

Environmental Dashboard Project Scope Changes

Original proposal pieces led by Esri:

1. Dashboard Development
 - a. Storyboarding session with Esri
 - i. Define user requirements
 - ii. 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

Questions: Is CWC committed to picking up the Hub Premium subscription after the first year? If so, will it be at the Premium or Basic level? What is CWC's long term hosting plan?

Impacts to 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.