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**STATE OF NEBRASKA
NEBRASKA INFORMATION TECHNOLOGY COMMISSION
AND OFFICE OF THE CIO**

AGENCY INFORMATION TECHNOLOGY PLAN
FOR FY 2007-09 BIENNIAL BUDGET

Agency

Date

DRAFT

Notes about this form:

1. **USE.** The *Agency Information Technology Plan* is to be completed by Nebraska state government agencies in advance of the biennial budget process. This is a planning tool for agencies internal use; for review by the Office of the CIO to identify trends and areas for collaboration; and for review by budget analysts. The state CIO is responsible for implementing a “strategic, tactical, and project planning process for noneducation state government information technology that is linked to the budget process” (Neb. Rev. Stat. §86-520(5)) and the Nebraska Information Technology Commission is responsible for adopting “schedules and procedures for reporting needs, priorities and recommended projects” (Neb. Rev. Stat. §86-516(10)). Please note that completion of this plan is not a substitute for inclusion of the agency’s project funding needs in the operating request submitted to the DAS-Budget Division.
2. **CONTENTS.** The plan contains four sections:
 - Section 1 is for FY2006-07
 - 1.1. Continuing Current Operations Levels
 - 1.2. Projects Currently Active
 - 1.3. Projects Planned to be Started in FY2006-07
 - Section 2 is for the first year of the biennium, FY2007-08
 - 2.1. Continuing Current Operations Levels
 - 2.2. Projects to be Continued in FY2007-08
 - 2.3. Projects Planned to be Started in FY2007-08
 - Section 3 is for the second year of the biennium, FY2008-09
 - 3.1. Continuing Current Operations Levels
 - 3.2. Projects to be Continued in FY2008-09
 - 3.3. Projects Planned to be Started in FY2008-09
 - Section 4 is for Long Term Plans and Other Information
 - 4.1. Future Plans (Beyond the FY2007-09 Biennium)
 - 4.2. Other Information (A general comment section where agencies can identify issues not captured in another section of the plan. This provides an opportunity to address issues which may, or may not, impact an agency IT budget; such things as known risks, trends, or issues for which there is not currently enough information to be included in the other sections.)
3. **PROJECTS.** The plan asks for information about information technology related “projects.” Agencies must use their best judgment in determining what an IT “project” for their agency is. Generally, if an IT related purchase or activity is significant enough to merit specific mention in the agency’s budget request, it is a “project.”
4. **MULTI-YEAR PROJECTS.** Some projects which will be implemented over multiple years may be listed in more than one section. For example, if Project X is started in the first year of the biennium, it will be listed in Section 2.3.; if Project X will continue into the second year of the biennium, it will then also be listed in Section 3.2.
5. **TABLES.** The plan includes tables for agencies to enter certain costs. Generally, exact figures are not required; best estimates are acceptable. Rows can be added as needed.
6. **OPTIONAL INFORMATION.** Agencies can add comments/narrative to any section of the form as needed. Also, agencies can submit additional documents (including documents in other formats, e.g. Excel spreadsheets) to provide additional information, background or context.
7. **SUBMITTING THE PLAN.** Completed *Agency Information Technology Plans* should be submitted as an email attachment to the Office of the NITC/CIO at the following address:
rick.becker@nitc.ne.gov.
8. **DEADLINE.** Completed forms should be submitted by **August 16, 2006**.
9. **DOWNLOADABLE FORM.** This form is available in Microsoft Word, WordPerfect, and Rich Text Format at <http://www.nitc.state.ne.us/forms/>. An example of a completed plan is also available.
10. **CHANGES TO THE FORM.** Prior versions of this form included inventory information (number of PCs; software, databases, etc.) and other information about the agency’s current use of information technology. The form was revised to focus on the planned future uses of technology by agencies.
11. **PRIOR SUBMITTALS.** All *Agency Information Technology Plans* submitted in 2000, 2002, and 2004 are posted at <http://www.nitc.state.ne.us/itc/sg/agencyitplans.htm>.
12. **QUESTIONS.** Contact the Office of the NITC/CIO at 402-471-3560 or rick.becker@nitc.ne.gov.

AGENCY CONTACT INFORMATION

Primary Agency IT Contact

(List the person responsible for IT in the agency.)

