



Agency Information Technology Projects
2013-2015 Biennial Budget

Technical Panel Meeting
October 9, 2012

**NEBRASKA
INFORMATION
TECHNOLOGY
COMMISSION**

**Nebraska Information Technology Commission
2013-2015 Biennial Budget - Information Technology Project Proposals**

Project #	Agency	Project Title	FY14	FY15	Total*
09-01	Secretary of State	Rules & Regulations Filing & Approval Application	\$ 170,800	\$ 65,800	\$ 236,600
09-02	Secretary of State	Collections / Licensing Filing Application	\$ 80,120	\$ 12,800	\$ 92,920
09-03	Secretary of State	State Records Center Web Application	\$ 39,400	\$ 21,900	\$ 61,300
18-01	Department of Agriculture	Paperless Inspections	\$ 208,250	\$ 208,250	\$ 416,500
22-01	Department of Insurance	Nebraska Exchange	\$ 84,060,945	\$ 41,490,945	\$ 332,126,550
23-01	Department of Labor	Electronic Content Management for UI Programs	\$ 408,000		\$ 408,000
23-02	Department of Labor	State Information Data Exchange System	\$ 290,300		\$ 290,300
25-01	DHHS	ACA IT Implementation	\$ 35,225,224	\$ 34,705,337	\$ 77,594,033
25-02	DHHS	ICD-10	\$ 290,300		\$ 290,300
25-03	DHHS	SMHP (State Medicaid Hit Plan)	\$ 1,778,100	\$ 653,900	\$ 4,909,598
25-04	DHHS	MMIS Replacement Study	\$ 802,650		\$ 3,864,120
25-05	DHHS	MMIS Replacement	\$ 28,400,000	\$ 28,400,000	\$ 113,678,560
25-06	DHHS	Medicaid Managed Care Expansion	\$ 2,150,400	\$ 1,075,200	\$ 5,397,200
25-07	DHHS	Behavioral Health Data System	\$ 1,530,000	\$ 1,470,000	\$ 3,000,000
47-02	NETC	Radio Transmission Replacement	\$ 175,000	\$ 150,000	\$ 325,000
47-03	NETC	Enterprise Uninterrupted Power Supply	\$ 100,000		\$ 100,000
47-04	NETC	Media Services Technology Project	\$ 175,000	\$ 75,000	\$ 275,000
47-05	NETC	NETC Facility Technical Corridor Redesign	\$ 300,000	\$ 200,000	\$ 500,000
47-06	NETC	Facility Routing Project		\$ 250,000	\$ 500,000
78-01	Crime Commission	Criminal Justice Information System	\$ 653,087	\$ 653,087	\$ 2,259,261
ESUCC-01**	ESUCC	Nebraska's BlendEd eLearning System	\$ 1,370,000	\$ 1,265,000	\$ 7,135,000

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

**A voluntary review requested by the submitting entity. Not submitted as an agency budget request.

Note: No review necessary for project #47-01. The project was outside the scope of review requirements.

Project #	Agency	Project Title
47-04	NETC	Media Services Technology Project

SUMMARY OF REQUEST (Executive Summary from the Proposal)

[Full text of all proposals are posted at: <http://nitc.ne.gov/nitc/documents/fy2013-15/index.html>]

Nebraskans are expanding their use of online video to access information important to them as citizens and individuals. The rising demand for streaming content also puts pressure on the systems, networks and personnel who manage and provision these services that the public is using. To effectively manage these resources efficiently and expand services, changes are necessary to grow and extend these services. Integration of scheduling systems to a single interface will reduce entering data in multiple databases and potential mistakes that could result from this practice. The provisioning of additional LTO (Linear Tape Open) storage will decrease the cost of maintaining important video archival collections and content. The integration of existing asset management systems to seamlessly address routine video production and distribution tasks by centralizing and repurposing the metadata for capturing, logging, editing, transcoding, archiving and provisioning content rights will optimize the state's investment to manage these resources.

NET has made strides to distribute video content on the web with the launch of a new web site, NetNebraska.org. In addition, the State of Nebraska's Video Conferencing Network will soon be providing live streaming for video conferences and media management services. In order to viably increase and provision the amount of content that will be streamed on the web, to smart phones and personal media devices, NET needs to expand the capacity of their existing platforms and reduce the complexity of managing these systems to leverage this technology more effectively. The results will enable NET to distribute information and content important to Nebraska's civically and culturally-engaged individuals and organizations.

