

Project #	Agency	Project Title
05-02	Nebraska Supreme Court	Digital Audio Recorders

SUMMARY OF REQUEST (Executive Summary from the Proposal)

[Full text of all proposals are posted at: <http://www.nitc.state.ne.us/nitc/documents/fy2007-09/index.html>]

This project is intended to replace aging analog tape recorders in Nebraska County Courtrooms with digital audio recorders. This is a multi-year project that was started in FY 2007. All courtroom proceedings are recorded on analog tape recorders. The tapes are either stored or transcribed depending upon the requirements of the case or proceeding. The Administrative Office of the Courts (AOC) was notified in June 2006 by Lanier Corporation that Lanier will no longer produce the analog recorders after 2007 and all remaining support will cease approximately five years later.

The AOC tested three digital audio recorders in April –June 2006. The tests proved very successful and the audio quality was superior to that of the analog recording devices. The AOC then worked with State Purchasing to bid the digital audio recorders. The bid was awarded in August 2006. The AOC is presently replacing 21 analog recorders in FY 2007 using a deficit appropriation of \$29,000 and shifting some \$55,315.00 in existing internal funds (the reason there are some internal funds available was due to an error in NIS which did not show receipt of funds received from Nebraska.gov for several months in FY 2006, going forward those monies will be used to provide additional personal computers to trial court staff.) to cover the cost. Going forward the AOC intends to replace all of the analog recorders over the next three years at a total cost of \$495,440.00.

FUNDING SUMMARY

Digital Audio Recorders		
FY2007 Existing Dollars		
Costs for DAR's	Each	21 Units
Liberty Court Recorder Software	\$1,795.00	\$ 37,695.00
6 - Port Mixer	\$ 645.00	\$ 13,545.00
Roxio CD Software	\$ 10.00	\$ 210.00
Headset	\$ 25.00	\$ 525.00
Foot Pedal	\$ 75.00	\$ 1,575.00
Annual Maintenance	\$ 265.00	\$ 5,565.00
Sub Total	\$2,815.00	\$ 59,115.00
Laptop (Lease from OCIO)	\$1,200.00	\$ 25,200.00
Total	\$4,015.00	\$ 84,315.00
Deficit Appropriation	\$29,000.00	
AOC Internal Funds	<u>\$55,315.00</u>	
	<u>\$84,315.00</u>	

FY2008 New Funding

Costs for DAR's	Each	25 Units
Liberty Court Recorder Software	\$1,795.00	\$ 44,875.00
6 - Port Mixer	\$ 645.00	\$ 16,125.00
Roxio CD Software	\$ 10.00	\$ 250.00
Headset	\$ 25.00	\$ 625.00
Foot Pedal	\$ 75.00	\$ 1,875.00
Annual Maintenance	\$ 265.00	\$ 6,625.00
Sub Total	\$2,815.00	\$ 70,375.00
Laptop (Lease from OCIO)	\$1,200.00	\$ 30,000.00
FY 2008 Total	\$4,015.00	\$ 100,375.00

FY2009 New Funding

Costs for DAR's	Each	25 Units
Liberty Court Recorder Software	\$1,795.00	\$ 44,875.00
6 - Port Mixer	\$ 645.00	\$ 16,125.00
Roxio CD Software	\$ 10.00	\$ 250.00
Headset	\$ 25.00	\$ 625.00
Foot Pedal	\$ 75.00	\$ 1,875.00
Annual Maintenance	\$ 265.00	\$ 6,625.00
Sub Total	\$2,815.00	\$ 70,375.00
Laptop (Lease from OCIO)	\$1,200.00	\$ 30,000.00
Total	\$4,015.00	\$ 100,375.00
Douglas County Court System (centralized)		12 Units
Budget estimate		\$ 100,000.00
Annual Maintenance		\$ 10,000.00
		\$ 110,000.00
FY2009 Total		\$ 210,375.00

FY2010 New Funding

Costs for DAR's	Each	25 Units
Liberty Court Recorder Software	\$1,795.00	\$ 44,875.00
6 - Port Mixer	\$ 645.00	\$ 16,125.00
Roxio CD Software	\$ 10.00	\$ 250.00
Headset	\$ 25.00	\$ 625.00
Foot Pedal	\$ 75.00	\$ 1,875.00
Annual Maintenance	\$ 265.00	\$ 6,625.00
Sub Total	\$2,815.00	\$ 70,375.00
Laptop (Lease from OCIO)	\$1,200.00	\$ 30,000.00

FY 2010 Total **\$4,015.00** **\$ 100,375.00**

Total County Courtrooms for DAR Units **108 Units**

PROJECT SCORE

Section	Reviewer 1	Reviewer 2	Reviewer 3	Mean	Maximum Possible
3: Goals, Objectives, and Projected Outcomes	14	13	14	13.7	15
4: Project Justification / Business Case	24	22	23	23.0	25
5: Technical Impact	19	14	19	17.3	20
6: Preliminary Plan for Implementation	8	8	8	8.0	10
7: Risk Assessment	10	7	10	9.0	10
8: Financial Analysis and Budget	14	15	17	15.3	20
TOTAL				86	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
3: Goals, Objectives, and Projected Outcomes	- The objectives and outcome are clearly defined. Appears to be a replacement system.	- Assessments methods were not clear
4: Project Justification / Business Case	- Tangible benefits were very clear.	- Manufacture and model number for 6-Port Mixer not listed - Central location of equipment and bandwidth requirements are not addressed. Do not give an estimated cost for training transcribers.
5: Technical Impact	- Project described well.	- Weakness not stated is computer reliability and durability - The bandwidth requirements of an MP3 format being transferred was not addressed. Backup procedures were not addressed regarding off site, etc.
6: Preliminary Plan for Implementation	- The implementation plan is well defined.	- Experience of Project Team not listed.
7: Risk Assessment		- No contingency plan outlined if the new system goes down. New security risks that come with digital media are not addressed in risk assessment.
8: Financial Analysis and Budget		- In FY 2009 the Douglas County Court System (centralized) cost are more than twice as expensive per unit as the others with no explanation. Ongoing Laptop lease and Annual Software Maintenance costs are not explained. - Initial support is addressed but on-going cost and support is not addressed. Cost of technology refresh is not addressed. Cost allocation of lease program is totaled by year instead of the cost being spread out for the life of the lease. No estimated expense for training. Annual maintenance shows 21 units the first year but those 21 units are not

Section	Strengths	Weaknesses
		accruing into FY08. FY08 shows annual maintenance charges just on 25 units and does not include the 21 from FY07.

TECHNICAL PANEL COMMENTS

Technical Panel Checklist				Technical Panel Comment
	Yes	No	UNK	
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.	✓			

STATE GOVERNMENT COUNCIL COMMENTS

- The State Government Council recommends this project be categorized as [Tier 3].

NITC COMMENTS

- Tier 3 (Other. Significant strategic importance to the agency and/or the state; but, in general, has an overall lower priority than the Tier 1 and Tier 2 projects.)

APPENDIX

AGENCY RESPONSE TO REVIEWER COMMENTS

Section	Strengths	Weaknesses
3: Goals, Objectives, and Projected Outcomes	- The objectives and outcome are clearly defined. Appears to be a replacement system.	- Assessments methods were not clear
4: Project Justification / Business Case	- Tangible benefits were very clear.	- Manufacture and model number for 6-Port Mixer not listed BIS – MX.2/4-6.USB Central location of equipment and bandwidth requirements are not addressed Only the Douglas County system will be a centralized system. The other are all standalone. Do not give an estimated cost for training transcribers. Initial transcriber training is included in the cost of the digital recorders. Future transcriber training will most likely be a train the trainer approach.
5: Technical Impact	- Project described well.	- Weakness not stated is computer reliability and durability Not sure what the reviewer is actually stating in this section as most pc's are considered to be reliable at this point in time. The bandwidth requirements of an MP3 format being transferred was not addressed. Backup procedures were not addressed regarding off site, etc. Backup procedures are to a hard drive and to a CD stored off site. Future possibilities are for a centralized server to be used for the purpose of backing up the recordings.
6: Preliminary Plan for Implementation	- The implementation plan is well defined.	- Experience of Project Team not listed. The Project Team has over 40 years of experience in technical projects.
7: Risk Assessment		No contingency plan outlined if the new system goes down. The recorders are on maintenance and the pc's are on maintenance plans. The current contingency is to backup the digital recorders with a floating analog recorder until we can fund a digital backup recorder per District. New security risks that come with digital media are not addressed in risk assessment. We believe the security risk for this system to be at a minimum as they are only being used to record court proceedings.
8: Financial Analysis and		- In FY 2009 the Douglas County Court

Section	Strengths	Weaknesses
Budget		<p>System (centralized) cost are more than twice as expensive per unit as the others with no explanation.</p> <p>This cost estimate comes from an RFP estimate provided to the courts for a centralized system.</p> <p>Ongoing Laptop lease and Annual Software Maintenance costs are not explained.</p> <p>The laptops are being leased from the Office of the CIO. The annual recorder software maintenance costs are \$265.00 per license.</p> <p>Initial support is addressed but on-going cost and support is not addressed. Cost of technology refresh is not addressed. Cost allocation of lease program is totaled by year instead of the cost being spread out for the life of the lease. No estimated expense for training. Annual maintenance shows 21 units the first year but those 21 units are not accruing into FY08. FY08 shows annual maintenance charges just on 25 units and does not include the 21 from FY07.</p> <p>The 21 units in 07 and going forward are being paid for with existing fees and are not included in the new monies being requested.</p>