MEETING AGENDA

**Technical Panel
of the
Nebraska Information Technology Commission**

Tuesday, April 12, 2011
9:00 a.m.
Varner Hall - Board Room
3835 Holdrege St., Lincoln, Nebraska

AGENDA

Meeting Documents: Click the links in the agenda
or click here for all documents (15 pages).

1. Roll Call, Meeting Notice & Open Meetings Act Information

2. Public Comment

3. Approval of Minutes* - February 8, 2011

4. Enterprise Projects

   - Project Updates
     - Public Safety Wireless Project - Mike Jeffres
     - Public Safety Interoperable Project - Pete Peterson and Bob Wilhelm
   - Project Status Dashboard - Skip Philson

5. Standards and Guidelines

   - Approval of Revised Project Status Form (Attachment A to NITC 1-203)*

6. Regular Informational Items and Work Group Updates (as needed)

   - Accessibility of Information Technology Work Group - Christy Horn
   - Learning Management System Standards Work Group - Kirk Langer
   - Security Architecture Work Group - Brad Weakly

7. Other Business

8. Adjourn

* Denotes Action Item

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

NITC and Technical Panel websites: http://nitc.ne.gov/
Meeting notice was posted to the NITC website and Nebraska Public Meeting Calendar on February 17, 2011. The agenda was posted to the NITC website on April 8, 2011.

Technical Panel
of the
Nebraska Information Technology Commission
Tuesday, February 8, 2011, 9:00 a.m.
Varner Hall - Board Room
3835 Holdrege Street, Lincoln, Nebraska
PROPOSED MINUTES

MEMBERS PRESENT:
Walter Weir, CIO, University of Nebraska, Chair
Brenda Decker, CIO, State of Nebraska
Christy Horn, University of Nebraska
Kirk Langer, Lincoln Public Schools
Mike Winkle, NET

ROLL CALL, MEETING NOTICE & OPEN MEETINGS ACT INFORMATION

Mr. Weir called the meeting to order at 9:05 a.m. There were five members present at the time of roll call. A quorum existed to conduct official business. The meeting notice was posted to the NITC website and Nebraska Public Meeting Calendar on January 7, 2011. The agenda was posted to the NITC website on February 4, 2011. A copy of the Open Meetings Act was posted on the South wall of the meeting room.

PUBLIC COMMENT

There was no public comment.

APPROVAL OF DECEMBER 14, 2010 MINUTES

Ms. Decker moved to approve the December 14, 2010 meeting minutes as presented. Mr. Langer seconded. Roll call vote: Decker-Yes, Horn-Yes, Langer-Yes, Weir-Yes, and Winkle-Yes. Results: Yes-5, No-0, Abstained-0. Motion carried.

ENTERPRISE PROJECTS - Project Updates
Skip Philson, Project Manager, Office of the CIO

Access Nebraska. The OCIO received a late update. There has been progress in the "Schedule" which changed the status to "green".

NeSIS (Nebraska Student Information System). ADA compliance is still an issue. Ms. Horn reported that Oracle has been contacted and will be working with the Project Manager. The Project will continue to provide reports to the Technical Panel.

Network Nebraska LB 1208. Members discussed the overly negative nature of the report. Also, the scope of the project should not be "yellow."

Interoperability Project. NEMA is responsible for the grant monies. Mr. Philson will be visiting with Mr. Peterson and Mr. Wilhelm about the report and would like to have them come to the Technical Panel to report at the April meeting.

STANDARDS AND GUIDELINES RECOMMENDATION TO THE NITC
NITC 3-202: LAND RECORD INFORMATION AND MAPPING STANDARD (REVISED)
Larry Zink, GIS Coordinator, Office of the CIO

Purpose: These standards/guidelines are primarily focused on those public entities responsible for maintaining property parcel maps for their particular jurisdiction. The last line following each standard or

guideline refers to the type(s) of agency or entity to which that standard/guideline applies and whether it is a standard (adherence required) or guideline (adherence voluntary) for each type of entity.

No public comments were received. Mr. Zink reported that this is an update to the standard which was approved in 2006. The Department of Revenue's needs have been included. The format will be updated to the current format used on other the NITC standards and guidelines. The GIS Council has recommended approval.

