SADIS COST RECOVERY ADMINISTRATIVE GROUP

TENTH MEETING

(Paris, November 6 2009)

ESTIMATED SADIS COSTS : 2 to 5 YEARS
(Presented by the United Kingdom)

REFERENCES
SADIS Agreement
SCRAG Reports 1-9
SADISOPSG/14 Executive Summary

1.   INTRODUCTION

1.1   The medium term (two to five years) forecast of the expected costs of operating the SADIS Services are provided in this Working Paper. Resource requirements will vary due to changing demand and these have been anticipated where possible and identified in the tables presented. The SADISOPSG identified potential changes to the SADIS inventory as a result of new requirements and these have been reflected where possible.

2.   DISCUSSION

2.1   The attached Table 1 identifies expected budgets for the years 2010 to 2013 based on expected trends for expenditure by the United Kingdom Met Office and NATS.

2.2   The following notes should be read in conjunction with Table 1.

   a.   Communications costs and the continued need for the ISDN back-up between the SADIS Gateway and the Met Office will be reviewed in early 2010.
   b.   Allowance has been made for increased switching costs of data in GRIB2 format from 2010. ISP bandwidth costs are subject to change. Prices per unit bandwidth are expected to fall in the short term but are likely to be balanced by demand for faster access for an increasing number of users.
   c.   The SADIS FTP Secure Service is expected to lead to increased FTP running costs from 2011.

d.   The current contract for satellite bandwidth runs to the end of 2010. The future requirement will depend on the amount of data and speed of transmission required.

e.   A new SADIS 2G maintenance contract is required from 1/1/2010 following the 2G hardware refresh. A budgetary estimate has been provided.

f.   An annual allowance of £5k is being made for ad-hoc maintenance as requested by the SCRAG/6.

g.   Staff Requirements assume the current level of effort continues. SADISOPSG have requested a full review of Met Office Staff requirements be carried out with effort expressed in terms of man/hours per annum.

h.   FTP enhancements project has an estimated cost of £67,000 +/- £13,000.

i.   A further £3000 has been allowed for completion of the SADIS GRIB2 trial using using compressed data.

j.   See WP/8

k.   See WP/13

2.3   Notes on SADIS Gateway costs and UK CAA and UK Met Office administration costs

l.   The NATS SADIS Gateway Costs are as described in WP/14.

3. CONCLUSIONS

3.1   The annual running costs are subject to change. Costs may change as a result of changes in satellite bandwidth, maintenance and communication costs, new requirements and technological developments agreed by the PIRGS and SADISOPSG.

3.2   These figures should therefore be treated as an initial estimate of costs for the planning period and are subject to change.

4. ACTION

4.1   The SCRAG/10 is requested to note these provisional figures for the SADIS Costs.

TABLE 1: UKMO Cost and manpower resource projections until year 2013 (at 2009 prices)

INVENTORY REF:	Note	DESCRIPTION	2010	2011	2012	2013
1 UK MET OFFICE COSTS						
1. Equipment						
Principally procured for SADIS	a					
comms between Whitehill & Met Office		SADIS 2G	6,364	6,364	6,364	6,364
comms link SADIS Gateway & Met Office		ISDN back up	372	372	372	372
Not procured principally for SADIS	b					
message switch (FROST/FTP)		SADIS FTP	24,000	24,000	24,000	24,000
message switch (FROST/2G)		SADIS 2G	12,500	12,500	12,500	12,500
internet bandwidth (FTP)		FTP	7,000	7,000	7,000	7,000
FTP equipment running costs	c	FTP	16,000	40,000	40,000	40,000
Service Desk Equipment Costs		Service Desk eqpt	15,700	15,700	15,700	15,700
Serial Comms Costs and maintenance		Serial Comms	13,600	13,600	13,600	13,600
		sub total	**95,536**	**119,536**	**119,536**	**119,536**
2. Procured Services						
space segment annual lease	d	Satellite Segment	91,197	91,197	91,197	91,197
annual maintenance	e	2G Maintenance	31,616	31,616	31,616	31,616
		2G Facilities Management	4,275	4,275	4,275	4,275
		IT Hall Space	15,578	15,578	15,578	15,578
	f	ad hoc maintenance	5,000	5,000	5,000	5,000
		sub total	**147,666**	**147,666**	**147,666**	**147,666**
3. Annual Staff Requirements	g					
Help Desk		Help Desk 0.5%	5,800	5,800	5,800	5,800
		Technical Team Leader 4%	11,066	11,066	11,066	11,066
		Network Systems Supervisor 7%	22,134	22,134	22,134	22,134
Additional Support						
Systems Integration Team		Network Comp Eng.	7,390	7,390	7,390	7,390
Administrator		Executive Officer	55,428	55,428	55,428	55,428
International Aviation Management		Aviation Manager	13,616	13,616	13,616	13,616
Data Traffic		Communications Engineer	3,695	3,695	3,695	3,695
Contract Management		Senior Procurement Officer	3,695	3,695	3,695	3,695
UNIX Support		Computer Engineer	7,390	7,390	7,390	7,390
Web Team Support		Website Designer	7,390	7,390	7,390	7,390
Invoice Administration		Finance Officer	11,086	11,086	11,086	11,086
CIDA		CIDA and Infrastructure Engineer	12,500	12,500	12,500	12,500
Enhancements to FTP Service	h	FTP enhancements	67,000	0	0	0
GRIB2 data trial	i	GRIB2 over SADIS Trial	3,000	0	0	0
Travel Costs		SADISOPSG & SCRAG	6,000	6,000	6,000	6,000
		sub total	**237,190**	**167,190**	**167,190**	**167,190**
		TOTAL	**480,392**	**434,392**	**434,392**	**434,392**
Cost of Depreciated Capital						
	j	SADIS 2G	19,246	19,246	14,434	0
		FTP enhancements	0	0	0	0
		sub total	**499,638**	**453,638**	**448,826**	**434,392**
	k	Cost of Capital	26,000	26,000	26,000	26,000
		Total UKMO Costs	**525,638**	**479,638**	**474,826**	**460,392**

TABLE 2: NATS and other SADIS Cost Projections until 2013

INVENTORY REF:	Note	DESCRIPTION	2010	2011	2012	2013
2 **NATS Gateway Costs**	I					
Staff Costs						
Operational Staff		Air Traffic Services Asst.	255,275	255,275	255,275	255,275
Engineering Staff		Systems Engineer	11,915	11,915	11,915	11,915
Administration Support		Administration Officer	23,830	23,830	23,830	23,830
asset enginnering support		asset management activities	6,851	6,851	6,851	6,851
		sub total	**297,871**	**297,871**	**297,871**	**297,871**
Communications		ip comms link to ukmo	12,040	12,040	12,040	12,040
		x25 comms link	0	0	0	0
Maintenance		Systems Maintenance	6,264	6,264	6,264	6,264
Cost of Depreciated Capital		Depreciation	0	0	0	0
		Cost of Capital	0	0	0	0
Sadis Backup enhancement		procurement & Installation	0	0	0	0
		annual support costs	1,250	1,250	1,250	1,250
Total NATS Gateway Costs			**317,425**	**317,425**	**317,425**	**317,425**
CAA Administration Costs			**5,000**	**5,000**	**5,000**	**5,000**
ICAO Administration Costs			**44,444**	**44,444**	**44,444**	**44,444**
TOTAL SADIS COSTS			**892,507**	**846,507**	**841,695**	**827,261**