

NEBRASKA INFORMATION TECHNOLOGY COMMISSION

Project Proposal - Summary Sheet
Biennial Budget FY2007-2009

Project #47-03
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Project #	Agency	Project Title
47-03	Educational Telecommunications Commission	Public Media at the Capitol

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>]

“The salvation of the state is watchfulness in the citizen.” To serve Nebraskans by keeping pace with today’s rapidly evolving technology, NET proposes a communications technology redesign that will dramatically increase the public’s access to legislative floor debate, committee hearings, Judiciary proceedings, and communications from the Executive branch, bringing the multimedia technology of the Capitol to current standards. Radio and television technologies will be provided that will replace outmoded systems currently in place, which will guarantee many years of public broadcasting coverage and better access by the state’s commercial radio and television stations. Nebraska citizens will have simultaneous access to Internet streams from the floor of the senate, Capitol conference and hearing rooms, the Supreme Court, and the Governor’s office, and to a searchable on-line archive of all legislative proceedings. This project is being done in consultation with the State CIO, the Legislative Council, the Office of the Capitol Commission, and the State Judiciary branch. It has the support of the Legislative Council, the Office of the Capitol Commission and Supreme Court.

The proposed equipment upgrade would give the people of Nebraska and beyond greater access to both real-time and archival proceedings originating from all branches of state government. This investment will generate far more coverage of the deliberative workings of the state, available through multiple delivery methods, than ever before.

FUNDING SUMMARY

Item	FY07-08	FY08-09	FY09-10	FY10-11
Judicial				
Appellate Court		\$ 32,700.00		
Supreme Court	\$ 41,400.00			
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Legislative				
Legislative Chamber	\$ 131,500.00			
Hearing Room 1510		\$ 48,900.00		
Hearing Room 1507		\$ 48,900.00		
Hearing Room 1524	\$ 48,900.00			
Hearing Room 1525	\$ 48,900.00			
Hearing Room 1003			\$ 41,400.00	
Hearing Room 1113			\$ 41,400.00	
Hearing Room 2102			\$ 41,400.00	
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Executive				
Governor's Hearing RM	\$ 47,100.00			
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OCC				
Press Room 1224		\$ 152,000.00		
Rotunda	\$ 15,400.00			
Warner Chamber				\$ 120,000.00
Exterior Access			\$ 78,000.00	
Wire Installation	\$ 35,000.00			
Custom Camera mount	\$ 10,000.00			
Exterior horizontal boring		\$ 15,000.00		
Control room renovation	\$ 105,000.00			
Room 1224 renovation		\$ 40,000.00		

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NET			
Control Room	\$	410,600.00	
Bldg Wire Infrastructure	\$	200,000.00	
NET Radio RM 1504.1	\$	18,000.00	
IT software			\$294,000.00
IT Encoding hardware			48,605.00
IT Archive hardware			\$25,710.00

FY Totals \$1,111,800.00 \$ 337,500.00 \$202,200.00 \$488,315.00

Project Total 2,139,815.00

PROJECT SCORE

Section	Reviewer 1	Reviewer 2	Reviewer 3	Mean	Maximum Possible
3: Goals, Objectives, and Projected Outcomes	15	14	14	14.3	15
4: Project Justification / Business Case	19	23	17	19.7	25
5: Technical Impact	17	15	16	16.0	20
6: Preliminary Plan for Implementation	7	8	6	7.0	10
7: Risk Assessment	7	6	5	6.0	10
8: Financial Analysis and Budget	17	13	16	15.3	20
TOTAL				78	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
3: Goals, Objectives, and Projected Outcomes	<ul style="list-style-type: none"> - High degree of collaboration. Upgrade appears will overdue. - Clearly defined the goals for each branch of government. 	
4: Project Justification / Business Case	<ul style="list-style-type: none"> - Most justifications are appropriate. - The benefit to the public would be good. The project is a good one the only concern is would putting in a unified infrastructure be more cost effective than putting in a separate dedicated video infrastructure like is being proposed. 	<ul style="list-style-type: none"> - No intangible benefits listed. Not sure DTV conversion is necessarily tied to this update of the Capitol's video equipment. -Not much detail or justification given for cost of providing temporary technical hardware and labor as opposed to this permanent solution. It would appear no other solutions were evaluated. Not a lot of detail on the overall economic return on investment. No clear understanding on whether the scope of this is larger than it needs to be. Should address the existing infrastructure in the building so we don't end