Ms. Decker moved to recommend approval of NITC 3-202: Land Record Information and Mapping Standard. Ms. Horn seconded. Roll call vote: Winkle-Yes, Weir-Yes, Langer-Yes, Horn-Yes, and Decker-Yes. Results: Yes-5, No-0, Abstained-0. Motion carried.

STANDARDS AND GUIDELINES RECOMMENDATIONS TO THE NITC
NITC 5-101: ENTERPRISE CONTENT MANAGEMENT SYSTEM FOR STATE AGENCIES
Rick Becker, Legal Counsel, Office of the CIO

Purpose: The purpose of this standard is to provide State government agencies a single technical solution for:
- Capturing all types of content and storing content electronically;
- Converting and minimizing the number of paper documents the State maintains;
- Facilitate searching and retrieval of electronic documents;
- Retain and dispose of electronic documents based on established document retention policies;
- Improve efficiency and accuracy of exchanging information from State Agency to State Agency, State government - to-external business partners and external business partners to State government and through automated workflow;
- Unify document management in a single system to take advantage of economies of scale.

No public comments were received. Mr. Becker reported that the State Government Council recommended that this standard be tabled until the project is further along in implementation.

Ms. Horn moved to table the NITC 5-101: Enterprise Content Management System for State Agencies Standard until further review by the State Government Council. Mr. Winkle seconded. Roll call vote: Langer-Yes, Weir-Yes, Winkle-Yes, Decker-Abstain, and Horn-Yes. Results: Yes-4, No-0, Abstained-1. Motion carried.

STANDARDS AND GUIDELINES RECOMMENDATION TO THE NITC
NITC 5-204: LINKING A PERSONAL PORTABLE COMPUTING DEVICE TO THE STATE EMAIL SYSTEM FOR DATA CLASSIFIED AS "INTERNAL USE ONLY" OR "UNCLASSIFIED/PUBLIC"
Brad Weakly, State Information Security Officer, Office of the CIO

Purpose: This standard provides for the requirements to connect a personal Portable Computing Device ("PCD") to the State's email system. This standard does not apply to PCDs provided by the agency.

Mr. Weakly reported that the State Government Council reviewed the document at their last meeting. It was recommended to strike the words "help desk or email team" and insert "OCIO" in Section 2.2.7. Attachment A was revised by Mr. Weakly. Each agency director still has control over the use of mobile devices within their agency. The State Government Council has recommended approval.

Mr. Winkle moved to recommend approval of NITC 5-204: Linking a Personal Portable Computing Device to the State Email System for Data Classified as "Internal Use Only" or "Unclassified/Public" with the recommended changes. Ms. Horn seconded. Roll call vote: Weir-Yes, Winkle-Yes, Decker-Yes, Horn-Yes, and Langer-Yes. Results: Yes-5, No-0, Abstained-0. Motion carried.

STANDARDS AND GUIDELINES - KRONOS STEERING COMMITTEE (NDCS/DHHS/OCIO)
REQUEST FOR WAIVER FROM REQUIREMENTS CONTAINED IN NITC 8-301

Brad Weakly, State Information Security Officer, Office of the CIO

Kronos is used by multiple agencies and supported by the Office of the CIO. The Kronos system is not able to enforce certain provisions of the password standard. The agencies intend to follow the policy but it cannot be enforced by the system.

After discussion of the request, it was determined that the agencies are in compliance with the standard. The standard requires users to utilize passwords that meet certain criteria. There is no requirement in the standard that a system must be able to enforce the password criteria. It was decided that the waiver was not necessary and that it will be noted in the minutes that the agencies brought the issue to the Technical Panel.

Mr. Weakly will convey the Technical Panel's decision

REGULAR INFORMATIONAL ITEMS AND WORK GROUP UPDATES (as needed)

Accessibility of Information Technology Work Group - Christy Horn. Discussion occurred regarding captioning for live-streaming video.

Learning Management System Standards Work Group - Kirk Langer. The Work Group has not met. The Distance Education Council has been bringing groups together to discuss Nebraska's eLearning Vision, as well as a Learning Management System. Discussions still need to occur regarding the infrastructure, technical architecture, classroom content, rights management, derivative work, online assessment testing, etc. It was recommended that the Technical Panel's Learning Management Work Group be part of the discussions to bring technical architecture issues to the Distance Education Council.

