state-of-the-art, single, continuous run from transmitter to the antenna. NET elected to use helical line replacement in place of multiple 20' line sections, in hope of less burnout.

3. More granularity, including the technical equipment descriptions, would be valuable here. Are there previous NET tower equipment replacements done in the last three years that would help inform about this upcoming replacement? Is there a continuum of hardware equipment options that were considered before providing estimates, even though the procurement has not been performed? e.g. Good, Better, Best?

NET operates nine full power FM transmitters and has completed other transmission line and antenna replacement in the past years. All estimates are based on quotes secured from transmission line and antenna manufacturer and tower crew.

4. No detail on the NET project team; who does what? No breakdown of the major milestones or timeline, other than the fiscal year.

The replacement work will be done by a professional tower crew. Milestone and timeline will be based on bid response. NET will facilitate the installation work and manage the tower crews at our transmission sites to ensure all work in completed correctly and in a timely manner with minimal interruption to over the air broadcasts.

5. What if the supply chain for equipment or availability of installers is negatively affected? What mitigation will be involved if the proposed timeline is interrupted?

This can happen due to tower crew availability, delay at state purchasing side, and price increase if there is a supply shortage. Mitigation will be to continue repair outages as possible or have to face outages until we are able to repair and/or replacement is completed.

6. More granular breakdown of the $376,000 of hardware (e.g. types of equipment, etc...) would have enhanced the project proposal.

Equipment will be transmission line(s) and/or antenna systems. Labor will be tower crew. This is typically bid out as one turn-key service contract from the tower maintenance company.

7. Would be better if information included in the exec summary had been worked into this part of the narrative. The other "few solutions" should have been mentioned.

Repair or replacement are the only two options for this project.

8. Is the project technically feasible?

Yes. NET applies only industry standard toward this project.

9. Is the proposed technology appropriate for the project?

Industry has specific standards broadcasters must follow. NET elected helical transmission line to replace sectioned rigid lines after balance pros and cons in hope of less future burnout.

10. Can the technical elements be accomplished within the proposed timeframe and budget?

Yes, however, there are uncontrolled factors may impact timeline such as weather and tower crew availability.

Proposal Name: KLNE Transmitter Replacement and KXNE TV Transmitter Replacement

NITC ID: 47-02

NITC ID: 47-04

NET thanks the reviewer's comments and supports on these two requests. NET appreciates the opportunity to provide a written response as supplement information for clarification. Due to similarity of the two proposals and reviewers comments, NET chooses to response both 47-02 and 47-04 comments in one Q&A fashion to best answer the viewer's concerns.

1. There was no mention of the relationship to the agency's information technology plan. Was this an anticipated capital expense? How many Inductive Output Tube (IOT) transmitters have been replaced? How many are yet to be replaced?

Thank you for the suggestion. These NET requests are part of ITPlan and are anticipated capital expenses. NET has total of four IOT transmitters. One has been replaced, one is working in progress for replacement this year and two are requested for replacement.

2. Will solid state transmitters improve broadcast signal range or clarity?

No.

3. Even the State procurement process has timelines and variables outside of the agency's control. What effect would a drastic procurement process delay have on the feasibility of the overall project? Breaking down the total project timeline and milestones within the 24-month biennial budget timeline would be helpful.

It is NET's intent to complete the project within one FY for each request. The transmitter installation and proof of performance will take about two weeks after a successful procurement process. NET will have to continue maintain the transmitter or face the risk of staying off the air should any delay on the procurement process.

4. What effect would a drastic procurement process delay have on the feasibility of the overall project and how would it be mitigated?

NET will request from FCC a special temporary authority license to operate at reduced power level to cover a much reduced area or face the risk of off the air based on type of outage.

5. How was the $458,000 estimated for Hardware? Was it based on a recent Nebraska transmitter replacement project or a comparable project completed in another state? More detail desired on the Capital Expenditure section.

Estimate is obtained from manufacturer based on transmitter power level which is regulated by FCC license.

6. Tie-in to IT plan could have been more strongly described.

Thank you for the suggestion. NET will incorporate the suggestion to future requests.

7. No alternatives (if any) were discussed

Transmitter will be procured through state competitive bidding process. Transmitter has to comply with industry standard and FCC regulations.

8. Cost of maintenance not fully discussed to make the case clear about replace/maintain

IOT transmitter requires replacement of power tube approximately every 4-5 years at minimum cost of $52,000. Parts for repair over same period is estimated to be $7,500-$10,000. New solid state transmitter eliminates the need for IOT power tube and maintenance will be minimal over first 5-10 years.

9. Could more clearly describe maintenance/service benefits

NET existing IOT transmitters were modified from analog to digital. It is our hope to replace them before they fail and cause regional outages due to many cable head-ends relying on Over the Air signal for redistribution. Solid state

transmitter by nature will provide reduced power operation. Solid state transmitter employ multiple power amp modules (PA) and will remain on air at reduced power in the event of a PA failure. IOT power tube is a single point of failure.

10. Could give better situation of project in terms of broad transmitter plan

NET has addressed overall goal and plan in ITPlan for transmitter replacement anticipating transmission standard change and take advantage of technology advancement.

11. No specific mention of analysis of barriers to success of project, but this seems like a fairly routine process for NET

Yes, transmitter installation and proof of performance follows industry standards and best practices. It usually requires about two weeks to complete both the installation and the proof of performance following a successful bidding process.

12. Is the project technically feasible?

Yes.

13. Is the proposed technology appropriate for the project?

Yes. Transmitter will be procured through state competitive bidding process. Transmitter has to comply with industry standards and FCC regulations.

14. Can the technical elements be accomplished within the proposed timeframe and budget?

Yes. It is NET's intent to complete the project within one FY for each transmitter including procurement and installation.

Respectfully submitted,

Ling Ling Sun

NET Assistance General Manager, Technology/CTO

47 - Nebraska Educational Telecommunications Commission

Proposal Name: KLNE Transmitter Replacement
NITC ID: 47-02

PROJECT DETAILS

Project Contact: Ling-Ling Sun
Agency: 47 - Nebraska Educational Telecommunications Commission
NITC Tier Alignment:

Agency Priority: 2

SUMMARY OF REQUEST

NET seeks funding to replace the television transmitter at KLNE (Lexington). The present transmitter is a 20 year old Inductive Output Tube (IOT) liquid cooled model that was modified for DTV transmission in 2009. IOT transmitters are no longer manufactured and the tubes are very difficult to acquire and cost nearly $45,000 each. The new transmitter will be a much more energy efficient solid state transmitter, less expensive to maintain, less downtime for maintenance and will be upgradeable to the ATSC 3.0 broadcast standard.

Delaying the replacement risks significant broadcast television service outages if repairs are required due to the scarcity of parts. The tube cost will continue to rise at a higher than normal rate due to the overall lack of inventory worldwide plus the low level of activity for these tubes will also put pressure on availability of acquiring a replacement tube. Any outage would also effect satellite services and central/southwestern Nebraska cable subscribers.

FINANCIAL SUMMARY

Expenditures

	Fiscal Year 2020	Fiscal Year 2021	**Total**
Contractual Services:	$0.00	$0.00	$0.00
Telecommunications:	$0.00	$0.00	$0.00
Training:	$0.00	$0.00	$0.00
Project Costs:	$0.00	$0.00	$0.00
Capital Expenditures:	$480,000.00	$0.00	$480,000.00
Total Estimated Costs:	$480,000.00	$0.00	**$480,000.00**

Comments: Total Cost is estimated at $480,000.

