

TECHNOLOGY AND INFORMATION

11-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Transparent Local Area Network Services		\$ 485,000	\$ 504,000			
2. New Statewide Data Center Project			1,950,000		\$ 12,000,000	
3. Biggs Data Center Infrastructure Improvement Project			912,000		6,500,000	
TOTALS	\$ 0	\$ 485,000	\$ 3,366,000	\$ 0	\$ 18,500,000	\$ 0

1. Transparent Local Area Network (LAN) Services

PROJECT DESCRIPTION

Funding is requested to support school connections to the transparent LAN service which is a high speed, local area network interconnection service that eliminates much of the complexity associated with wide area network design. With transparent LAN service, a service provider interconnects the state's local area networks in such a way that all of a specific department's or district's sites appear to be interconnected by the same network segment.

2. New Statewide Data Center Project

PROJECT DESCRIPTION

Funding is requested to design and engineer a new data center facility to assume the current workload of the William Penn Data Center. This facility will be designed to accommodate a modern, world-class data center environment and to account for the architectural, mechanical, structural, and electrical anomalies which have historically impacted the William Penn Data Center. The design will engineer solutions to provide full redundancy for power, cooling, fire protection, backup, and other infrastructure support systems. The facility will be engineered to accommodate conservative State of

Delaware information technology (IT) growth projections for the next 15-20 years.

Funding is also requested to identify and procure a suitable site for placement of the new data center facility.

FACILITY DATA

PRESENT

Location	801 Silver Lake Boulevard
Gross # square feet	49,900
Age of Building	24 years
Age of Additions	13 years
Year of Last Renovations	1993

PROPOSED

Location	Working with State Planning Office
Gross # square feet	Approximately 24,000
Estimated time needed to complete project	Three years from design through completion
Estimated date of occupancy	February 2009

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None		
<input type="checkbox"/>	Low	< \$50,000	
<input type="checkbox"/>	Moderate	\$50,000-\$200,000	
<input checked="" type="checkbox"/>	High	> \$200,000	

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NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,950,000	\$0	\$0
FY 2008	12,000,000	0	0
TOTALS	\$13,950,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,000,000	Property Acquisition
10,884,000	Total Construction Cost (TCC)
1,036,000	A/E Fee
1,030,000	Project Contingency
\$13,950,000	Total

CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Property Acquisition		Dec 06		
Design		Jan 07		
Construction			Jan 08	
Completion				Jan 09

3. Biggs Data Center Infrastructure Improvement Project

PROJECT DESCRIPTION

Funding is requested to design and engineer critical infrastructure improvements at the Biggs Data Center. These critical improvements will substantially improve the reliability rating of the facility thus increasing the department's ability to sustain a higher level of system availability. Specific improvements include expanding floor space to accommodate additional equipment, improving the facility's fire protection rating, address air flow and air quality issues, resolve potentially crippling

power related issues, improve physical building security, and provide redundant services for facility uninterruptible power source/battery, piping, cooling and fire protection systems.

FACILITY DATA

PRESENT

Location	1901 N. DuPont Hwy, New Castle
Gross # square feet	5,400

PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	2 years
Estimated date of occupancy	July 2009

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$912,000	\$0	\$0
FY 2008	6,500,000	0	0
TOTALS	\$7,412,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$5,411,000	Total Construction Cost (TCC)
592,900	A/E Fee
667,100	Loose Equipment & Furniture
741,000	Project Contingency
\$7,412,000	Total

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CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jul 06		
Construction			Aug 07	
Loose Equipment			Jun 08	
Completion				Jun 09

FISCAL YEAR 2008

1. New Statewide Data Center Project
\$12,000,000

See Project Description for FY 2007.

**2. Biggs Data Center Infrastructure
Improvement Project**
\$6,500,000

See Project Description for FY 2007.