Security Architecture Work Group - Brad Weakly. Mr. Weakly reported that the Office of the CIO has installed a FireEye appliance to combat the botnet threat.

OTHER BUSINESS

The NITC will be meeting on March 1 at 10:30 a.m. in the Varner Hall Board Room.

ADJOURNMENT

Mr. Langer moved to adjourn. Ms. Decker seconded. All were in favor. Motion carried.

The meeting was adjourned at 10:15 p.m.

The meeting minutes were taken by Lori Lopez Urdiales and reviewed by Rick Becker of the Office of the CIO/NITC.

Nebraska Information Technology Commission
Enterprise Project Status Dashboard – As of April 2011

Project:	**Access Nebraska**			Contact:	**Karen Heng**	
Start Date	09/16/2008	Orig. Completion Date	06/30/2012	Revised Completion Date		n/a
	April	February	January	December	November	October
Overall Status	🟢	🟢	🟢	🟢	🟢	🟢
Schedule	🟢	🟢	🟢	🟡	🟡	🟡
Budget	🟢	🟢	🟢	🟢	🟢	🟢
Scope	🟢	🟢	🟢	🟢	🟢	🟢
Comments:						

The project is operating completely in the "Green" we do not have any anticipated implementation delays at this time. The project is 65% implemented. All tasks related to the project concerning the rollout of the Customer Service Centers have been started.

The project budget remains on track. The budget expenditures have followed the allocated amounts. The expenditures are occurring at a later time than originally projected. It is the projected that actual total costs for the project will be match the estimated costs; no extra appropriation will be required.

Project:	**Student Information System**			Contact:	**Walter Weir**	
	April	February	January	December	November	October
Overall Status	⚪	🟢	🟢	🟢	🟢	🟢
Schedule	⚪	🟢	🟢	🟢	🟢	🟢
Budget	⚪	🟢	🟢	🟢	🟢	🟢
Scope	⚪	🟢	🟢	🟢	🟢	🟢
Comments						

No update for April.

ADA Compliance updates are only outstanding items.

Project:	**Talent Management System**			Contact:		**Dovi Mueller**

Start Date	6/1/2009	Orig. Completion Date	7/1/2012	Revised Completion Date		n/a

	April	February	January	December	November	October
Overall Status	🟢	🟢	🟢	🟢	🟢	🟢
Schedule	🟢	🟢	🟢	🟢	🟢	🟢
Budget	🟢	🟢	🟢	🟢	🟢	🟢
Scope	🟢	🟢	🟢	🟢	🟢	🟢

Comments

Applicant Tracking Successes (Implemented June 21, 2010)
- **All agencies connected to one technology solution**
- **Decreased State Personnel's Records Management cost by $24,000 per year**
- **Decreased average time to post a job from 7 days to 2 days**
- **Over 61,000 online applications received and screened as of March 31, 2011**
- **Ability for applicants to complete Job Interest cards for job notifications (9905 active job interest cards)**
- **Consistency in advertising minimum qualifications throughout State Government / Classification review prior to publication**
- **Norfolk Job Fairs – one during the day and one in the evening (applicants apply at facility in Norfolk, recruiters screen in Lincoln, back to the agency for hiring decisions within minutes) – significantly streamlines the hiring process for positions critical to staffing these facilities.**

Agency implementation partners include: Education, Labor, Revenue, Banking, DHHS, Roads, Corrections

Learning Management Successes (Implemented March 31, 2011)
- **Statewide sharing of training dollars; purchasing power is increased and the cost of training is decreased**
- **Cost for access to over 300 online courses is $40 per employees, per year (agency decision)**
- **Statewide Defensive Driving – agencies are now paying less ($14.75 previous cost; $12 current cost). There has also been a reduction in the number of training hours for Defensive Driving from 4 hours to 1 hour.**
- **Statewide CPR course (consolidate to one instead of 13)**
- **Statewide New Hire Orientation Team convened**
  - **Welcome to State Government Video**
  - **Consistent introduction and expectations to all newly hired employees**
  - **Safety training (reduction in claims is the goal); currently working with the state Safety Council to determine course offerings**
  - **Career and leadership development opportunities which address employee retention**

Agency implementation partners include: Roads, Corrections first to go-live in July, 2010; DHHS, Education, Military, State Patrol, Crime Commission

