Project #	Agency	Project Title
85-01	Public Employees Retirement System	Transfer NPERS Infrastructure to OCIO

SUMMARY OF REQUEST (Executive Summary from the Proposal)

[Full text of all proposals are posted here: http://nitc.ne.gov/nitc/documents/2012_deficit/index.html]

The transfer of the Nebraska Public Employees Retirement Systems (NPERS) infrastructure to the Office of the OCIO is driven by economies and efficiencies gained in moving to a virtual environment, increased capability for disaster recovery and relocating NPERS offices from Great Western to the Assurity Building (formerly Woodmen building) in the fall 2012 or spring 2013.

FUNDING SUMMARY

NPERS IT Deficit Spending Request Summary

This deficit spending request covers the approximate IT expenses for four items:

1.) **Migration of the NPERS servers from NPERS to the OCIO Virtual Machine (VM) environment.** This migration will provide economies in the elimination of hardware maintenance and replacement, backup tapes and management, and disaster recovery capability.

1.) <u>Migration of servers from NPERS to OCIO</u>   (1-Time Costs)

Physical-to-Virtual Migration

Virtual Machines	$9,000.00	Includes virtualization of 20 NPERS servers. 3 of the existing NPERS servers will be retired because hosting services are provided by OCIO going forward.
Storage	$750.00	Includes the storage of all major NPERS SQL databases plus imaging data. Current size is approximately 1100GB.
Sub-total	$9,750.00	

Backup Migration (Tapes)

Backups	$7,000.00	Includes backup all NPERS data. Current size is approximately 2250GB.
Sub-total	$7,000.00	

File Store Migration

Storage	$500.00	Includes the storage of file server data and software distribution data. Current size is approximately 550GB.
Sub-total	$500.00	

Total Migration Cost	$17,250.00

PROJECT SCORE

Section	Review er 1	Review er 2	Review er 3	Mean	Maximum Possible
Goals, Objectives, and Projected Outcomes	15	15		15	15
Project Justification / Business Case	25	25		25	25
Technical Impact	20	20		20	20
Preliminary Plan for Implementation	8	10		9	10
Risk Assessment	10	8		9	10
Financial Analysis and Budget	20	20		20	20
			TOTAL	98	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
Goals, Objectives, and Projected Outcomes	- Goal makes absolute sense for all the reasons stated in the proposal - Promotes efficiencies, results in cost savings, takes advantage of agencies' strengths and potentials.	
Project Justification / Business Case	- Move to the OCIO appears to be the appropriate move. Cost savings should be realized	
Technical Impact	- All indications in the proposal appear to be both technically appropriate and doable.	
Preliminary Plan for Implementation	- Phased in three stage plan. Sound project team identified.	- There could be a need for some limited training in the area of communication between NPERS and OCIO in the area of help desk or outage conditions.
Risk Assessment	- Appropriate risks have been addressed	- Physical relocation brings many factors - some that are not in direct control of project managers - into play.
Financial Analysis and Budget	- Cost avoidance of $ 200,000 is a good financial reason to move to OCIO. All the costs on the data sheet appear reasonable - Cost savings in 2014/15 clearly demonstrate the strategic and financial benefits of the project.	

TECHNICAL PANEL COMMENTS

Technical Panel Checklist	Yes	No	Unknown	Technical Panel Comment
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?				