

Project Status Form

General Information					
Project Name				Date	
LB 1208 Implementation—Network Nebraska-Education				5/01/2015	
Sponsoring Agency					
Office of the Chief Information Officer					
Contact		Phone	Email	Employer	
Tom Rolfes		402-471-7969	tom.rolfes@nebraska.gov	Office of the CIO/NITC	
Project Manager		Phone	Email	Employer	
Andy Weekly		402-471-3828	andy.weekly@nebraska.gov	Office of the CIO	
Project Start Date	07/01/2006	Project End Date	07/01/2012	Revised End Date	08/01/2015
Key Questions				Explanation (if Yes)	
1. Has the project scope of work changed? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
2. Will upcoming target dates be missed? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No				Fifteen (15) new entities are expected to join Network Nebraska-Education on 8/1/2015.	
3. Does the project team have resource constraints? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				The project is on a fixed and limited budget. Outreach, marketing and communications resources are limited.	
4. Are there problems or concerns that require stakeholder or top management attention? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				Minor risks and issues are addressed by the executive sponsors at the monthly CAP meetings.	

Summary Project Status						
Any item classified as red or yellow requires an explanation in the Status box that follow this section. Additional priority items can be added to the list for status reporting.						
Select one color in each of the Reporting Period columns to indicate your best assessment of:	Last Reporting Period [04/01/2015]			This Reporting Period [05/01/2015]		
1. Overall Project Status	<input type="checkbox"/> Red	<input type="checkbox"/> Yellow	<input checked="" type="checkbox"/> Green	<input type="checkbox"/> Red	<input type="checkbox"/> Yellow	<input checked="" type="checkbox"/> Green
2. Schedule	<input type="checkbox"/> Red	<input type="checkbox"/> Yellow	<input checked="" type="checkbox"/> Green	<input type="checkbox"/> Red	<input type="checkbox"/> Yellow	<input checked="" type="checkbox"/> Green
3. Budget (capital, overall project hours)	<input type="checkbox"/> Red	<input type="checkbox"/> Yellow	<input checked="" type="checkbox"/> Green	<input type="checkbox"/> Red	<input type="checkbox"/> Yellow	<input checked="" type="checkbox"/> Green
4. Scope	<input type="checkbox"/> Red	<input type="checkbox"/> Yellow	<input checked="" type="checkbox"/> Green	<input type="checkbox"/> Red	<input type="checkbox"/> Yellow	<input checked="" type="checkbox"/> Green
5. Quality	<input type="checkbox"/> Red	<input type="checkbox"/> Yellow	<input checked="" type="checkbox"/> Green	<input type="checkbox"/> Red	<input type="checkbox"/> Yellow	<input checked="" type="checkbox"/> Green

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

Monthly Status Summary
Provide a summary of the project status since the last reporting period. (This summary will become part of the monthly NITC Dashboard.)
Since the last reporting period, State Purchasing has signed a contract with Cogent Communications for Internet service out of 1623 Farnam in Omaha. The unit cost is expected to decrease to \$.65/Mbps/month, or about a 50% drop in price. The 14 ESU 3 schools and the 32 Lincoln Diocese schools will be joining the network on 7/1/2015. The Network Nebraska Advisory Group recommended implementation of dynamic provisioning of Internet for the upcoming year, which will permit Network Nebraska to experience some cost avoidance by reducing the purchase of unused Internet bandwidth, and redirecting those funds into the hardware and infrastructure to deliver the Internet. Internet orders submitted by K-12 and Higher Education totaled 32 Gbps, of which 24 Gbps will be purchased to start the year. The revised deadline for E-rate filing is April 16, 2015.

Significant Milestones (Met, Not Met, Scheduled)						
Milestone	Met	Not Met	Scheduled	Original Date	Actual Date	Impact (if late)
Phase I Implementation (94 entities)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7/1/2007	8/10/2007	None
Phase II Implementation (88 entities)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7/1/2008	8/11/2008	None
Phase III Implementation (49 entities)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7/1/2009	8/03/2009	None
Phase IV Implementation (3 entities)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7/1/2010	8/15/2010	None
Phase V Implementation (20 entities)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7/1/2011	8/12/2011	None
Phase VI Implementation (8 entities)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7/1/2012	8/03/2012	None
Phase VII Implementation (7 entities)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7/1/2013	8/09/2013	None
Phase VIII Implementation (14 entities)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7/1/2014	8/01/2014	None
Phase VIII Implementation (15 entities)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7/1/2015	8/01/2015	None

Project Issues (For example, if a Milestone shown above is late, what is the planned recovery?)				
Description	Impact on Project - (H,M,L)	Date Resolution is Needed	Issue Resolution Assigned to	Date Resolved
The statewide backbone capacity is 2Gbps, and is burstable to 5Gbps. Future capacity will need to be 10Gbps	M	July 1, 2016	Brad Weakly	TBD