FUNDING SUMMARY

IT Project Costs

Contractual Services Total		Prior Exp	FY13 Appr/Reappr	FY14 Request	FY15 Request	Future Add Request
Design	\$20,000			20,000		
Programming	\$25,000			25,000		
Project Management	\$10,000			10,000		
Data Conversion	\$0					
Other	\$0					
Total	\$55,000	\$0	\$0	\$55,000	\$0	\$0
Training						
Technical Staff	\$15,000			15,000		
End-user Staff	\$0					
Total	\$15,000	\$0	\$0	\$15,000	\$0	\$0
Other Operating Costs						
Personnel Cost	\$0					
Supplies & Materials	\$0					
Travel	\$5,000			5,000		
Other	\$0					
Total	\$5,000	\$0	\$0	\$5,000	\$0	\$0
Capital Expenditures						
Hardware	\$145,000			70,000	50,000	25,000
Software	\$55,000			30,000	25,000	
Network	\$0					
Other	\$0					
Total	\$200,000	\$0	\$0	\$100,000	\$75,000	\$25,000
Total Request	\$275,000	\$0	\$0	\$175,000	\$75,000	\$25,000

Funding

	Total	Prior Exp	FY13 Appr/Reappr	FY14 Request	FY15 Request	Future Add Request
General Fund	\$275,000			175,000	75,000	25,000
Cash Fund	\$0					
Federal Fund	\$0					
Revolving Fund	\$0					
Other Fund	\$0					
Total Funding	\$275,000	\$0	\$0	\$175,000	\$75,000	\$25,000

PROJECT SCORE

Section	Reviewer 1	Reviewer 2	Reviewer 3	Mean	Maximum Possible
Goals, Objectives, and Projected Outcomes	12	10	15	12	15
Project Justification / Business Case	20	17	22	20	25
Technical Impact	16	16	18	17	20
Preliminary Plan for Implementation	9	6	9	8	10
Risk Assessment	7	7	8	7	10
Financial Analysis and Budget	18	14	16	16	20
TOTAL				80	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
Goals, Objectives, and Projected Outcomes	<ul style="list-style-type: none"> - Project well defined and there is a need for it. - Developing this video on demand streaming service would increase the value of interactive videoconferencing for later playback, as well as the capacity to search and play streaming video programs. - Goals are well described with metrics measuring efficiency and engagement. 	<ul style="list-style-type: none"> - While this project increases a singular facet of NET's technology potential, it does not go far enough in coordinating and integrating the storage and retrieval of other media types (e.g. still images, audio files, documents).
Project Justification / Business Case	<ul style="list-style-type: none"> - Contractors assessment assists in justification of timing and opportunities. 	<ul style="list-style-type: none"> - The Office of the CIO offers storage as a shared service. Do not know if that was considered as an alternative for storage costs. Also use of VMWare is mentioned. The Office of the CIO also has an enterprise virtual environment. Was that taken into consideration? - The project proposal fails to address the tangible benefit of economic return on investment. How and how much will entities be charged for this service? Will the cost recovery make the project sustainable? While NVCN generates some administrative sessions that have value in being recorded, the real potential market would reside within the live event recording of K-20 entities (i.e. sporting events, graduations, fine arts events). Will this expanding market be sought?
Technical Impact	<ul style="list-style-type: none"> - Sufficient documentation around the technical impact of implementing this solution. - Most technical elements have been addressed. - Content delivery appears scalable, compatible, reliable and secure. 	<ul style="list-style-type: none"> - Although metadata is mentioned, it is not explained how it will be assigned, and by whom? Will there be a Metadata wizard incorporated at the moment of file transfer? From entities outside NET, will there be a workflow wizard to make sure proper vetting of content is addressed, if needed?
Preliminary Plan for Implementation	<ul style="list-style-type: none"> - Good description of implementation of project. - Project milestones and deliverables appear reasonable. - Team appears capable with resulting efficiencies redirected to new duties. 	<ul style="list-style-type: none"> - A key consideration, stakeholder acceptance, was not addressed. What assurances are there that this new service will be welcomed by state agencies, education entities, and the general public?
Risk Assessment	<ul style="list-style-type: none"> - Several major risks were listed and addressed. 	<ul style="list-style-type: none"> - Under Project Justification, item 1e states that NET does not have internal talent on staff to develop the code. This could be perceived as a risk in addition to staff turnover. - Risk (b) of "not using the streaming and content management systems" was not properly addressed, as this is a function of awareness, duplicated services, and cost. Awareness was addressed, but not the threat of duplicated services and cost. - Risks to the NET's brand due to a technical failure of the solution is not addressed beyond project cost.

Section	Strengths	Weaknesses
Financial Analysis and Budget	<ul style="list-style-type: none"> - Budget seems likely reasonable for project as defined. - Total Costs appears reasonable. 	<ul style="list-style-type: none"> - Are software and maintenance costs included in the budget? - Is this system predicated on any type of cost recovery via participant contributions? OR, is this a free service to be provided by the State through NET? - Proposal appeared to indicate personal costs would increase due to skill, training or increased responsibilities.

TECHNICAL PANEL COMMENTS

Technical Panel Checklist				Technical Panel Comment
	Yes	No	Unknown	
1. The project is technically feasible?				
2. The proposed technology is appropriate for the project?				
3. The technical elements can be accomplished within the proposed timeframe and budget?				