Funding

	Fiscal Year 2020	Fiscal Year 2021	**Total**
General Fund:	$480,000.00	$0.00	$480,000.00
Cash Fund:	$0.00	$0.00	$0.00
Federal Fund:	$0.00	$0.00	$0.00
Revolving Fund:	$0.00	$0.00	$0.00
Other Fund:	$0.00	$0.00	$0.00
Total Requested Funding:	$480,000.00	$0.00	**$480,000.00**

Comments:

PROPOSAL SCORE

		reviewer1	reviewer2	reviewer3	Average
Average	**Goals, Objectives and Projected Outcomes (15)**	14	12	12	13
	Project Justification / Business Case (25)	23	20	20	21
	Technical Impact (20)	19	17	16	17
	Preliminary Plan for Implementation (10)	9	7	10	9
	Risk Assessment (10)	10	8	9	9
	Financial Analysis and Budget (20)	19	15	15	16
	Total Score	94	79	82	85

REVIEWER COMMENTS

Goals, Objectives and Projected Outcomes

Review Score = 14/15

Strengths:

Weaknessess:

Project Justification / Business Case Review Score = 23/25

Strengths:

Weaknessess:

Technical Impact Review Score = 19/20

Strengths:

Weaknessess:

Preliminary Plan for Implementation Review Score = 9/10

Strengths:

Weaknessess:

Risk Assessment Review Score = 10/10

Strengths:

Weaknessess:

Financial Analysis and Budget Review Score = 19/20

Strengths:

Weaknessess:

Goals, Objectives and Projected Outcomes Review Score = 12/15

Strengths: The basic project description and project measurement methods are mentioned. Having an upgrade path to ATSC 3.0 is important.

Weaknessess: There was no mention of the relationship to the agency's information technology plan. Was this an anticipated capital expense? How many Inductive Output Tube (IOT) transmitters have been replaced? How many are yet to be replaced?

Project Justification / Business Case Review Score = 20/25

Strengths: The project justification and business case seems straightforward and understandable.

Weaknessess: When will the IOT Transmitters reach 'no longer supported' by manufacturers or maintenance companies? A brief discussion of the ultimate deadline would have been helpful. What per cent reduction in maintenance costs have been derived from other IOT Transmitter replacements?

Technical Impact Review Score = 17/20

Strengths: Most major elements of this section have been addressed.

Weaknessess: Will solid state transmitters improve broadcast signal range or clarity?

Preliminary Plan for Implementation Review Score = 7/10

Strengths: The major deliverables of the project have been described, but with little detail.

Weaknessess: Even the State procurement process has timelines and variables outside of the agency's control. What effect would a drastic procurement process delay have on the feasibility of the overall project? Breaking down the total project timeline and milestones within the 24-month biennial budget timeline would be helpful.

Risk Assessment Review Score = 8/10

Strengths: The overall risks associated with this project appear manageable.

Weaknessess: What effect would a drastic procurement process delay have on the feasibility of the overall project and how would it be mitigated?

Financial Analysis and Budget Review Score = 15/20

Strengths:

Weaknessess: How was the $458,000 estimated for Hardware? Was it based on a recent Nebraska transmitter replacement project or a comparable project completed in another state? More detail desired on the Capital Expenditure section.

Goals, Objectives and Projected Outcomes Review Score = 12/15

Strengths: Clear description of situation and proposed solution

Weaknessess: How will savings be measured?

Tie-in to IT plan could have been more strongly described.

47 - Nebraska Educational Telecommunications Commission

Proposal Name: KLNE Transmitter Replacement
NITC ID: 47-02

Project Justification / Business Case Review Score = 20/25
Strengths: Important point about also meeting ATSC standards.
Weaknessess: No alternatives (if any) were discussed

Cost of maintenance not fully discussed to make the case clear about replace/maintain

Technical Impact Review Score = 16/20
Strengths: Clear explanation of benefits
Weaknessess: Could more clearly describe maintenance/service benefits

Could give better situation of project in terms of broad transmitter plan

Preliminary Plan for Implementation Review Score = 10/10
Strengths: Clearly described
Weaknessess:

Risk Assessment Review Score = 9/10
Strengths: Risks / Mitigation of inaction well described
Weaknessess: No specific mention of analysis of barriers to success of project, but this seems like a fairly routine process for NET

Financial Analysis and Budget Review Score = 15/20
Strengths:
Weaknessess: Transmitter technology is not in my wheelhouse, but I feel it would be appropriate to clarify in the narrative somewhere why there is a budget discrepancy between this project and nearly identical project 47-04

TECHNICAL PANEL COMMENTS

Is the project technically feasible?
Is the proposed technology appropriate for the project?
Can the technical elements be accomplished within the proposed timeframe and budget?

Comments:

ADVISORY COUNCIL COMMENTS

Advisory Council Tier Recommendation:

Comments:

NITC COMMENTS

AGENCY RESPONSE (OPTIONAL)

See attachment [47-02_agencyresponse.pdf] for agency response.

Agency Responses to the reviewers comments on

47 - Nebraska Educational Telecommunications Commission

Proposal Name: Radio Transmission Project

NITC ID: 47-01

NET thanks the reviewer's comments and supports on this request. NET appreciates the opportunity to provide a written response as supplement information for clarification.

1. The section does not describe the relationship to the agency's information technology plan and whether this was an anticipated capital project. For those less familiar with radio broadcast engineering, it would have been helpful to have a brief breakdown of the work plan related to project measurement over time. And, please define "feed line". Is that the external tower cabling to reach the antennas?

This request is a part of long term plan and it is an anticipated capital project. Feedline often gets burnt due to various reasons causing broadcast outages. NET statewide services consists of nine full power transmitters. Reliability of each transmitter is affected by its environment and other various factors. NET has requested replacement of feedline and antenna for transmitters based on individual transmitter conditions. It is NET's intent to complete all nine transmitter feedline and antenna replacement over multi-years. Yes, feedline is transmission line that is passing/transferring high power RF frequency signals from the transmitter to the antenna mounted on the tower structure.

2. Elsewhere in the project description it mentions the increasing costs incurred for annual repairs versus the cost of a total equipment replacement. That should be re-stated here in this section as part of the business case

Thank you for the suggestion. Accumulated transmission line burnouts eventually become impractical financially and technically to repair. It costs less overall to replace with state-of-the-art, single, continuous run from transmitter to the antenna. NET elected to use helical line replacement in place of multiple 20' line sections, in hope of less burnout.

3. More granularity, including the technical equipment descriptions, would be valuable here. Are there previous NET tower equipment replacements done in the last three years that would help inform about this upcoming replacement? Is there a continuum of hardware equipment options that were considered before providing estimates, even though the procurement has not been performed? e.g. Good, Better, Best?

NET operates nine full power FM transmitters and has completed other transmission line and antenna replacement in the past years. All estimates are based on quotes secured from transmission line and antenna manufacturer and tower crew.

4. No detail on the NET project team; who does what? No breakdown of the major milestones or timeline, other than the fiscal year.

The replacement work will be done by a professional tower crew. Milestone and timeline will be based on bid response. NET will facilitate the installation work and manage the tower crews at our transmission sites to ensure all work in completed correctly and in a timely manner with minimal interruption to over the air broadcasts.

5. What if the supply chain for equipment or availability of installers is negatively affected? What mitigation will be involved if the proposed timeline is interrupted?

This can happen due to tower crew availability, delay at state purchasing side, and price increase if there is a supply shortage. Mitigation will be to continue repair outages as possible or have to face outages until we are able to repair and/or replacement is completed.

6. More granular breakdown of the $376,000 of hardware (e.g. types of equipment, etc...) would have enhanced the project proposal.

