

TECHNOLOGY AND INFORMATION

11-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Statewide Data Center Project		\$ 500,000	\$ 10,000,000		\$ 10,000,000	
2. Biggs Data Center Infrastructure Improvement			912,000			
TOTALS	\$ 0	\$ 500,000	\$ 10,912,000	\$ 0	\$ 10,000,000	\$ 0

1. Statewide Data Center Project

PROJECT DESCRIPTION

Funding is requested to construct a new data center to assume the current workload of the William Penn Data Center. This facility will establish a modern, world-class data center environment to account for the architectural, mechanical, structural, and electrical anomalies which have historically impacted the William Penn Data Center. This facility will provide full redundancy for power, cooling, fire protection, backup, and other infrastructure support systems. The facility will be engineered to accommodate conservative State information technology (IT) growth projections for the next 15 to 20 years.

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

FACILITY DATA

PRESENT

Location	801 Silver Lake Boulevard, Dover
Gross # square feet	10,000 (data center space)
Age of Building	25 years
Age of Additions	15 years
Year of Last Renovations	2003

PROPOSED

Location	To be determined
Gross # square feet	Approximately 40,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2010

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	\$500,000	\$0	\$0
FY 2008	10,000,000	0	0
FY 2009	10,000,000	0	0
TOTALS	\$20,500,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,800,000	Property Acquisition
15,990,000	Total Construction Cost (TCC)
2,100,000	A/E Fee
610,000	Project Contingency
\$20,500,000	Total

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2. Biggs Data Center Infrastructure Improvement

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, addressing air flow and air quality issues, resolving potentially crippling power related issues, improving physical building security, and providing redundant services for facility uninterruptible power source/battery, piping, cooling and fire protection systems.

FACILITY DATA

PRESENT

Location	1901 N. DuPont Highway, New Castle
Gross # square feet	5,400
Age of Building	55 years
Age of Additions	N/A
Year of Last Renovations	17 years

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 2008	\$912,000	\$0	\$0
TOTAL	\$912,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$800,000	Total Construction Cost (TCC)
91,000	A/E Fee
21,000	Project Contingency
\$912,000	Total

FISCAL YEAR 2009

1. Statewide Data Center Project

\$10,000,000

See Project Description for FY 2008.