Section	Strengths	Weaknesses
		up with separate ones -- need a unified approach.
5: Technical Impact	- Technical impact description is very good	- Detail on equipment technology is lacking, other than what ever it is, it is robust and meets "standards". - Adequate video solution but not a progressive solution -- should be integrated with the existing data infrastructure in the building. Because of the structure of the Capitol and historic integrity, multiple independent infrastructures are not desired. Not much detail on strengths or weaknesses. No alternative solutions or even migration plans using some of the existing equipment in the rooms.
6: Preliminary Plan for Implementation	- Team well defined - Well defined milestones.	- Details lacking, but this appears to be an initial plan. - Not much detail on roles of the project team.
7: Risk Assessment		- Initiative of this magnitude probably has more risks than those listed. Technology issues, funding issues, building issues. - Not much detail given regarding the historical requirements of the Capitol and how new infrastructure and equipment fits into that building.
8: Financial Analysis and Budget	- Very detailed list of equipment needed. - Good detail and a good project.	- Some items not defined well. - Excellent project for the Capitol if a unified infrastructure was addressed in this proposal. Alternative proposals might have a larger benefit for a lesser cost if other technology needs were combined into this request (voice, data).

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.	✓			- The agency should review and address the issue raised by a reviewer that this project "should be integrated with the existing data infrastructure in the building."
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****NET Response to Weaknesses for Public Media at the Capitol NITC Project # 47-03***Section 4 – Project Justification / Business Case*

“- No intangible benefits listed.”

Intangible benefits were included in the proposal: this project replaces and modernizes the closed circuit, broadcast television and Internet streaming capabilities presently in place in Capitol to serve general public audiences, State Government viewers and Internet viewers throughout Nebraska. In consultation with the Division of Communications, the Judiciary branch and the Clerk of the Legislature's office, the common goal was to provide greater public access and transparency to the State's business and proceedings.

“- Not sure DTV conversion is necessarily tied to this update of the Capitol's video equipment.”

The project is not represented as part of NET's DTV conversion. It does envision replacing analog television equipment with more efficient digital systems.

“-Not much detail or justification given for cost of providing temporary technical hardware and labor as opposed to this permanent solution.

As this is a replacement project, implementation schedules would be designed to not require temporary solutions. No service interruption is envisioned.

“- The project is a good one the only concern is would putting in a unified infrastructure be more cost effective than putting in a separate dedicated video infrastructure like is being proposed.”

“Should address the existing infrastructure in the building so we don't end up with separate ones -- need a unified approach.”

The project is envisioned to be designed and implemented collaborative with the Division of Communications and the other partners. The concept of a shared wiring infrastructure and data environment is acceptable to NET.

Section 7 – Risk Assessment

“- Initiative of this magnitude probably has more risks than those listed. Technology issues, funding issues, building issues.”

NET understands the risks associated with this project very well, having dealt with these types of projects and issues on a consultative basis for the agencies and departments who are and were responsible for the implementation of the present systems that now need to be replaced. This project involves much less risk than in the digital conversion of the statewide system. NET believes its project management and risk abatement record over the past few years provides some measure of assurance regarding its ability to manage this project.

“- Not much detail given regarding the historical requirements of the Capitol and how new infrastructure and equipment fits into that building.”

Capitol architects and preservation authorities have been involved in every aspect of planning this project.

NET Summary

On the other areas (Technical Impact, Planning for Implementation, and Financial Analysis and Budget) we would note the discrepancy between reviewers' comments: one's strengths are another's weaknesses. NET believes it has developed a detailed and credible plan.