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

Project Risks			
Major Risk Events	High Medium Low	Risk Mitigation	Mitigation Responsible Party
The Catholic Diocese of Lincoln submitted a proposal to have their 32 schools join Network Nebraska as a single "district".	M	Network Nebraska Advisory Group would convene a subcommittee to examine and review membership profiles and fees.	NNAG, Ron Cone, John Dunning
Network Nebraska has implemented Commercial Peering Services (CPS) from the Internet2 Great Plains and is continuing to monitor. Current routing load is averaging only 1.5Gbps out of 3.0Gbps available.	L	Minimize disruption to the network. Monitor routes to keep total bandwidth below 3Gbps	Michael Ruhrdanz, Brad Weakly
Total NN commodity Internet for 2015-16 was ordered at 32 Gbps (up 28% from 25Gbps for 2014-15). The traffic shaper appliances will need to be split at Lincoln and Omaha at the 12Gbps provider purchase level.	M	Split contract awards by UNL/UNCSN will permit a secondary Internet provider to alleviate part of the Internet load.	Brad Weakly, Ben Mientka
ESUCC is proceeding with implementation of statewide directory services and Learning Object Repository software.	L	UNCSN staff will work with ESUCC staff to make sure the network and data centers are equipped to handle the new applications.	Brad Weakly, Scott Isaacson
An InCommon federated directory services pilot project is being carried over Network Nebraska.	L	UNCSN will work with ESU-NOC and ESUCC staff to implement.	ESU-NOC, Brad Weakly, Ryan Rumbaugh, Greg Gray
Statewide online testing for K-12 has been experiencing intermittent errors.	M	Meeting was held to discuss different.	Brad Weakly, Tom Rolfes, NDE staff

Decision Points Insert additional lines as necessary. Use this section to document any major decisions that impact target dates, scope, cost, or budget.			
Decision Point	Decision Due Date	Decision made by (name or names)	Decision's Impact on Project
Upcoming decision points for March 11, 2015: Calculating the 2015-16 rates for Internet access, Participation Fee, and Interregional Transport Fee	March 11, 2015	Tom Rolfes/Brad Weakly/CAP	Medium impact

Additional Comments / Concerns
The Network Nebraska Advisory Group was not in total agreement to allow the Lincoln Diocese to join Network Nebraska as a single school "district", voting 7-2 in favor. After participant feedback, the NNAG convened their 3/18/2015 meeting and recommended an alternate fee structure as 4 entities, voting 13-0 in favor. The Chief Information Officer would consider all input and then make a decision in time for 2015-16 E-rate filing.

NETWORK NEBRASKA-EDUCATION; Comparison of Budgeted to Actual Expenditures					
Use a chart like the following to show actual expenditures compared to planned levels. Break the costs into other categories as appropriate.					
Fiscal Year [2014-15]					
Object Codes	Budget Item	Actual Costs to Date (3rd Qtr-3/31/2015)	Estimate to Complete (4 th Qtr-6/30/2015)	Total Estimated Costs	Total 2014-2015 Planned Budget
543303	IT Consulting-UNCSN	\$170,663	\$29,337	\$200,000	\$200,000
543304	IT Consulting-OCIO	\$0	\$3,738	\$3,738	\$3,738
543305	IT Consulting-NDE	\$13,500	\$4,500	\$18,000	\$18,000
555301	Equipment (routers, switches)	\$58,378	\$156,426	\$214,804	\$214,804
527500	Equipment Maintenance	\$173,524	(\$66,771)	\$106,753	\$106,753
555200	Software	\$0	\$19,095	\$19,095	\$19,095
555100	Software Maintenance	\$25,244	(\$17,295)	\$7,949	\$7,949
	Training-UNCSN	\$4,742	(\$2,867)	\$1,875	\$1,875
	Training-OCIO/NDE	\$0	\$0	\$0	\$0
574602	Travel-UNCSN	\$2,839	\$4,661	\$7,500	\$7,500
574603	Travel-OCIO	\$0	\$500	\$500	\$500
574604	Travel-NDE	\$0	\$500	\$500	\$500
522100	Dues-SEGP	\$41,000	\$0	\$41,000	\$41,000
559165	Indirect Costs/Debt-OCIO	\$58,802	\$19,601	\$78,403	\$78,403
524600	Rent Expense, Co-Locations	\$0	\$0	\$0	\$0
526100	Facility, I2 Upgrades	\$0	\$0	\$0	\$0
521200	Toll-free 888-637-6327, MCU	\$760	\$1,844	\$2,604	\$2,604
543400	Other-ANS, Website, Misc	\$2,004	\$13,056	\$15,060	\$15,060
	Total Costs	\$551,456	\$166,325	\$717,781	\$717,781

The Network Nebraska-Education Participation Fee fund account has been updated with the 2014-15 estimated costs and the 3rd quarter UNCSN invoice submitted on 4/29/2015. The fourth quarter UNCSN invoice is not expected until the end of June 2015.