Employee Performance Management (Target: January, 2012)
- **Employee Performance Management (EPM) will be the next implementation. This will also be implemented by a statewide team made up of employees, managers, supervisors and HR representatives from the agencies. Our goal is to have one statewide Employee Performance Management solution that addresses the four pillars of performance which include: Performance Appraisals (the form), Goal Management, Competency Management and Development Planning. This team will officially kick-off implementation with a training event scheduled for the week of April 25.**

Project:	**Network Nebraska Education**		Contact:		**Tom Rolfes**	
Start Date	05/01/2006	Orig. Completion Date	06/30/2012	Revised Completion Date		n/a
	April	February	January	December	November	October
Overall Status	🟢	🟢	🟢	🟢	🟢	🟢
Schedule	🟡	🟡	🟡	🟡	🟡	🟡
Budget	🟢	🟢	🟢	🟢	🟢	🟢
Scope	🟢	🟢	🟢	🟢	🟡	🟡
Comments						

High points for 2011: Internet Access demand for K-12 has increased by 16% over 2010-11 amounts driven by an all-time low of $6.00/Mbps/month; three new colleges and one public library will join in Summer 2011; Network Nebraska-Education Advisory Group is embracing their advisory role to the CIO; Education Council's Network Nebraska Marketing Survey is finishing their 2011 Report and that is providing very good data upon which to make decisions and set strategic directions. Neb. Rev. Stat. 86-5, 100 Detailed Financial Reporting was completed on November 15, 2010; Neb. Rev. Stat. 86-520.01 Equipment Notification website was finished on 3/1/2011.

The Legislative deadline of the CIO providing access to every public education entity "no later than July 1, 2012" is rapidly approaching, which explains the yellow stop light for 'Schedule'. There are approximately 40 of the 60 remaining K-12 entities that have expressed interest in joining Network Nebraska for July 1, 2011. Otherwise, all but one public college and several nonpublic colleges are members of the Network. Overall Project Status, Budget, Scope and Quality are all green.

Project:	**Public Safety Wireless**		Contact:		**Mike Jeffres**	
	April	February	January	December	November	October
Overall Status		🟢	🟢	🟢	🟢	🟢
Schedule		🟢	🟢	🟢	🟢	🟢
Budget		🟢	🟢	🟢	🟢	🟢
Scope		🟢	🟢	🟢	🟢	🟢
Comments						

Project is complete.

In person project update scheduled for the April Tech Panel.

Project:	**Fusion Center**			Contact:	**Kevin Knorr**	
Start Date	04/13/2010	Orig. Completion Date	06/11/2011	Revised Completion Date		n/a
	April	February	January	December	November	October
Overall Status	🟢	🟡	🟡	🟡	🟡	🟡
Schedule	🟢	🟡	🟡	🟡	🟡	🟡
Budget	🟢	🟢	🟢	🟢	🟢	🟢
Scope	🟢	🟢	🟢	🟢	🟢	🟢

Comments

Project Synopsis
Over the last 20-25 days, noticeable progress has been made on the Data integration side and a rapid action plan to start testing the Intel system in the Production/Test environment by mid-April to go live with Intel and few data integrations by end of May 2011.
On the integration front, Memex and NCJIS had a several meetings to iron out the initial approach to access NCJIS from Memex system.

Significant Accomplishments during Reporting Period

- **Memex continued to work on bugs/changes and have identify all the change requests for Intel system**
- **Had a great meeting with Omaha PD Gang department on March 3rd and shown the demo of OPD Gang Data from Legacy system to Memex, testing will be starting soon and expecting a sign off by end of March 2011**
- **VPN connectivity between RISS and NSP has been established successfully and a meeting has been scheduled to work out the TEST schedule and expecting a sign off from Customer by end of March 2011.**
- **A significant progress has been made on NSP CAD data and it is available for NSP to test. CAD data was refreshed again for further testing.**
- **Security on Intel/Data integration systems has been revamped and will be ready for testing by March 28, 2011**
- **Continued testing of NSP RMS and CAD data for correctness and consistency.**
- **Memex-NCJIS front end was presented to NIAC for an initial pass**
- **Several meetings took place for NCJIS integration and Memex is making a good headway to access NCJIS from Memex Patriarch.**