Equipment will be transmission line(s) and/or antenna systems. Labor will be tower crew. This is typically bid out as one turn-key service contract from the tower maintenance company.

7. Would be better if information included in the exec summary had been worked into this part of the narrative. The other "few solutions" should have been mentioned.

Repair or replacement are the only two options for this project.

8. Is the project technically feasible?

Yes. NET applies only industry standard toward this project.

9. Is the proposed technology appropriate for the project?

Industry has specific standards broadcasters must follow. NET elected helical transmission line to replace sectioned rigid lines after balance pros and cons in hope of less future burnout.

10. Can the technical elements be accomplished within the proposed timeframe and budget?

Yes, however, there are uncontrolled factors may impact timeline such as weather and tower crew availability.

Proposal Name: KLNE Transmitter Replacement and KXNE TV Transmitter Replacement

NITC ID: 47-02

NITC ID: 47-04

NET thanks the reviewer's comments and supports on these two requests. NET appreciates the opportunity to provide a written response as supplement information for clarification. Due to similarity of the two proposals and reviewers comments, NET chooses to response both 47-02 and 47-04 comments in one Q&A fashion to best answer the viewer's concerns.

1. There was no mention of the relationship to the agency's information technology plan. Was this an anticipated capital expense? How many Inductive Output Tube (IOT) transmitters have been replaced? How many are yet to be replaced?

Thank you for the suggestion. These NET requests are part of ITPlan and are anticipated capital expenses. NET has total of four IOT transmitters. One has been replaced, one is working in progress for replacement this year and two are requested for replacement.

2. Will solid state transmitters improve broadcast signal range or clarity?

No.

3. Even the State procurement process has timelines and variables outside of the agency's control. What effect would a drastic procurement process delay have on the feasibility of the overall project? Breaking down the total project timeline and milestones within the 24-month biennial budget timeline would be helpful.

It is NET's intent to complete the project within one FY for each request. The transmitter installation and proof of performance will take about two weeks after a successful procurement process. NET will have to continue maintain the transmitter or face the risk of staying off the air should any delay on the procurement process.

4. What effect would a drastic procurement process delay have on the feasibility of the overall project and how would it be mitigated?

NET will request from FCC a special temporary authority license to operate at reduced power level to cover a much reduced area or face the risk of off the air based on type of outage.

5. How was the $458,000 estimated for Hardware? Was it based on a recent Nebraska transmitter replacement project or a comparable project completed in another state? More detail desired on the Capital Expenditure section.

Estimate is obtained from manufacturer based on transmitter power level which is regulated by FCC license.

6. Tie-in to IT plan could have been more strongly described.

Thank you for the suggestion. NET will incorporate the suggestion to future requests.

7. No alternatives (if any) were discussed

Transmitter will be procured through state competitive bidding process. Transmitter has to comply with industry standard and FCC regulations.

8. Cost of maintenance not fully discussed to make the case clear about replace/maintain

IOT transmitter requires replacement of power tube approximately every 4-5 years at minimum cost of $52,000. Parts for repair over same period is estimated to be $7,500-$10,000. New solid state transmitter eliminates the need for IOT power tube and maintenance will be minimal over first 5-10 years.

9. Could more clearly describe maintenance/service benefits

NET existing IOT transmitters were modified from analog to digital. It is our hope to replace them before they fail and cause regional outages due to many cable head-ends relying on Over the Air signal for redistribution. Solid state

transmitter by nature will provide reduced power operation. Solid state transmitter employ multiple power amp modules (PA) and will remain on air at reduced power in the event of a PA failure. IOT power tube is a single point of failure.

10. Could give better situation of project in terms of broad transmitter plan

NET has addressed overall goal and plan in ITPlan for transmitter replacement anticipating transmission standard change and take advantage of technology advancement.

11. No specific mention of analysis of barriers to success of project, but this seems like a fairly routine process for NET

Yes, transmitter installation and proof of performance follows industry standards and best practices. It usually requires about two weeks to complete both the installation and the proof of performance following a successful bidding process.

12. Is the project technically feasible?

Yes.

13. Is the proposed technology appropriate for the project?

Yes. Transmitter will be procured through state competitive bidding process. Transmitter has to comply with industry standards and FCC regulations.

14. Can the technical elements be accomplished within the proposed timeframe and budget?

Yes. It is NET's intent to complete the project within one FY for each transmitter including procurement and installation.

Respectfully submitted,

Ling Ling Sun

NET Assistance General Manager, Technology/CTO

47 - Nebraska Educational Telecommunications Commission

Proposal Name: KXNE TV Transmitter Replacement
NITC ID: 47-04

PROJECT DETAILS

Project Contact: Ling-Ling Sun
Agency Priority: 4
Agency: 47 - Nebraska Educational Telecommunications Commission
NITC Tier Alignment:

SUMMARY OF REQUEST

NET seeks funding to replace the television transmitter at KXNE (Norfolk). The present transmitter is a 20 year old Inductive Output Tube (IOT) liquid cooled model that was modified for DTV transmission in 2009. IOT transmitters are no longer manufactured and the tubes are very difficult to acquire. The new transmitter will be a much more energy efficient solid state transmitter which will be upgradeable to the ATSC 3.0 broadcast standard. It will replace the last IOT in the NET television system.

Delaying the replacement risks significant broadcast television service outages if repairs are required due to the scarcity of parts. NET is seeking to avoid the need to replace the IOT power tube in this transmitter at an estimated cost of $45,000. The tube cost will continue to rise at a higher than normal rate due to the overall lack of inventory worldwide plus the low level of activity for these tubes will also put pressure on availability of acquiring a replacement tube. Any outage would also effect satellite services and northeastern Nebraska cable subscribers.

FINANCIAL SUMMARY

Expenditures

	Fiscal Year 2020	Fiscal Year 2021	**Total**
Contractual Services:	$0.00	$0.00	$0.00
Telecommunications:	$0.00	$0.00	$0.00
Training:	$0.00	$0.00	$0.00
Project Costs:	$0.00	$0.00	$0.00
Capital Expenditures:	$0.00	$427,000.00	$427,000.00
Total Estimated Costs:	$0.00	$427,000.00	**$427,000.00**

Comments: Total Cost is estimated at $427,000.

Funding

	Fiscal Year 2020	Fiscal Year 2021	**Total**
General Fund:	$0.00	$427,000.00	$427,000.00
Cash Fund:	$0.00	$0.00	$0.00
Federal Fund:	$0.00	$0.00	$0.00
Revolving Fund:	$0.00	$0.00	$0.00
Other Fund:	$0.00	$0.00	$0.00
Total Requested Funding:	$0.00	$427,000.00	**$427,000.00**

Comments:

PROPOSAL SCORE

		reviewer1	reviewer2	reviewer3	Average
Average	**Goals, Objectives and Projected Outcomes (15)**	15	12	12	13
	Project Justification / Business Case (25)	23	20	20	21
	Technical Impact (20)	19	17	16	17
	Preliminary Plan for Implementation (10)	9	7	10	9
	Risk Assessment (10)	9	8	9	9
	Financial Analysis and Budget (20)	19	15	15	16
	Total Score	94	79	82	85

REVIEWER COMMENTS

Goals, Objectives and Projected Outcomes Review Score = 15/15

Strengths: Upgrade will reduce future annual operating and maintenance costs.
Weaknessess:

Project Justification / Business Case Review Score = 23/25
Strengths:
Weaknessess:

Technical Impact Review Score = 19/20
Strengths: Upgrading and standardizing.
Weaknessess:

Preliminary Plan for Implementation Review Score = 9/10
Strengths:
Weaknessess:

Risk Assessment Review Score = 9/10
Strengths:
Weaknessess:

Financial Analysis and Budget Review Score = 19/20
Strengths:
Weaknessess:

Goals, Objectives and Projected Outcomes Review Score = 12/15
Strengths: The basic project description and project measurement methods are mentioned. Having an upgrade path to ATSC 3.0 is important.
Weaknessess: There was no mention of the relationship to the agency's information technology plan. Was this an anticipated capital expense? How many Inductive Output Tube (IOT) transmitters have been replaced? How many are yet to be replaced?