Name	
Title	
Phone	
Email	

Email Contact List

The Office of the CIO will be updating an email list of agency IT contacts. The list will be used to provide general IT related updates and information to agencies. Use the space below to list any individuals in your agency you would like included on the list:

Name	Title	Email Address

1. Fiscal Year 2006-07 (Currently Budgeted)

1.1. Continuing Current Operations Levels

[This portion of the document describes the elements and associated costs that are associated with maintaining the agency's current Information Technology Operations level. This usually consists of the staff, technical training, hardware, and software necessary to continue providing the same IT services, at the same level, for the agency IT customers (internal and external). If an agency is large enough to have a dedicated IT staff, this section should include line item(s) identifying costs for administration and management of the agency's information technology organization.]

Item	Description	Cost

1.2. Projects Currently Active

[This portion of the document describes the active IT projects that are currently being worked on. It usually contains a description of the project, the current project status, projected completion date and costs versus original planned dates and costs.]

Project Title (include a brief description if not evident from the title)	Current Status (including projected completion date and costs versus original planned date and costs)	FY2006-07 Costs	Total Project Cost

1.3. Projects Planned to be Started in FY2006-07

[This portion of the document describes the IT projects that are planned to start before the end of the current fiscal year. It usually will contain a description of the project, projected completion date and costs.]

Project Title (include a brief description if not evident from the title)	Projected Completion Date	FY2006-07 Costs	Total Project Cost

2. First Fiscal Year of the Biennium (FY2007-08)

2.1. Continuing Current Operations Levels

[This portion of the document describes the elements and associated costs that are associated with maintaining the agency's current Information Technology Operations level. This usually consists of the staff, technical training, hardware, and software necessary to continue providing the same IT services, at the same level, for the agency IT customers (internal and external). If an agency is large enough to have a dedicated IT staff, this section should include line item(s) identifying costs for administration and management of the agency's information technology organization.]

Item	Description	Cost

2.2. Project Planned to be Continued in FY2007-08

[This portion of the document describes the active IT projects that will be worked on in FY2007-08 which were started in a previous fiscal year. It usually will contain a description of the project, projected completion date and costs.]

Project Title (include a brief description if not evident from the title)	Projected Completion Date	FY2007-08 Costs	Total Project Cost

2.3. Projects Planned to be Started in FY2007-08

[This portion of the document describes the IT projects that are planned to be started in FY2007-08. It usually will contain a description of the project, projected completion date and costs.]

Project Title (include a brief description if not evident from the title)	Projected Completion Date	FY2007-08 Costs	Total Project Cost

3. Second Fiscal Year of the Biennium (FY2008-09)

3.1. Continuing Current Operations Levels

[This portion of the document describes the elements and associated costs that are associated with maintaining the agency's current Information Technology Operations level. This usually consists of the staff, technical training, hardware, and software necessary to continue providing the same IT services, at the same level, for the agency IT customers (internal and external). If an agency is large enough to have a dedicated IT staff, this section should include line item(s) identifying costs for administration and management of the agency's information technology organization.]

Item	Description	Cost

3.2. Project Planned to be Continued in FY2008-09

[This portion of the document describes the active IT projects that will be worked on in FY2008-09 which were started in a previous fiscal year. It usually will contain a description of the project, projected completion date and costs.]

Project Title (include a brief description if not evident from the title)	Projected Completion Date	FY2008-09 Costs	Total Project Cost

3.3. Projects Planned to be Started in FY2008-09

[This portion of the document describes the IT projects that are planned to be started in FY2008-09. It usually will contain a description of the project, projected completion date and costs.]

Project Title (include a brief description if not evident from the title)	Projected Completion Date	FY2008-09 Costs	Total Project Cost

4. Long-Term Plans and Other Information

4.1. Long-Term Plans (beyond the FY2007-09 Biennium)

[This portion of the document describes any long range planning for IT projects that are to be started after the FY2007-09 biennium. It usually will contain a description of the project, projected completion date and costs.]

Agency Narrative:

Project Title (include a brief description if not evident from title)	Projected Completion Date	Projected Cost

4.2. Other

[A general comment section where agencies can identify issues not captured in another section of the plan. This provides an opportunity to address issues which may, or may not, impact an agency IT budget; such things as known risks, trends, or issues for which there is not currently enough information to be included in the other sections.]

Agency Narrative: