

IT Project Proposal Report - Detail
Agency: 037 - WORKERS COMPENSATION COURT
 Budget Cycle: 2009-2011 Biennium Version: AF - AGENCY FINAL REQUEST

IT Project : Courtroom Technology

General Section

Contact Name : Randall Cecrle	E-mail : randy.cecrle@wcc.ne.gov	Agency Priority : 1
Address : 1221 N St, Ste 402, PO Box 98908	Telephone : 402-471-2976	NITC Priority :
City : Lincoln		NITC Score :
State : Nebraska	Zip : 68509-	

Expenditures

IT Project Costs	Total	Prior Exp	FY08 Appr/Reappr	FY10 Request	FY11 Request	Future Add
Contractual Services						
Design	0	0	0	0	0	0
Programming	0	0	0	0	0	0
Project Management	0	0	0	0	0	0
Data Conversion	0	0	0	0	0	0
Other	19,091	0	0	19,091	0	0
Subtotal Contractual Services	19,091	0	0	19,091	0	0
Telecommunications						
Data	0	0	0	0	0	0
Video	0	0	0	0	0	0
Voice	0	0	0	0	0	0
Wireless	0	0	0	0	0	0
Subtotal Telecommunications	0	0	0	0	0	0
Training						
Technical Staff	0	0	0	0	0	0
End-user Staff	0	0	0	0	0	0
Subtotal Training	0	0	0	0	0	0

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Expenditures

IT Project Costs	Total	Prior Exp	FY08 Appr/Reappr	FY10 Request	FY11 Request	Future Add
Other Operating Costs						
Personnel Cost	0	0	0	0	0	0
Supplies & Materials	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Other	30,544	0	0	15,272	15,272	0
Subtotal Other Operating Costs	30,544	0	0	15,272	15,272	0
Capital Expenditures						
Hardware	190,913	0	0	190,913	0	0
Software	0	0	0	0	0	0
Network	0	0	0	0	0	0
Other	0	0	0	0	0	0
Subtotal Capital Expenditures	190,913	0	0	190,913	0	0
TOTAL PROJECT COST	240,548	0	0	225,276	15,272	0

Funding

Fund Type	Total	Prior Exp	FY08 Appr/Reappr	FY10 Request	FY11 Request	Future Add
General Fund	0	0	0	0	0	0
Cash Fund	240,548	0	0	225,276	15,272	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
TOTAL FUNDING	240,548	0	0	225,276	15,272	0
VARIANCE	0	0	0	0	0	0

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IT Project: Courtroom Technology

EXECUTIVE SUMMARY:

The court is currently looking for alternative space for the judges and staff now located on the 12th and 13th floors of the State Capitol building, with a projected move-in date of July 1, 2009. The upcoming move will require an additional appropriation to cover costs for basic technology equipment needed at the new facility.

In conjunction with the move the court will be equipping four new Lincoln courtrooms with document presentation, audio, video, and video conferencing technology.

GOALS, OBJECTIVES, AND OUTCOMES (15 PTS):

Equipment will be installed in new Lincoln courtrooms in the following major categories.

One Large Courtroom used for First Hearings, Motion Hearings, and Review Hearings

- Document Camera and HD Digital Television
- Video Equipment
- Audio Equipment
- Control Equipment
- HD Video Conferencing Option

Three Small Courtrooms used for First Hearings and Motion Hearings

- Document Camera and HD Digital Television
- Video Equipment (Subset of Large Courtroom)
- Audio Equipment (Subset of Large Courtroom)
- Control Equipment (Same as Large Courtroom)

Maintenance and Support for the above.

For complete detail see attachment.

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Attachments:

NET-Proposal_NWCC_Courtroom_Technology.pdf

PROJECT JUSTIFICATION / BUSINESS CASE (25 PTS):

The court's existing facilities at the Capitol lack the basic technology required for a modern, electronic court environment, including document presentation, audio, video, and video conferencing equipment. The technology being requested will address this problem.

Existing evidence presentation equipment consists solely of VCR/DVD players and analog televisions, which are incapable of accommodating evidence being introduced in newer media formats.

Sound quality is also extremely poor in existing courtrooms, which interferes with the conduct of hearings. This will be partially addressed through proper acoustics in walls and ceilings and controlled sound levels of the HVAC system. However, audio equipment, including microphones and speakers, is needed to fully address the problem.

Video conferencing is currently being used for review hearings in western Nebraska in order to promptly serve our constituents and avoid unnecessary travel costs. However, other state facilities must now be used as existing courtrooms do not have such capability.

The requested basic technology will also position the court in the future to digitally capture and retain electronic evidence, record court proceedings in both audio and video, and broadcast those proceedings. The Chief Justice of the Nebraska Supreme Court has set a goal of making Nebraska courts transparent through broadcasting of proceedings.

Initial technology lists and costs were obtained from the Nebraska Supreme Court. The court then engaged the National Center for State Courts and Nebraska Educational Telecommunications (NET) in analysis of court technology needs and each provided technology recommendations and costs. All lists were technologically equivalent and cost estimates were close to each other. The appropriation being requested is based on the NET cost estimate.

See attached NET cost estimate.

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TECHNICAL IMPACT (20 PTS):

The project is primarily made up of document presentation, video, audio, and video conferencing equipment, along with installation and training services.

The requested basic technology will also position the court in the future to digitally capture and retain electronic evidence, record court proceedings in both audio and video, and broadcast those proceedings.

Crestron control equipment will be implemented in each courtroom and will become the heart of all add-on equipment to the systems, including future digital court reporter recording equipment, new content players and presentation equipment, digital evidence capture equipment, and future taping and broadcasting equipment.

All PCs and future servers will have virus/spamware and other software installed to protect equipment and the network when media is placed in the devices.

NITC standards and guidelines will be reviewed for applicability at appropriate times during the project. The OCIO will be consulted when necessary.

The technology being requested has been tested by the National Center for State Courts, and has been implemented for other courts nationally and internationally. Nebraska Educational Telecommunications (NET) has installed the same technology for other Nebraska governmental entities.

PRELIMINARY PLAN FOR IMPLEMENTATION (10 PTS):

The new facilities are targeted to be opened for business on July 1, 2009. Installation of courtroom technology is planned between July and December 2009.

Underlying infrastructure (wiring, wall reinforcements, etc.) will be designed and installed during the build-out phase of the facility prior to July 1.

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An implementation strategy is being considered to fully equip the large courtroom and use it as a laboratory to shake-out the bugs before the completion of the small courtrooms. This "lab" would allow the court to train court staff and judges and write procedures and instructions for use.

The project sponsor is the Presiding Judge of the court.

Stakeholders include judges, court adjudication staff, outside attorneys, and parties appearing before the court.

The project team is made up of the following persons:

- Project Manager - Clerk of the Court
- Presiding Judge with input from other judges regarding equipment placement and testing
- Outside attorneys with experience using technologies in other courts to assist in equipment placement and testing
- Information Technology Staff - Lead Infrastructure Support Analyst to address infrastructure issues
- Various Contractors

Maintenance and support agreements will be put into place. Additional small items, such as microphones will be procured in case of failures.

RISK ASSESSMENT (10 PTS):

As part of the move out of the State Capitol, court judges and staff are excited about the introduction of technology in the courtrooms to better serve the public and provide new means of information presentation and flow within the court. The presiding judge has been actively involved and other Lincoln judges have been consulted as this request has been developed. A number of outside attorneys are already using similar equipment and the Nebraska Bar has recently held a seminar on technology. Therefore, resistance to use of the new technology should be minimal.

The technology being requested has been tested by the National Center for State Courts, and has been implemented for other courts nationally and internationally. Nebraska Educational Telecommunications (NET) has installed the same technology for other Nebraska governmental entities. As we move into the design and implementation phase, one or both of these entities will be consulted. Therefore, the chance of the technology failing or not meeting the needs of the court is also minimal.

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All PCs and future servers will have virus/spamware and other software installed to protect equipment and the network when media is placed in the devices.

FINANCIAL ANALYSIS AND BUDGET (20 PTS):

Initial technology lists and costs were obtained from the Nebraska Supreme Court. The court then engaged the National Center for State Courts and Nebraska Educational Telecommunications (NET) in analysis of court technology needs and each provided technology recommendations and costs. All lists were technologically equivalent and cost estimates were close to each other.