Project Justification / Business Case Review Score = 20/25
Strengths: The project justification and business case seems straightforward and understandable.
Weaknessess: When will the IOT Transmitters reach 'no longer supported' by manufacturers or maintenance companies? A brief discussion of the ultimate deadline would have been helpful. What per cent reduction in maintenance costs have been derived from other IOT Transmitter replacements?

Technical Impact Review Score = 17/20
Strengths: Most major elements of this section have been addressed.
Weaknessess: Will solid state transmitters improve broadcast signal range or clarity?

Preliminary Plan for Implementation Review Score = 7/10
Strengths: The major deliverables of the project have been described, but with little detail.
Weaknessess: Even the State procurement process has timelines and variables outside of the agency's control. What effect would a drastic procurement process delay have on the feasibility of the overall project? Breaking down the total project timeline and milestones within the 24-month biennial budget timeline would be helpful.

Risk Assessment Review Score = 8/10
Strengths: The overall risks associated with this project appear manageable.
Weaknessess: What effect would a drastic procurement process delay have on the feasibility of the overall project and how would it be mitigated?

Financial Analysis and Budget Review Score = 15/20
Strengths:
Weaknessess: How was the $407,000 estimated for Hardware? Was it based on a recent Nebraska transmitter replacement project or a comparable project completed in another state? More detail desired on the Capital Expenditure section.

Goals, Objectives and Projected Outcomes Review Score = 12/15
Strengths: Clear description of situation and proposed solution
Weaknessess: How will savings be measured?

Tie-in to IT plan could have been more strongly described.

47 - Nebraska Educational Telecommunications Commission

Proposal Name: KXNE TV Transmitter Replacement
NITC ID: 47-04

Project Justification / Business Case Review Score = 20/25
Strengths: Important point about also meeting ATSC standards.
Weaknessess: No alternatives (if any) were discussed
Cost of maintenance not fully discussed to make the case clear about replace/maintain

Technical Impact Review Score = 16/20
Strengths: Clear explanation of benefits
Weaknessess: Could more clearly describe maintenance/service benefits

Could give better situation of project in terms of broad transmitter plan

Preliminary Plan for Implementation Review Score = 10/10
Strengths: Clearly Described
Weaknessess:

Risk Assessment Review Score = 9/10
Strengths: Risks / Mitigation of inaction well described
Weaknessess: No specific mention of analysis of barriers to success of project, but this seems like a fairly routine process for NET

Financial Analysis and Budget Review Score = 15/20
Strengths:
Weaknessess: Transmitter technology is not in my wheelhouse, but I feel it would be appropriate to clarify in the narrative somewhere why there is a budget discrepancy between this project and nearly identical project 47-02

TECHNICAL PANEL COMMENTS

Is the project technically feasible?
Is the proposed technology appropriate for the project?
Can the technical elements be accomplished within the proposed timeframe and budget?

Comments:

ADVISORY COUNCIL COMMENTS

Advisory Council Tier Recommendation:

Comments:

NITC COMMENTS

AGENCY RESPONSE (OPTIONAL)

See attachment [47-04_agencyresponse.pdf] for agency response.

Agency Responses to the reviewers comments on

47 - Nebraska Educational Telecommunications Commission

Proposal Name: Radio Transmission Project

NITC ID: 47-01

NET thanks the reviewer's comments and supports on this request. NET appreciates the opportunity to provide a written response as supplement information for clarification.

1. The section does not describe the relationship to the agency's information technology plan and whether this was an anticipated capital project. For those less familiar with radio broadcast engineering, it would have been helpful to have a brief breakdown of the work plan related to project measurement over time. And, please define "feed line". Is that the external tower cabling to reach the antennas?

This request is a part of long term plan and it is an anticipated capital project. Feedline often gets burnt due to various reasons causing broadcast outages. NET statewide services consists of nine full power transmitters. Reliability of each transmitter is affected by its environment and other various factors. NET has requested replacement of feedline and antenna for transmitters based on individual transmitter conditions. It is NET's intent to complete all nine transmitter feedline and antenna replacement over multi-years. Yes, feedline is transmission line that is passing/transferring high power RF frequency signals from the transmitter to the antenna mounted on the tower structure.

2. Elsewhere in the project description it mentions the increasing costs incurred for annual repairs versus the cost of a total equipment replacement. That should be re-stated here in this section as part of the business case

Thank you for the suggestion. Accumulated transmission line burnouts eventually become impractical financially and technically to repair. It costs less overall to replace with state-of-the-art, single, continuous run from transmitter to the antenna. NET elected to use helical line replacement in place of multiple 20' line sections, in hope of less burnout.

3. More granularity, including the technical equipment descriptions, would be valuable here. Are there previous NET tower equipment replacements done in the last three years that would help inform about this upcoming replacement? Is there a continuum of hardware equipment options that were considered before providing estimates, even though the procurement has not been performed? e.g. Good, Better, Best?

NET operates nine full power FM transmitters and has completed other transmission line and antenna replacement in the past years. All estimates are based on quotes secured from transmission line and antenna manufacturer and tower crew.

4. No detail on the NET project team; who does what? No breakdown of the major milestones or timeline, other than the fiscal year.

The replacement work will be done by a professional tower crew. Milestone and timeline will be based on bid response. NET will facilitate the installation work and manage the tower crews at our transmission sites to ensure all work in completed correctly and in a timely manner with minimal interruption to over the air broadcasts.

5. What if the supply chain for equipment or availability of installers is negatively affected? What mitigation will be involved if the proposed timeline is interrupted?

This can happen due to tower crew availability, delay at state purchasing side, and price increase if there is a supply shortage. Mitigation will be to continue repair outages as possible or have to face outages until we are able to repair and/or replacement is completed.

6. More granular breakdown of the $376,000 of hardware (e.g. types of equipment, etc...) would have enhanced the project proposal.

Equipment will be transmission line(s) and/or antenna systems. Labor will be tower crew. This is typically bid out as one turn-key service contract from the tower maintenance company.

7. Would be better if information included in the exec summary had been worked into this part of the narrative. The other "few solutions" should have been mentioned.

Repair or replacement are the only two options for this project.

8. Is the project technically feasible?

Yes. NET applies only industry standard toward this project.

9. Is the proposed technology appropriate for the project?

Industry has specific standards broadcasters must follow. NET elected helical transmission line to replace sectioned rigid lines after balance pros and cons in hope of less future burnout.

10. Can the technical elements be accomplished within the proposed timeframe and budget?

Yes, however, there are uncontrolled factors may impact timeline such as weather and tower crew availability.

Proposal Name: KLNE Transmitter Replacement and KXNE TV Transmitter Replacement

NITC ID: 47-02

NITC ID: 47-04

NET thanks the reviewer's comments and supports on these two requests. NET appreciates the opportunity to provide a written response as supplement information for clarification. Due to similarity of the two proposals and reviewers comments, NET chooses to response both 47-02 and 47-04 comments in one Q&A fashion to best answer the viewer's concerns.