Project:	**Online Assessment**		Contact:		**John Moon**
Start Date	07/01/2010	Orig. Completion Date	06/30/2011	Revised Completion Date	n/a
	April	February	January	December	November	October
Overall Status	🟢	🟢	🟢	🟢	🟢	🟢
Schedule	🟢	🟢	🟢	🟢	🟢	🟢
Budget	🟢	🟢	🟢	🟢	🟢	🟢
Scope	🟢	🟢	🟢	🟢	🟢	🟢
Comments						

Reading, Math, Science - Nebraska DOE has contracted with Data Recognition Corporation (DRC) to continue the development of the assessment system including management, development, delivery, administration, scanning/imaging, scoring, analysis, reporting, and standard setting for the online and pencil/paper reading and mathematics tests for July 1, 2010 through June 30, 2011. Field testing of science items for grades 5, 8, and 11 will be completed during the 3rd contract year, March 28 through May 6.
The online testing system management tools were made available on March 7. Online testing will begin on March 28th and continue through May 6. The paper based testing materials were delivered to districts during March and districts will begin testing on March 28th as well. Training on test administration was completed during the week of Feb. 28 through March 2.

Writing - Nebraska DOE has also contracted with DRC to transition the previous statewide writing assessment system administered by ESU #3 into an online and pencil/paper assessment system. The management, development, delivery, administration, scanning/imaging, scoring, analysis, reporting, and standard setting for the writing assessments are included in the project for October 1, 2010 through June 30, 2011.
Paper and pencil writing assessments were delivered to districts by Jan. 6-7, 2011. District returned materials to DRC. The fourth and eighth grade writing papers were scored and reports will be delivered in April. Field testing of online writing for grade 11 was conducted during Jan. 31 through Feb. 18, 2011.

Project:	**Interoperability Project**		Contact:		**Pete Peterson**
Start Date	10/01/2010	Orig. Completion Date	06/01/2013	Revised Completion Date	n/a
	April	February	January	December	November	October
Overall Status	🟡	🟢	🟢	🟢	🟢	⚪
Schedule	🟡	🟡	🟢	🟢	🟢	⚪
Budget	🟢	🟢	🟢	🟢	🟢	⚪
Scope	🟡	🟢	🟢	🟢	🟢	⚪
Comments						

In person project update scheduled for the April Tech Panel.

COMMENTS ON SUMMARY PROJECT STATUS: **The project is being challenged by many issues; inadequate tower and communications infrastructure, failing structure analysis reports, time allocation to locate new towers and adequate resources/infrastructure, availability of time necessary for local leadership or involvement in securing adequate resources/infrastructure and the fact that final cost will be impacted by all of the above.**

Nebraska Information Technology Commission
Enterprise Project Status Dashboard – As of April 2011

Project: **MMIS**			Contact:		
Start Date — n/a	Orig. Completion Date — n/a		Revised Completion Date — n/a		
	April	February	January	December	November	October
Overall Status	⚪	⚪	⚪	⚪	⚪	⚪
Schedule	⚪	⚪	⚪	⚪	⚪	⚪
Budget	⚪	⚪	⚪	⚪	⚪	⚪
Scope	⚪	⚪	⚪	⚪	⚪	⚪
Comments						

Project On Hold until renewed

Project: **Enterprise Content Management**			Contact: **Kevin Keller**		
Start Date	Orig. Completion Date		Revised Completion Date		
	April	February	January	December	November	October
Overall Status	⚪	🟢	🟢	🟢	⚪	⚪
Schedule	⚪	🟢	🟢	🟢	⚪	⚪
Budget	⚪	🟢	🟢	🟢	⚪	⚪
Scope	⚪	🟢	🟢	🟢	⚪	⚪
Comments						

No update for April.