For purposes of supporting this procurement request, the equipment proposal from NET is attached.

Attachments:

NET-Proposal_NWCC_Courtroom_Technology.pdf

September 4, 2008

Proposal of Production Equipment

Large Courtroom (1) &

Small Courtrooms (3)

For the Workers' Compensation Courts

Deb Bandiola

By the Nebraska Educational Telecommunications – Government

Systems

Mark A. Weakly – Chief Engineer

Large Courtroom Equipment

- One 50" Plasma Monitors (wall swivel-mounted).
- Wideband Routing Switcher for High Definition Video.
- Scalers for each Video Format Output (XGA and S-Video for recording).
- Two Robotic HD Video Cameras (configured with XGA output).
- High Definition Document Camera.
- One Computer Monitor for Multimedia Computer.

Video Equipment Proposed:

Item	Qty	Part Number	Description	List Ea.	Budget Ea.	Bud. Total
1	1	TH-50PH10UK	Panasonic 50" 9-Series Professional Plasma Display	\$3,995.00	\$2,500.00	\$2,500.00
2	1	PDR-2051	Chief Swivel Mount for 50 Inch Panasonic Plasma	\$799.00	\$600.00	\$600.00
3	1	60-219-16	Extron, CrossPoint 300 84 HVA, RGBHV & Stereo Audio	\$3,590.00	\$3,123.30	\$3,123.30
4	2	60-736-01	Extron, DVS 304 Digital Video Scaler	\$2,590.00	\$2,253.30	\$4,506.60
5	1	60-246-03	Extron, P/2 DA4xi, 1x4 VGA-QXGA	\$390.00	\$339.30	\$339.30
6	2	BRC-H700	Sony, HD 3-CCD Robotic Camera.	\$8,995.00	\$7,825.65	\$15,651.30
7	2	HFBK-XG1	Sony, XGA Interface Card for BRC-H700 (in cam).	\$1,500.00	\$1,305.00	\$2,610.00
8	1	SDP-6500DX	Samsung, Digital Document Camera	\$3,500.00	\$3,045.00	\$3,045.00
9	1	A1486975	Dell, 22" Computer Monitors Wide (Samsung 2220WM-HAS)	\$650.00	\$565.50	\$565.50
10	1	TBD	Dell, Multimedia Computer	\$2,000.00	\$1,740.00	\$1,740.00
			Grand Total:			\$34,681.00

Video Equipment Total Budget Price:

\$ 34,681.00

Audio Equipment Proposed:

- Automatic microphone and line input mixers.
- Cardioid gooseneck microphones with momentary Push-to-Mute buttons (push and hold to mute the microphone) in the base (two back ups listed).
- Phone teleconferencing interaction capabilities within the courtroom.
- Ceiling mounted speakers for best conferencing remote / local isolation.
- Distribution system for feeding multiple devices.

Item	Qty	Part Number	Description	List Ea.	Budget Ea.	Bud. Total
1	7	ES915C	Audio-Technica, Cardioid Condenser Gooseneck Microphone	\$350.00	\$304.50	\$2,131.50
2	7	AT8666RSP	Audio-Technica, Microphone Desk Stand with PTM switch	\$200.00	\$174.00	\$1,218.00
3	1	SCM810	Shure, 8 Channel Auto Microphone Mixer	\$1,195.00	\$1,039.65	\$1,039.65
4	2	SCM410	Shure, 4 Channel Line Level Matrix Mixer	\$995.00	\$865.65	\$1,731.30
5	1	XAP TH2	ClearOne, Telephone Hybrid	\$995.00	\$865.65	\$865.65
6	1	XAP 400	ClearOne, Conferencing Processor	\$4,250.00	\$3,697.50	\$3,697.50
7	2	RMX850	QSC, Stereo 200W Power Amplifier	\$465.00	\$404.55	\$809.10
8	4	C870	Proficient, LCR Ceiling Series Speakers	\$300.00	\$261.00	\$1,044.00
9	2	60-692-20	Extron, DA 6A Six Output Stereo Audio Distribution Amplifier	\$420.00	\$365.40	\$730.80
			Grand Total:			\$13,267.50

Audio Equipment Total Budget Price:

\$ 13,267.50

Control Equipment Proposed:

- IP Control Capability through VPanel interface and Internet Explorer browser.
- PTZ control of HD cameras.