1. There was no mention of the relationship to the agency's information technology plan. Was this an anticipated capital expense? How many Inductive Output Tube (IOT) transmitters have been replaced? How many are yet to be replaced?

Thank you for the suggestion. These NET requests are part of ITPlan and are anticipated capital expenses. NET has total of four IOT transmitters. One has been replaced, one is working in progress for replacement this year and two are requested for replacement.

2. Will solid state transmitters improve broadcast signal range or clarity?

No.

3. Even the State procurement process has timelines and variables outside of the agency's control. What effect would a drastic procurement process delay have on the feasibility of the overall project? Breaking down the total project timeline and milestones within the 24-month biennial budget timeline would be helpful.

It is NET's intent to complete the project within one FY for each request. The transmitter installation and proof of performance will take about two weeks after a successful procurement process. NET will have to continue maintain the transmitter or face the risk of staying off the air should any delay on the procurement process.

4. What effect would a drastic procurement process delay have on the feasibility of the overall project and how would it be mitigated?

NET will request from FCC a special temporary authority license to operate at reduced power level to cover a much reduced area or face the risk of off the air based on type of outage.

5. How was the $458,000 estimated for Hardware? Was it based on a recent Nebraska transmitter replacement project or a comparable project completed in another state? More detail desired on the Capital Expenditure section.

Estimate is obtained from manufacturer based on transmitter power level which is regulated by FCC license.

6. Tie-in to IT plan could have been more strongly described.

Thank you for the suggestion. NET will incorporate the suggestion to future requests.

7. No alternatives (if any) were discussed

Transmitter will be procured through state competitive bidding process. Transmitter has to comply with industry standard and FCC regulations.

8. Cost of maintenance not fully discussed to make the case clear about replace/maintain

IOT transmitter requires replacement of power tube approximately every 4-5 years at minimum cost of $52,000. Parts for repair over same period is estimated to be $7,500-$10,000. New solid state transmitter eliminates the need for IOT power tube and maintenance will be minimal over first 5-10 years.

9. Could more clearly describe maintenance/service benefits

NET existing IOT transmitters were modified from analog to digital. It is our hope to replace them before they fail and cause regional outages due to many cable head-ends relying on Over the Air signal for redistribution. Solid state

transmitter by nature will provide reduced power operation. Solid state transmitter employ multiple power amp modules (PA) and will remain on air at reduced power in the event of a PA failure. IOT power tube is a single point of failure.

10. Could give better situation of project in terms of broad transmitter plan

NET has addressed overall goal and plan in ITPlan for transmitter replacement anticipating transmission standard change and take advantage of technology advancement.

11. No specific mention of analysis of barriers to success of project, but this seems like a fairly routine process for NET

Yes, transmitter installation and proof of performance follows industry standards and best practices. It usually requires about two weeks to complete both the installation and the proof of performance following a successful bidding process.

12. Is the project technically feasible?

Yes.

13. Is the proposed technology appropriate for the project?

Yes. Transmitter will be procured through state competitive bidding process. Transmitter has to comply with industry standards and FCC regulations.

14. Can the technical elements be accomplished within the proposed timeframe and budget?

Yes. It is NET's intent to complete the project within one FY for each transmitter including procurement and installation.

Respectfully submitted,

Ling Ling Sun

NET Assistance General Manager, Technology/CTO

54 - State Historical Society

Proposal Name: CRM Maintenance
NITC ID: 54-01

PROJECT DETAILS

Project Contact: Jay Shaeffer
Agency: 54 - State Historical Society
NITC Tier Alignment:

Agency Priority: 1

SUMMARY OF REQUEST

History Nebraska's ongoing tasks require synchronized data management of multiple relationships with constituents required by its various statutory programs. As part of the agency IT Plan, a robust CRM platform requires funds for ongoing maintenance and support via a Software-as-a-Service (SAAS) Maintenance model.

See attached History Nebraska Technology Strategy Draft (HN Technology Strategy Draft 7-11-18.pdf) and History Nebraska Technology Plan Draft (HN Technology Plan Draft 9-07-18.pdf).

FINANCIAL SUMMARY

Expenditures

	Fiscal Year 2020	Fiscal Year 2021	Total
Contractual Services:	$0.00	$0.00	$0.00
Telecommunications:	$0.00	$0.00	$0.00
Training:	$0.00	$0.00	$0.00
Project Costs:	$0.00	$0.00	$0.00
Capital Expenditures:	$50,000.00	$50,000.00	$100,000.00
Total Estimated Costs:	$50,000.00	$50,000.00	**$100,000.00**

Comments:

Funding

	Fiscal Year 2020	Fiscal Year 2021	Total
General Fund:	$50,000.00	$50,000.00	$100,000.00
Cash Fund:	$0.00	$0.00	$0.00
Federal Fund:	$0.00	$0.00	$0.00
Revolving Fund:	$0.00	$0.00	$0.00
Other Fund:	$0.00	$0.00	$0.00
Total Requested Funding:	$50,000.00	$50,000.00	**$100,000.00**

Comments:

PROPOSAL SCORE

		reviewer1	reviewer2	reviewer3	Average
Average	**Goals, Objectives and Projected Outcomes (15)**	10	5	13	9
	Project Justification / Business Case (25)	25	10	20	18
	Technical Impact (20)	15	5	12	11
	Preliminary Plan for Implementation (10)	5	2	10	6
	Risk Assessment (10)	0	2	2	1
	Financial Analysis and Budget (20)	10	2	5	6
	Total Score	65	26	62	51

REVIEWER COMMENTS

Goals, Objectives and Projected Outcomes Review Score = 10/15

Strengths: The attachments provided important background information and outlined the process whereby the proposed technology was prioritized as part of an overall strategic plan.

Weaknessess: While there may well be key performance indicators associated with the implementation of the proposed CRM, they are not mentioned. This reviewer did read through both attachments, however, there didn't appear to be an evaluation plan in either of those.

Project Justification / Business Case Review Score = 25/25
Strengths: The narrative provided, along with the corresponding attachments, provide a clear and cogent business case for pursuing the implementation of an enterprise CRM solution. The goals and objectives are both reasonable and attainable. While nothing is listed in two of the sections, the rationale does provide a clear mandate for moving forward and CRM is a category of solutions.
Weaknessess: Posing an important project deliverable in the form of a hypothetical, "could go a long way toward..." is a poor choice that casts doubt rather than inspiring confidence.

Technical Impact Review Score = 15/20
Strengths: Technical issues associated with accessing the SaaS environment and training considerations are enumerated in the attachments.
Weaknessess: Much of what is called out in the attachments is more the substance of operational considerations rather than technical considerations. It is anticipated that the selection of a reputable CRM with adequate bandwidth to deliver it will address any number of the technical considerations. At the same time, there is mention of additional modules and custom work that will need to be done fully realize the benefits of the proposed solution. Lacking more detail it is impossible to fully consider the technical impact of this undertaking.

Preliminary Plan for Implementation Review Score = 5/10
Strengths: The procurement process will comply with NITC/OCIO standards.
Weaknessess: No specific information is provided with respect to the implementation plan, deliverables, linkage of training and staff development to attainment of deliverables or ongoing support.

Risk Assessment Review Score = 0/10
Strengths:
Weaknessess: There are no project specific risks indicated. The implications of not obtaining funding may pose operational challenges, but the risks associated with implementing the proposed solution will exist regardless of the funding source. These need to recognized, enumerated, and a plan must be in place to mitigate the risk.