Color Legend		
🔴	Red	**Project has significant risk to baseline cost, schedule, or project deliverables.** **Current status requires immediate escalation and management involvement.** Probable that item will **NOT** meet dates with acceptable quality without changes to schedule, resources, and/or scope.
🟡	Yellow	**Project has a current or potential risk to baseline cost, schedule, or project deliverables.** **Project Manager will manage risks based on risk mitigation planning.** Good probability item will meet dates and acceptable quality. Schedule, resource, or scope changes may be needed.
🟢	Green	**Project has no significant risk to baseline cost, schedule, or project deliverables.** Strong probability project will meet dates and acceptable quality.
⚪	Gray	**No report for the reporting period or the project has not yet been activated.**

Project Status Form

General Information			
Project Name			Date
Sponsoring Agency			
Contact	Phone	Email	Employer
Project Manager	Phone	Email	Employer

Key Questions		Explanation (if Yes)
1. Has the project scope of work changed?	☐ Yes ☐ No	
2. Will upcoming target dates be missed?	☐ Yes ☐ No	
3. Does the project team have resource constraints?	☐ Yes ☐ No	
4. Are there problems or concerns that require stakeholder or top management attention?	☐ Yes ☐ No	

Project Metrics			
Project Start Date	mm/dd/yyyy	**Project End Date**	mm/dd/yyyy
Measure		Numbers	Percent Complete
Tasks Complete		[13 of 54]	[24%]
Tasks in Progress		[26 of 54]	[48%]
Tasks not Started		[28 of 54]	[52%]
Time spent		[18 of 86 weeks]	[21%]
Time remaining		[68 of 86 weeks]	[79%]
[Project Specific Measure]			

Summary Project Status
Based on the color legend below, indicate green, yellow, or red for the reporting periods of each item. Any item classified as red or yellow requires an explanation in the comment boxes 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 [MM/DD/YYYY]			This Reporting Period [MM/DD/YYYY]		
1. Overall Project Status	☐ Red	☐ Yellow	☐ Green	☐ Red	☐ Yellow	☐ Green
2. Schedule	☐ Red	☐ Yellow	☐ Green	☐ Red	☐ Yellow	☐ Green
3. Budget (capital, overall project hours)	☐ Red	☐ Yellow	☐ Green	☐ Red	☐ Yellow	☐ Green
4. Scope	☐ Red	☐ Yellow	☐ Green	☐ Red	☐ Yellow	☐ Green
5. Quality	☐ Red	☐ Yellow	☐ Green	☐ Red	☐ Yellow	☐ Green
	☐ Red	☐ Yellow	☐ Green	☐ Red	☐ Yellow	☐ Green

Color Legend

	Red	**Project has significant risk to baseline cost, schedule, or project deliverables. Current status requires immediate escalation and management involvement**. "Probable that item will **NOT** meet dates with acceptable quality without changes to schedule, resources, and/or scope".
	Yellow	**Project has a current or potential risk to baseline cost, schedule, or project deliverables. Project Manager will manage risks based on risk mitigation planning**. "Good probability item will meet dates and acceptable quality. Schedule, resource, or scope changes may be needed".
	Green	**Project has no significant risk to baseline cost, schedule, or project deliverables**. "Strong probability project will meet dates and acceptable quality".

Product and/or Service Performance

Performance Standard	Meets	Exceeds	Below	Explanation

Milestones Planned and Accomplished

Milestone	Original Date	Revised Date	Actual Date

Milestones Planned and Not Accomplished
For each item listed, provide a corresponding explanation of the effect of this missed item on other target dates and provide the plan to recover from this missed item.

Milestone	Original Date	Revised Date	Effect on Other Dates/Plan

Milestones Planned for Next Period

Milestone	Original Date	Revised Date

Decision Points
For each item listed, provide a corresponding explanation of the effect of this item on other target dates, scope or cost and provide the responsible parties name. The responsible party will ensure the decision is made and carried out.

Decision Point	Decision Due Date	Deciders Name or Names	Decisions Effect on Project

Project Issues				
Description	**Impact on Project - (H,M,L)**	**Date Resolution is Needed**	**Issue Resolution Assigned to**	**Date Resolved**

Footnote: **High, Medium, Low Impact.**

High- "project killer" major impact on project time, scope, cost. Issue must be resolved! - **Medium**- impact will moderately

effect project time, scope, cost. - **Low**- Issue will not impact project delivery

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 [YYYY]				
Budget Item	Actual Costs to Date	Estimate to Complete	Total Estimated Costs	Total Planned Budget
Salaries				
Contract Services				
Hardware				
Software				
Training				
Other Expenditures*				
Total Costs				
Other Expenditures include supplies, materials, etc.				

Risks Management

Major Risk Events	High Medium Low	Risk Mitigation	Mitigation Responsible Party

Additional Comments / Concerns

Monthly Status Summary