Item	Qty	Part Number	Description	List Ea.	Budget Ea.	Bud. Total
1	1	PRO2	Crestron Professional Dual Bus Control System	\$3,600.00	\$3,132.00	\$3,132.00
2	1	C2ENET-1	Crestron Single Port Ethernet Card	\$900.00	\$783.00	\$783.00
3	1	TPS-6LB-T	Crestron Touchscreen Control Interface, 5.7" Active Matrix	\$1,995.00	\$1,735.65	\$1,735.65
4	1	CNXIO-16	Crestron 16 I/O Versiport Control Card	\$700.00	\$609.00	\$609.00
5	1	Labor	Crestron Control System Programming	\$5,000.00	\$4,350.00	\$4,350.00
			Grand Total:			\$10,609.65

Control System Equipment Total Budget Price:

\$ 10,609.65

Video Conferencing Option

- Includes Four Point MCU (Multi-conference Unit) for connecting up to four sites (which includes your site as one of the four).
- PTZ HD Camera included.

Item	Qty	Part Number	Description	List Ea.	Budget Ea.	Bud. Total
1	1	1000-0000-0203	LifeSize, TEAM Video Conferencing System, One Camera, No Micpod	\$7,999.00	\$6,959.13	\$6,959.13
			Grand Total:			\$6,959.13

HD Video Conferencing Option Total Budget Price: \$6,959.13

Miscellaneous Components and Parts

Item	Qty	Part Number	Description	List Ea.	Budget Ea.	Bud. Total
1	1	Extend-It VGA SR	Gefen Extend-It VGA SR Extender	\$199.00	\$173.13	\$173.13
2	1	BRK20	Middle Atlantic, 18" Deep Rack Laminated Black 20RU	\$152.95	\$133.07	\$133.07
3	1	PD-815SC	Middle Atlantic, 15A Power Strip w/Surge Suppressor	\$85.00	\$73.95	\$73.95
4	1	Lot	Cables and Connectors	\$4,000.00	\$3,480.00	\$3,480.00
			Grand Total:			\$3,860.15

Miscellaneous Components and Parts Total Budget Price: \$ 3,860.15

Combined Total Costs with HD Video Conferencing Option:

Video Equipment	\$34,681.00
Audio Equipment	\$13,267.50
Control Equipment	\$10,609.65
Optional LifeSize Video Conferencing	\$6,959.13
Cables, Connectors, and Extenders	\$3,860.15
Equipment Total:	\$69,377.43

Installation per room (10% of system cost)	\$6,937.74
Large Courtroom Grand Total:	\$76,315.17

Total Budget Price Large Courtroom (w/VC Option): \$ 76,315.17

Small Courtroom Equipment

- One 50" Plasma Monitors (wall swivel-mounted).
- Wideband Routing Switcher for High Definition Video.
- Scaler for XGA Video Format Output.
- High Definition Document Camera.
- One Computer Monitor for Multimedia Computer.

Video Equipment Proposed:

Item	Qty	Part Number	Description	List Ea.	Budget Ea.	Bud. Total
1	1	TH-50PH10UK	Panasonic 50" 9-Series Professional Plasma Display	\$3,995.00	\$2,500.00	\$2,500.00
2	1	PDR-2051	Chief Swivel Mount for 50 Inch Panasonic Plasma	\$799.00	\$600.00	\$600.00
3	1	60-219-16	Extron, CrossPoint 300 84 HVA, RGBHV & Stereo Audio	\$3,590.00	\$3,123.30	\$3,123.30
4	1	60-736-01	Extron, DVS 304 Digital Video Scaler	\$2,590.00	\$2,253.30	\$2,253.30
5	1	60-246-03	Extron, P/2 DA4xi, 1x4 VGA-OXGA	\$390.00	\$339.30	\$339.30
6	1	SDP-6500DX	Samsung, Digital Document Camera	\$3,500.00	\$3,045.00	\$3,045.00
7	1	A1486975	Dell, 22" Computer Monitors Wide (Samsung 2220WM-HAS)	\$650.00	\$565.50	\$565.50
8	1	TBD	Dell, Multimedia Computer	\$2,000.00	\$1,740.00	\$1,740.00
			Grand Total:			\$14,166.40