Financial Analysis and Budget Review Score = 10/20
Strengths:
Weaknessess: There is not sufficient information to determine whether the proposed budget is adequate and reasonable to deliver the intended outcomes. Presumably, the proposed budget will pay for subscription licensing of the SaaS. The attachments indicate that additional staff will be needed but this isn't included in the proposal and without it there is no budget for staff training.

Goals, Objectives and Projected Outcomes Review Score = 5/15
Strengths: We have a good description of a current status, projected issue, and several needs identified.
Weaknessess: Appears to be in the strategy phase of solving the issue, no Project Measurement or Assessment methods identified also no Project Relationship provided. Also, too broad of scope of issues identified without specific information of how the project will address the identified issues.

Project Justification / Business Case Review Score = 10/25
Strengths: We have a good amount of information to justify improving the constituent relationship process within History Nebraska.
Weaknessess: I do not have specifics on what products, tools, or services are being evaluated or what the 'requirements' of the project are.

Technical Impact Review Score = 5/20
Strengths: The proposal identifies the need for a single tool to replace multiple databases.
Weaknessess: No technical issues specified.

Preliminary Plan for Implementation Review Score = 2/10
Strengths: We have a basic outline of justifying and implementing a CRM tool.
Weaknessess: Some of the requirements of this project can be met with existing services that State of Nebraska owns. Hardware/Software inventory. Infrastructure Support. Not sure if these were considered thus far or not.

Risk Assessment Review Score = 2/10
Strengths: Risk is provided.
Weaknessess: No specific loss is identified if the project is not approved. No mitigation is provided.

Financial Analysis and Budget Review Score = 2/20

Strengths: $200,000 number is provided.
Weaknessess: No specifics on what the $200,000 is for. Categorized as 'other'.

Goals, Objectives and Projected Outcomes Review Score = 13/15

Strengths: The specific goals for this project are well defined, as are the beneficiaries and the project's relationship to the AITP.

Weaknessess: I suspect that there are other critical benefits for internal staff that aren't listed, nor are any review or assessment methods to define a successful project (number of systems eliminated, exact services added or data migrated/consolidated would be beneficial).

Project Justification / Business Case Review Score = 20/25

Strengths: Many intangible benefits are detailed clearly and show the value that this project would provide, especially focused on services that aren't possible today.
Weaknessess: Additional detail regarding any tangible benefits would improve the score in this section. These might include improvements to PII and PCI data security, any dollar amounts regarding transactions to be managed or maintained in the system and other volumes of existing information that will be maintained (Are the number of contacts to be included in this system in the hundreds, thousands or higher?).

Technical Impact Review Score = 12/20

Strengths: A high level description of the technical improvements and business processes is listed, but is primarily focused on goals and not specific impacts.
Weaknessess: The exact number of systems/processes that can be reduced through this project is not included, nor is any mention of why a cloud solution is preferred over an on-premise solution. This may also be worth inclusion in the Risk Assessment, especially when there is a known PII impact. NITC/OCIO compliance is mentioned in the preliminary plan, but no technical details are included here, including any integration with existing point-of-sale systems or other OCIO-hosted technologies.

Preliminary Plan for Implementation Review Score = 10/10

Strengths: Support requirements are clearly defined, as is the requested project and software development methodology.
Weaknessess: An estimated timeline, including milestones for key functionality, would show further understanding of the effort required to successfully implement the project. Core team members, their expertise and involvement would improve the score.

Risk Assessment Review Score = 2/10

Strengths: Budgetary risk is a critical consideration for any agency's proposal and has been highlighted, although $50K annually may not be sufficient to implement and maintain a solution with the various desired requirements.
Weaknessess: All other risks have not been listed. These may include conversion issues, new hardware requirements for key functions like the expansion of the POS system's use and ability to access a cloud solution reliably from locations which may not have internet access currently. Also, there is risk in hosting some of this data on cloud resources rather than on-premise.

Financial Analysis and Budget Review Score = 5/20

Strengths:
Weaknessess: The budget outlined appears to only include consideration for maintenance costs. There was no description of any implementation, conversion, hosting and transmission cost projections.

TECHNICAL PANEL COMMENTS

Is the project technically feasible?
Is the proposed technology appropriate for the project?
Can the technical elements be accomplished within the proposed timeframe and budget?

Comments:

ADVISORY COUNCIL COMMENTS

Advisory Council Tier Recommendation:

Comments:

54 - State Historical Society

Proposal Name: CRM Maintenance
NITC ID: 54-01

NITC COMMENTS

AGENCY RESPONSE (OPTIONAL)

54 - State Historical Society

Proposal Name: Digital Preservation & Access Maintenance
NITC ID: 54-02

PROJECT DETAILS

Project Contact: Jay Shaeffer
Agency: 54 - State Historical Society
NITC Tier Alignment:

Agency Priority: 2

SUMMARY OF REQUEST

History Nebraska's ongoing statutory responsibilities to collect, preserve, and make accessible historical resources (including digital born government records as well as digitized analog photographs, manuscripts, and artifacts) require a cloud-based solution for preservation and access. As part of the agency's IT Plan, a preservation service acquired in the 2018-19 fiscal year requires funds for ongoing maintenance and support.

See attached History Nebraska Technology Strategy draft (HN Technology Strategy Draft 7-11-18.pdf) and History Nebraska Technology Plan draft (HN Technology Plan Draft 9-07-18).

FINANCIAL SUMMARY

Expenditures

	Fiscal Year 2020	Fiscal Year 2021	Total
Contractual Services:	$0.00	$0.00	$0.00
Telecommunications:	$0.00	$0.00	$0.00
Training:	$0.00	$0.00	$0.00
Project Costs:	$0.00	$0.00	$0.00
Capital Expenditures:	$25,000.00	$25,000.00	$50,000.00
Total Estimated Costs:	$25,000.00	$25,000.00	**$50,000.00**

Comments:

Funding

	Fiscal Year 2020	Fiscal Year 2021	Total
General Fund:	$0.00	$0.00	$0.00
Cash Fund:	$0.00	$0.00	$0.00
Federal Fund:	$0.00	$0.00	$0.00
Revolving Fund:	$0.00	$0.00	$0.00
Other Fund:	$0.00	$0.00	$0.00
Total Requested Funding:	$0.00	$0.00	**$0.00**

Comments:

PROPOSAL SCORE

		reviewer1	reviewer2	reviewer3	Average
Average	**Goals, Objectives and Projected Outcomes (15)**	15	14	10	13
	Project Justification / Business Case (25)	24	22	18	21
	Technical Impact (20)	20	13	15	16
	Preliminary Plan for Implementation (10)	10	6	7	8
	Risk Assessment (10)	10	8	5	8
	Financial Analysis and Budget (20)	18	13	13	15
	Total Score	97	76	68	80

REVIEWER COMMENTS

Goals, Objectives and Projected Outcomes

Review Score = 15/15

Strengths:

Weaknessess:

54 - State Historical Society

Proposal Name: Digital Preservation & Access Maintenance
NITC ID: 54-02

Project Justification / Business Case Review Score = 24/25
Strengths:
Weaknessess:

Technical Impact Review Score = 20/20
Strengths:
Weaknessess:

Preliminary Plan for Implementation Review Score = 10/10
Strengths:
Weaknessess:

Risk Assessment Review Score = 10/10
Strengths:
Weaknessess:

Financial Analysis and Budget Review Score = 18/20
Strengths:
Weaknessess:

Goals, Objectives and Projected Outcomes Review Score = 14/15
Strengths: Concept is good.
Weaknessess:

Project Justification / Business Case Review Score = 22/25
Strengths: Valuable to have this historical information available online to the citizens and have them be able to access it at their own choosing versus having to contact the Historical Society.
Weaknessess:

Technical Impact Review Score = 13/20
Strengths:
Weaknessess: Does not describe how the digital assets of History Nebraska will get to the Cloud. Impact of bandwidth at the sites is pointed out but the impact to the State's commodity Internet is not addressed.

