Budget Proposal for the DALNET Information Hub

Staffing

Current DALNET staffing is focused on Horizon. The systems librarians and systems analysts time is completely consumed by the requirements of new releases, training, trouble-shooting, and maintenance. While the IHDC can offer guidance and strategic directions, day to day management of HUB hardware, software, and projects by committee is not practical. DALNET staff focused on technical support and on user services of HUB databases is required. These two staff members will also take the leadership role identifying, analyzing, evaluating, and recommending technology systems to support HUB projects.

Systems Librarian	$70,000*
Systems Analyst/programmer	$70,000*
*Includes benefits	

The Systems Librarian will focus time on client-side applications, database design, standards, training, working with member libraries in the planning and design of their projects, training, troubleshooting and consultation. This position could be designed as a third DALNET systems librarian with primary responsibility for the HUB and secondary responsibility for Horizon support. The three systems librarians could then share Horizon and HUB responsibilities to provide backup to each other.

The Systems Analyst programmer would focus time on the management of HUB servers, programming, applications from vendors, data conversion programs, database management, maintenance, and web interfaces. This position will also cross-train and be able to support Horizon applications as a back up.

Digital Laboratory

There are a number of potential projects that have been identified as a result of the "Breakfast Meetings" which are candidates for digital imaging. For example, Karl Joost from the Michigan Transit Museum in Mt. Clemens would like to digitize a collection of 30-40,000 photographs of train engines and trains and include their history. While many of these organizations have the original material, they lack the facilities and equipment on which to create and store these images and index them for retrieval through Im@gine. DALNET also lacks these resources currently. The initial server proposed for DPL, UDM and WSU was never purchased. DALNET can serve a vital role by providing 1) a server for storing digital images and their indexes and 2) a digitization lab. Some projects could de done in the digitization lab. One or more workstations could be portable and could actually be set up at the project site when items cannot be transported to the lab.

Server Site
Image Server	$60,000
Development Server	$20,000
A/V compression software	$ 5,000

The Server equipment and software should be installed at one of the two DALNET head-end sites.

Laboratories
Cost per workstation	$9,500
Microscope Digital Camera	$ 2,500 (shared)

DALNET can set up digitization labs at one or more sites. The number of workstations at a given site can be based on space and funds available.

Workstation configuration includes microcomputer, large screen monitor, scanner, document feeder, digital camera, scanning and editing software. It also includes furniture and facilities preparation: electrical and network wiring.

Scott P. Muir
Information HUB Development Committee
August 24, 2000

Integrated Search Engine Software

For planning purposes only.

This software is the integral piece to provide the unified searching across the entire Imagine system for both Horizon and Non-Horizon databases.

Vendor # 1:
Partner with *epixtech* to develop a product. No cost estimate available at this time.

Vendor #2:
Product is in beta (Cornell currently, Getty soon). Due for general release Fall 2000. Prices quoted are for unlimited number of databases, staff users, and public users

- Option 1: $100,000 per year for three years, plus maintenance (approximately 15%). Maintenance begins after third year. The above amount is for budgetary planning purposes only, but the amount is not expected to be higher. Includes five days of on-site consulting in each of the first three years – for a total of fifteen days.
- Option 2: $250,000, plus maintenance (approximately 15%) Maintenance begins after 90 days. The above amount is for budgetary planning purposes only, but the amount is not expected to be higher. Includes five days of consulting in the first year. Note this cost is actually higher in the first three years due to maintenance costs; also note that we only get five days consulting instead of fifteen.

Vendor #3:
Product is in beta. Expected to be released Fall 2000

- Product including applicable Oracle runtime licenses of $250,000. Annual maintenance of $37,500. Optional contents management: vendor will be provide updates to templates and information provider's environments) of $12,000/year. Installation and training is $3,600.00.

Scott P. Muir, chair
Information Hub Development Committee
August 22, 2000