



CENTRAL WASATCH COMMISSION

Date: May 14, 2021

To: Central Wasatch Commission Executive Committee

Subject: Environmental Dashboard Project Update

Overview

The Central Wasatch Commission is progressing with the Environmental Dashboard, and the project team from the University of Utah is just about ready to engage ESRI to begin building the beta version of the Dashboard. CWC staff recently learned that what ESRI had originally promised has changed considerably, and now, in order to proceed with building the Dashboard, the CWC has committed to an annual cost for an ESRI license and ongoing "maintenance" of the environmental dashboard, which is being built using ESRI software. Christopher Robinson, Chair of the CWC board, has received this information and affirmed progressing with the increased ESRI costs, as well as the U of U expanded scope of work. Subsequently, staff have informed Dr. McNeally and the U of U team is now established to begin the work of building the Dashboard using the ESRI software. Both these items will be scheduled for review, and Board ratification at the June 7, 2021 Board meeting.

In addition to the licensure and ESRI maintenance costs, the CWC is incurring an additional cost (detailed below) for the project team at the University of Utah to cover the Dashboard build components ESRI originally included in the scope of its professional services offered to the Environmental Dashboard project.

ESRI is donating the ESRI licensure for one calendar year, starting May 6, 2021, and ending May 6, 2022. The ESRI donation equals \$10,823.29 - plus 20 hours of professional support time at an estimated \$150 per hour, or \$3,000 and use of a creator account for 90 days. Total donation amount for licensure and professional services is: \$14,323.29.

After the donation year ends on May 6, 2022, our annual cost would be approximately \$12,000 to maintain the ESRI license, plus any additional training fees for CWC staff, estimated at \$3,000. So, \$15,000 is the first estimate that the CWC would be required to pay on May 6, 2022.

It is notable that the Central Wasatch Commission can cover this additional cost to the Environmental Dashboard through no increase in the next fiscal year budget through a realignment of line items. The Budget/Finance committee and staff will discuss this that at the upcoming meeting being scheduled for May 28th.

Environmental Dashboard Project Scope Changes

Original proposal pieces led by Esri:

- Dashboard Development
 - Storyboarding session with Esri
- Define user requirements
- Determine overall hierarchy of information and look-feel of dashboard

The expected deliverable from Esri was the creation of custom template(s) based upon the storyboarding session with a partial population of one Dashboard element and continued technical support throughout the build and implementation of the Dashboard.

Esri commitment as of 5/4/2021:

- 1 year of complimentary software
 - Hub Premium Subscription
 - 1 Creator Named User for ArcGIS Online
 - 2 Viewer Named Users for ArcGIS Online
 - 1 additional Creator license for 90 days, for Hayley Miller to provide SE support/guidance for the Environmental Dashboard configuration in Hub
- Up to 20 hours of Hayley's time over the next few months to assist

Impacts to the University of Utah project scope:

- Move storyboarding session internal to Environmental Dashboard team
- Research existing ArcGIS Hub templates to understand current capabilities
- Walk through various use case scenarios to identify needs requirements
- Identify existing "components/widgets" that meet Dashboard needs requirements
- Identify "components/widgets" that will need to be customized/created
 - Design "look and feel" of ArcGIS Hub template
 - Create custom ArcGIS Hub template(s)
 - Learn ArcGIS Hub at a developer level
 - Learn how to create custom templates
 - Populate template for each element

Note: DIGIT Lab has the technical expertise to take on these added tasks with support from the Environmental Dashboard team. Additional resources are needed to implement this scope increase.

Impacts to project schedule:

Schedule for Phase II (Assuming a Nov. 3, 2020 start date):

- Data and metric methodologies completed by March 1, 2021
- Storyboarding session with Esri completed by May 15, 2021 - updated July 1, 2021
- Increased time needed to go through storyboarding and design of custom template(s) - additional ~ 1.5 months
- Beta Environmental Dashboard completed by July 1, 2021 - updated October 15, 2021
- Increased time need to build the Dashboard - additional ~ 2 months

- Only 1 Creator license means that only 1 person can be working on designing/populating the ArcGIS Hub site at a time
- More technical troubleshooting/problem solving for the Environmental Dashboard team
- Need to minimize required support from Esri to major issues
- Public engagement meetings completed by September 30, 2021 -updated December 31, 2021
- Environmental Dashboard presented for final approval completed by December 31, 2021
- updated March 1, 2022

Impacts to project budget:

	<u>Original</u>	<u>Updated</u>
Data and metric methodologies	\$67,210	\$67,210
Metric communication design	\$27,500	\$27,500
Storyboarding and beta environmental dashboard	\$37,213	\$59,125*
Public engagement meetings	\$13,316	\$13,316
Environmental Dashboard presented for final approval	\$31,069	\$31,069

* There are many unknowns so this is just a ballpark figure.