Preliminary Plan for Implementation Review Score = 6/10
Strengths: Plan for Historical Society team members to be trained and able to use the software.
Weaknessess: Historical Society already has digital assets in the Cloud and this plan does not address how this request will assist them with getting to those assets. If there is already a vendor picked, there should be a better implementation plan laid out.

Risk Assessment Review Score = 8/10
Strengths: Recognize the need for digital preservation.
Weaknessess: May not need to be Cloud based.

Financial Analysis and Budget Review Score = 13/20
Strengths:
Weaknessess: In the attached History Nebraska Technology Plan it indicates that the Infrastructure and Software is outsourced so would question the need for additional IT FTE's in the future. Does the $25K per year request cover all of the infrastructure and FTE costs? Where is the increase bandwidth cost to the sites documented?

Goals, Objectives and Projected Outcomes Review Score = 10/15
Strengths: Shows business case with clear customer base and beneficiaries.
Weaknessess: Questions around the current technology being utilized.
Questions around how the SaaS is being implemented and supported.
What is the need for more Infrastructure personnel if moving to SaaS?

Project Justification / Business Case Review Score = 18/25
Strengths: Providing historical data to users in an easy to use fashion.
Weaknessess: No other solutions evaluated.
May not be economically advantageous.

54 - State Historical Society

Proposal Name: Digital Preservation & Access Maintenance
NITC ID: 54-02

Technical Impact Review Score = 15/20

Strengths: Addresses technical details based off SaaS environment.
Weaknessess: The State of NE Enterprise can meet most, if not all of the reliability, security, and scalability needs. Unsure of the cost comparison to utilize current technologies.

Preliminary Plan for Implementation Review Score = 7/10

Strengths: Utilizing SaaS allows for a fairly known schedule.
Weaknessess: Ongoing support is not realistic or fully detailed.
No major milestones and generic timeline.

Risk Assessment Review Score = 5/10

Strengths: Utilizing SaaS ensures the system will stay current.
Weaknessess: Risks are unfounded. Most can be mitigated with State of Nebraska Enterprise solutions. Barriers are unfounded.

Financial Analysis and Budget Review Score = 13/20

Strengths:
Weaknessess: Generic costs, with a high amount of support and requested personnel for a SaaS solution.

TECHNICAL PANEL COMMENTS

Is the project technically feasible?
Is the proposed technology appropriate for the project?
Can the technical elements be accomplished within the proposed timeframe and budget?

Comments:

ADVISORY COUNCIL COMMENTS

Advisory Council Tier Recommendation:

Comments:

NITC COMMENTS

AGENCY RESPONSE (OPTIONAL)

57 - Oil & Gas Conservation

Proposal Name: RBDMS Upgrade
NITC ID: 57-01

PROJECT DETAILS

Project Contact: Chuck Borcher
Agency Priority: 1
Agency: 57 - Oil & Gas Conservation
NITC Tier Alignment:

SUMMARY OF REQUEST

RBDMS 3.0 upgrades the current RBDMS Classic. Classic was as ACCESS 2003 / SQL 2014 based information / regulatory system developed by the Ground Water Protection Council (GWPC) and twenty-nine cooperating states. RBDMS 3.0 upgrades to HTML- based frontend with SQL Server 2014 backend. This adds functionality to Classic plus gives us the ability to move forward given the recent mandate by the OCIO to upgrade to Office 2016. The upgrade rendered ACCESS 2003 inoperable.

FINANCIAL SUMMARY

Expenditures

	Fiscal Year 2020	Fiscal Year 2021	Total
Contractual Services:	$350,000.00	$350,000.00	$700,000.00
Telecommunications:	$0.00	$0.00	$0.00
Training:	$0.00	$0.00	$0.00
Project Costs:	$0.00	$0.00	$0.00
Capital Expenditures:	$0.00	$0.00	$0.00
Total Estimated Costs:	$350,000.00	$350,000.00	**$700,000.00**

Comments: Funding for this project will be borne by the agency (43%) and the GWPC (57%). The total projected cost is $1,050,000.

Funding

	Fiscal Year 2020	Fiscal Year 2021	Total
General Fund:	$0.00	$0.00	$0.00
Cash Fund:	$150,000.00	$150,000.00	$300,000.00
Federal Fund:	$0.00	$0.00	$0.00
Revolving Fund:	$0.00	$0.00	$0.00
Other Fund:	$200,000.00	$200,000.00	$400,000.00
Total Requested Funding:	$350,000.00	$350,000.00	**$700,000.00**

Comments:

PROPOSAL SCORE

		reviewer1	reviewer2	reviewer3	Average
Average	**Goals, Objectives and Projected Outcomes (15)**	15	14	12	14
	Project Justification / Business Case (25)	25	25	20	23
	Technical Impact (20)	20	19	16	18
	Preliminary Plan for Implementation (10)	10	10	8	9
	Risk Assessment (10)	10	8	8	9
	Financial Analysis and Budget (20)	20	19	17	19
	Total Score	100	95	81	92

REVIEWER COMMENTS

Goals, Objectives and Projected Outcomes Review Score = 15/15

Strengths: ACCESS 2003 upgrade to supportable platform

Weaknessess:

Project Justification / Business Case Review Score = 25/25

Strengths: OGCC installed this version in June 2000. No new development of “classic” has occurred. Upgrading vs replace is recommended strategy

Weaknessess:

Technical Impact Review Score = 20/20
Strengths: Platform supportable by OCIO
Weaknessess:

Preliminary Plan for Implementation Review Score = 10/10
Strengths: Upgrade is low risk
Weaknessess:

Risk Assessment Review Score = 10/10
Strengths: Agree, risk is minimal
Weaknessess:

Financial Analysis and Budget Review Score = 20/20
Strengths: Upgrade vs Replace is normally a prudent financial decision with this type of platform.
Weaknessess:

Goals, Objectives and Projected Outcomes Review Score = 14/15
Strengths:
Weaknessess:

Project Justification / Business Case Review Score = 25/25
Strengths: Clear need to do this project in terms of replacing obsolete technology. This will also make the application more secure.
Weaknessess:

Technical Impact Review Score = 19/20
Strengths: The explanation is clear as to the technical components and rationale.
Weaknessess:

Preliminary Plan for Implementation Review Score = 10/10
Strengths: Clear timelines and resource assignments.
Weaknessess:

Risk Assessment Review Score = 8/10
Strengths:
Weaknessess:

Financial Analysis and Budget Review Score = 19/20
Strengths:
Weaknessess:

Goals, Objectives and Projected Outcomes Review Score = 12/15
Strengths: Good technical and business move to implement the most current version of software.
Weaknessess:

Project Justification / Business Case Review Score = 20/25
Strengths: stay current on business critical applications is a good practice, without maintaining business software the risk of business failure is imminent.
Weaknessess:

Technical Impact Review Score = 16/20
Strengths:
Weaknessess: Should consider a backup server and maintain a current copy of your data for purpose of disaster recovery.

Preliminary Plan for Implementation Review Score = 8/10
Strengths:
Weaknessess:

Risk Assessment Review Score = 8/10
Strengths: Using GWPC provides support and a community of users to rely upon.

Weaknessess:

Financial Analysis and Budget Review Score = 17/20

Strengths:

Weaknessess: may not have all cost identified to properly implement the new solution.

TECHNICAL PANEL COMMENTS

Is the project technically feasible?