Video Equipment Total Budget Price:

\$ 14,166.40

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- Automatic microphone and line input mixers.
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8	4	C870	Proficient, LCR Ceiling Series Speakers	\$300.00	\$261.00	\$1,044.00
9	2	60-692-20	Extron, DA 6A Six Output Stereo Audio Distribution Amplifier	\$420.00	\$365.40	\$730.80
			Grand Total:			\$12,310.50

Audio Equipment Total Budget Price:

\$ 12,310.50

Control Equipment Proposed:

- IP Control Capability through VPanel interface and Internet Explorer browser.
- PTZ control of HD cameras.

Item	Qty	Part Number	Description	List Ea.	Budget Ea.	Bud. Total
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4	1	CNXIO-16	Crestron 16 I/O Versiport Control Card	\$700.00	\$609.00	\$609.00
5	1	Labor	Crestron Control System Programming	\$5,000.00	\$4,350.00	\$4,350.00
			Grand Total:			\$10,609.65

Control System Equipment Total Budget Price:

\$ 10,609.65

Miscellaneous Components and Parts

Item	Qty	Part Number	Description	List Ea.	Budget Ea.	Bud. Total
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2	1	BRK20	Middle Atlantic, 18" Deep Rack Laminated Black 20RU	\$152.95	\$133.07	\$133.07
3	1	PD-815SC	Middle Atlantic, 15A Power Strip w/Surge Suppressor	\$85.00	\$73.95	\$73.95
4	1	Lot	Cables and Connectors	\$3,500.00	\$3,045.00	\$3,045.00
			Grand Total:			\$3,425.15

Miscellaneous Components and Parts Total Budget Price: \$ 3,425.15

Combined Small Courtroom Total Costs:

Video Equipment	\$14,166.40
Audio Equipment	\$12,310.50
Control Equipment	\$10,609.65
Cables, Connectors, and Extenders	\$3,425.15
Equipment Total:	\$40,511.70

Installation per room (10% of system cost)	\$4,051.17
Small Courtroom Grand Total:	\$44,562.87
(X3) Three Small Courtrooms Grand Total:	\$133,688.60

Total Budget Price Large Courtroom (w/VC Option): \$ 76,315.17

Total Budget Price Three Small Courtrooms: \$ 133,688.60

**Grand Total Budget of One Large and Three Small Courtrooms:
\$ 210,003.77**

Equipment Consideration Notes:

Budget prices are typically 87% of MSRP.

Ongoing Equipment Maintenance and Support Costs:

Percentages provided by Mark Weakly – NET and calculations performed by Randy Ceele – NWCC IT Manager

2 yr contract - Equipment Value x 8% per year

Large Conference Room Equipment Value \$69,937.74 x 8% x 2 = \$11,100

Three Small Conference Rooms Equipment Value \$121,535.10 x 8% x 2 = \$19,445

Total Equipment Maintenance and Support Costs for Two Years \$30,545

Equipment Informational Links:

Sony BRC-H700 HD Camera Link:

<http://pro.sony.com/bbsc/ssr/product-BRCH700/>

Panasonic Plasma Monitor Website Link:

<http://catalog2.panasonic.com/webapp/wcs/stores/servlet/ModelDetail?displayTab=O&storeId=11201&catalogId=13051&itemId=271232&catGroupId=14624&surfModel=TH-50PH11UK>

Chief Wall Mounts Website Link:

<http://www.chiefmfg.com/>

Chief PDR Wall Mounts Link:

http://www.chiefmfg.com/store/detail/?product_id=80867

Shure SCM410 Audio Mixer Link:

http://www.shure.com/ProAudio/Products/MixersAndDSP/us_pro_SCM410_content

Shure SCM810 Audio Mixer Link:

http://www.shure.com/ProAudio/Products/MixersAndDSP/us_pro_SCM810_content

LifeSize Video Conferencing System:

http://www.lifesize.com/products/lifesize_team_mp/