Orthoimagery Portal Funding Requests and Justification

Request 1: ***Increase Disk Storage by Migrating to Attach Storage Array***

Description: Replace existing SAN infrastructure with direct connect storage.

Reason for Acquisition: Significantly increases available mass storage with small cost increase. Supports mirroring on the same array and protects against on-site failures.

Initial Cost: $3000 (covered with existing deferred funds).
On-going Cost: $ 2,350/month $ 28,200/year $ 56,400/biennium

NOTE: Month increase of $132.00 ($2350 - $2218)

Request 2: ***Backup and Off-Site Storage***

Description: Provides major disaster recovery of raw data and cached imagery data.

Reason for Acquisition: In the event of a major system loss or failure the data that has been processed by the Departments of Natural Resources, Transportation, and Fish and Wildlife staff would be lost. It would require the time consuming recreation of the information in order to reload onto the Portal. This represents weeks of work for each agency. The cache data backups would enable faster disaster recovery in the event that the raw imagery data were lost. Thus, it provides a quick mechanism to get Portal functionality back on line for agency and public use. Each cached layer represents multiple day of processing time to build each cached data set.

Estimated Monthly Cost: $800/mo $9,600/year $19,200/biennium

Request 3: ***Migration of Web Application to an Agency Supportable Application Platform*** *(JavaScript API)*

Description: Contract with Environmental Systems Research Institute (ESRI) to rewrite the existing web application with ESRI's newly released JavaScript API.

Reason for Acquisition: JavaScript is well suited for this application and will be easier for participating state agencies to support, maintain, and enhance than the current .Net based application. JavaScript was not available during the initial development of the application.

Purchase Cost: $15,854 (covered with existing deferred funds).

In-kind Support: provided by agencies using the application for internal agency support.

Request 4: ***Temporary Project Management Support for Phase II Orthoimagery Project***

Description: Obtain temporary project management support for Phase II of the Orthoimagery Portal Project. Purchase the services of Jon White from the Department of Information Services to function as the project manager for six hours per week for fourteen weeks at $102/hour starting July 1, 2009.

Reason for Acquisition: Temporary assistance to the Orthoimagery Operations Steering Committee is needed while time sensitive GIS Strategic Planning requirements and tasks are underway. Project management tasks are outlined in the Phase II Charter that was distributed to Committee members on April 20, 2009.

Initial Cost: $9,000 (covered with existing deferred funds).

Current Production Environment On-going Operations Costs per Biennium

Current Expenditures = **$143,000**
Current Deferred Fund Account **= $48,000**

Current plus 1 = $3,168 + 143,000 **= $146,168**

Current plus 1 & 2 = 146,168 + $19,200 **= $165,368**

Deferred Fund minus 1 = $48,000 - $3,000 = **$45,000**

Deferred Fund minus 1 & 3 = $48,000 - $3000 - $15,854 = **$29,146**

Deferred Fund minus 1 & 3 & 4 = 48,000 - $3000 - $15,854 - $9000 = **$20,146**