Is the proposed technology appropriate for the project?

Can the technical elements be accomplished within the proposed timeframe and budget?

Comments:

ADVISORY COUNCIL COMMENTS

Advisory Council Tier Recommendation:

Comments:

NITC COMMENTS

AGENCY RESPONSE (OPTIONAL)

65 - Administrative Services

Proposal Name: Budget software for fuzioN
NITC ID: 65-01

PROJECT DETAILS

Project Contact: Jerry Broz
Agency: 65 - Administrative Services
NITC Tier Alignment:

Agency Priority: 1

SUMMARY OF REQUEST

During the 2016 legislative session, Department of Administrative Services (DAS) requested and received legislative appropriation and funding to migrate disparate IT systems individually supporting human resource and benefit management, employee recruiting and development, payroll, and financial functions to a cloud-based single enterprise platform. DAS selected the Oracle Fusion Cloud solution and initiated the migration project (Program fuzioN) during the first fiscal year of the biennium ending June 30, 2019.

DAS' original plan included implementation of a new Planning, Budgeting, Forecasting and Performance Reporting module. However, this module was removed from the 2016 request, with the intention to re-submit a request for its funding to support implementation during the 2019/2021 biennium.

The end state would be the realization of operational, process, and expense synergies by moving to a single enterprise platform while providing a flexible planning application that supports enterprise-wide planning, budgeting and forecasting. This module also provides a secure, collaborative, and process driven service for defining, authoring, reviewing, and publishing financial, management and regulatory report packages.

The issue also includes a request for a new FTE - IT Business System Analyst/Coord. Each of the current fuzioN areas - Financial Capital Management (FCM), Supply Chain Management (SCH) have team members to support those areas and to work with the system's customers.

FINANCIAL SUMMARY

Expenditures

	Fiscal Year 2020	Fiscal Year 2021	**Total**
Contractual Services:	$1,100,000.00	$0.00	$1,100,000.00
Telecommunications:	$0.00	$0.00	$0.00
Training:	$800.00	$800.00	$1,600.00
Project Costs:	$254,783.00	$256,140.00	$510,923.00
Capital Expenditures:	$0.00	$0.00	$0.00
Total Estimated Costs:	$1,355,583.00	$256,940.00	**$1,612,523.00**

Comments:

Funding

	Fiscal Year 2020	Fiscal Year 2021	**Total**
General Fund:	$0.00	$0.00	$0.00
Cash Fund:	$0.00	$0.00	$0.00
Federal Fund:	$0.00	$0.00	$0.00
Revolving Fund:	$1,355,583.00	$256,940.00	$1,612,523.00
Other Fund:	$0.00	$0.00	$0.00
Total Requested Funding:	$1,355,583.00	$256,940.00	**$1,612,523.00**

Comments:

PROPOSAL SCORE

65 - Administrative Services

Proposal Name: Budget software for fuzioN
NITC ID: 65-01

		reviewer1	reviewer2	reviewer3	Average
Average	**Goals, Objectives and Projected Outcomes (15)**	15	13	10	13
	Project Justification / Business Case (25)	22	23	15	20
	Technical Impact (20)	19	15	15	16
	Preliminary Plan for Implementation (10)	10	5	8	8
	Risk Assessment (10)	10	5	7	7
	Financial Analysis and Budget (20)	18	18	17	18
	Total Score	94	79	72	82

REVIEWER COMMENTS

Goals, Objectives and Projected Outcomes Review Score = 15/15
Strengths:
Weaknessess:

Project Justification / Business Case Review Score = 22/25
Strengths:
Weaknessess:

Technical Impact Review Score = 19/20
Strengths:
Weaknessess:

Preliminary Plan for Implementation Review Score = 10/10
Strengths:
Weaknessess:

Risk Assessment Review Score = 10/10
Strengths:
Weaknessess:

Financial Analysis and Budget Review Score = 18/20
Strengths:
Weaknessess:

Goals, Objectives and Projected Outcomes Review Score = 13/15
Strengths: Project goals and objectives are clear and the value of extending the existing fuzioN project to offer the required functionality is strategic.
Weaknessess: It is presumed that project measurement and assessment will utilize the existing fuzioN framework, however, nothing is called out.

Project Justification / Business Case Review Score = 23/25
Strengths: Leveraging an existing project to extend functionality increases the efficacy of work already underway and the value of the overall project.
Weaknessess:

Technical Impact Review Score = 15/20
Strengths: Technical elements of the existing fuzioN project are well documented.
Weaknessess: The operational and strategic impact are clear, along with the technical impact of the existing fuzioN project. That said, the technical impact of this module is additive to the existing project and deserves to be documented here.

Preliminary Plan for Implementation Review Score = 5/10
Strengths:
Weaknessess: Again, it is understood that the proposed solution extends the existing project, however, a single sentence cannot sufficiently articulate a preliminary plan.

Risk Assessment Review Score = 5/10
Strengths:

Weaknessess: The narrative provided doesn't document any risks associated with implementing the proposed solution. The only risk mentioned is to the existing project in the form of what will be necessary if the proposed solution is not funded.

Financial Analysis and Budget Review Score = 18/20

Strengths: Project expenditures are clearly documented within approved format.
Weaknessess: 60% of the expenditures under "Other Project Costs" are in the "Other" category. Without additional information it is impossible to consider whether this expenditure is reasonable.

Goals, Objectives and Projected Outcomes Review Score = 10/15

Strengths: From a purely technical perspective, the proposed solution makes a great deal of sense.

Weaknessess: I do not see any discussion related to a functional "Fit-Gap" analysis. Are all the State Agencies in support of this solution? Are there any letters of support? How significant will the work be in the agencies in order to conform to the new system?

Project Justification / Business Case Review Score = 15/25

Strengths: If installed properly and if the agencies are properly trained in how to use the system then the greater efficiency talked about can be obtained.
Weaknessess: This proposal assumes the successful implementation of the HRM/FCM/SCM components that are yet fully operational.

Technical Impact Review Score = 15/20

Strengths:
Weaknessess: I believe there will still be a number of integration issues that will have to be addressed. I also am concerned with potential change management issues that could become problematic given the hybrid environment this system will exist in, I still worry that there is not any agency buy-in documentation that indicates their support of this effort. Did not see any discussion related to data conversion.

Preliminary Plan for Implementation Review Score = 8/10

Strengths: KPMG is a viable and knowledgeable implementor.
Weaknessess: As I understand the process this will be a complex hybrid environment for some time. Eventually, most of the systems will be integrated, but that may be a long way down the road. We already see delays and issues with the HRM/FCM project and that the payroll (Oracle - state side) is being pulled from the Human Capital Management (HCM) phase, which targets a January 1, 2019 go-live date and moved to the Financial Capital Management (FCM) phase, which is currently slated for April 1, 2019.

Risk Assessment Review Score = 7/10

Strengths: The concerns and risks are real.
Weaknessess: There needs to be a test plan developed to ensure all components are properly tested. The Chart of Accounts changes will pose a significant concern.

Financial Analysis and Budget Review Score = 17/20

Strengths:
Weaknessess: I can't determine if all costs are being accounted for.

TECHNICAL PANEL COMMENTS

Is the project technically feasible?
Is the proposed technology appropriate for the project?
Can the technical elements be accomplished within the proposed timeframe and budget?

Comments:

ADVISORY COUNCIL COMMENTS

Advisory Council Tier Recommendation:

Comments:

65 - Administrative Services

Proposal Name: Budget software for fuzioN
NITC ID: 65-01

NITC COMMENTS

AGENCY RESPONSE (OPTIONAL)