

Agency	Project	FY2005-06	FY2006-07
HHSS	Network Technology Renewal Plan	\$ 655,700	

SUMMARY OF REQUEST (Executive Summary from the Proposal)

This project addresses the Health and Human Services Systems (HHSS) IT Technology Plan goal of maintaining a stable, responsive, dependable and secure Wide Area and Local Area Network Infrastructure. The project includes the acquisition and installation of Routers, Switches and un-interruptible Power Supplies to replace obsolete equipment currently in operation or equipment reaching the end of it's useful life.

This project supports the Agency's staff and ultimate mission of helping people live better lives through effective health and human services. The replacement of the network equipment across the HHSS supports intra-agency collaboration, communication, cooperation and security. The data network is the common information technology platform upon which staff can depend and one that enables them to securely connect to HHSS information technology resources across the state and with other public and private networks.

This project also supports the NITC (Nebraska Information Technology Commission) goal of aggregating demand, reducing acquisition and operational costs and creating support networks.

FUNDING SUMMARY

One-time cost to purchase 414 switches	\$414,000
Cost to purchase 325 UPS systems	\$162,500
Annual cost to lease routers	\$ 79,200
	\$655,700
	\$327,850 State funds
	\$327,850 Federal funds

PROJECT SCORE

Section	Reviewer 1	Reviewer 2	Reviewer 3	Mean	Maximum Possible
III: Goals, Objectives, and Projected Outcomes	13	14	13	13.3	15
IV: Project Justification / Business Case	22	22	21	21.7	25
V: Technical Impact	18	17	16	17.0	20
IV: Preliminary Plan for Implementation	10	10	9	9.7	10
VII: Risk Assessment	10	9	8	9.0	10
VIII: Financial Analysis and Budget	19	15	16	16.7	20
	TOTAL			87	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
III: Goals, Objectives, and Projected Outcomes	<ul style="list-style-type: none"> - Clear, concise goals are described that can be measured by specific timelines. - Proactive goal of replacing aging equipment, Project is included in the IT Plan. Power protection for those that don't have it. 	<ul style="list-style-type: none"> - More detail on what equipment is projected to be replaced would help. Mean Time Before Failure information is not necessarily a factor in determining if a piece of equipment is obsolete. Actual failure rate information and cost to repair information would be more valuable.

NEBRASKA INFORMATION TECHNOLOGY COMMISSION

Project Proposal - Summary Sheet
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Section	Strengths	Weaknesses
IV: Project Justification / Business Case	<ul style="list-style-type: none"> - Describes a very critical infrastructure that needs 24x7 support. - Maintaining high availability is a requirement in today's business environment. HHSS listed the number sites that are active. 	<ul style="list-style-type: none"> - Although they indicate that there is not alternative to upgrading the infrastructure components, they do not mention the alternative of leasing these components through a centralized organization. - Assume that there are 95 sites that will be upgraded over 2 years, but information on number of staff members and clients served by these sites would add "value".
V: Technical Impact	<ul style="list-style-type: none"> - Security is an important area and this project implies improvements in this area. 	<ul style="list-style-type: none"> - There is no description of what types of reliability issues they are attempting to resolve. - Proposal could use more definition on what equipment is being proposed. There is not real definition of what the new equipment will be nor does it identify what is being replaced. Without this information, it is difficult to determine if proposed solution is feasible. What security features are being added?
VI: Preliminary Plan for Implementation	<ul style="list-style-type: none"> - Have a strong, realistic timeframe for replacement. - Preliminary timeline should be workable. All work performed by current staff (and possibly telephone company staff - leased router). 	
VII: Risk Assessment	<ul style="list-style-type: none"> - Good list of barriers and risks. 	<ul style="list-style-type: none"> - Importance of barriers and risks not identified. For the most part, the barriers and risks are the same.
VIII: Financial Analysis and Budget	<ul style="list-style-type: none"> - Very realistic costs in budget. - Federal/State funding split is great. 	<ul style="list-style-type: none"> - Without more detail on what specific equipment is being acquired, it is impossible to determine if the funding is appropriate. This includes the purchased hardware as well as leased hardware. No discussion concerning annual maintenance on switches and UPS products.