



FAC-1 Project Plan Multnomah County In-House Data Center Project

Presentation to
Board of County Commissioners

August 26, 2010



Agenda

- Requirements
- Alignment with County Priorities
- Scope
- Design and Conceptual View
- Governance
- Funding Source
- Cost Comparison
- Risk Assessment and Benefits
- Project Schedule
- Request



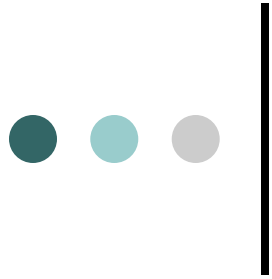
Requirements

- Must replace inadequate, existing Data Center
- Opportunity to utilize Board approved bond financing
- Potential to leverage resources from ECC project
- Propose to locate Data Center in basement of ECC building



Alignment with County Priorities

- Building Disposition Plan
- Sustainability
- Leveraging Technology



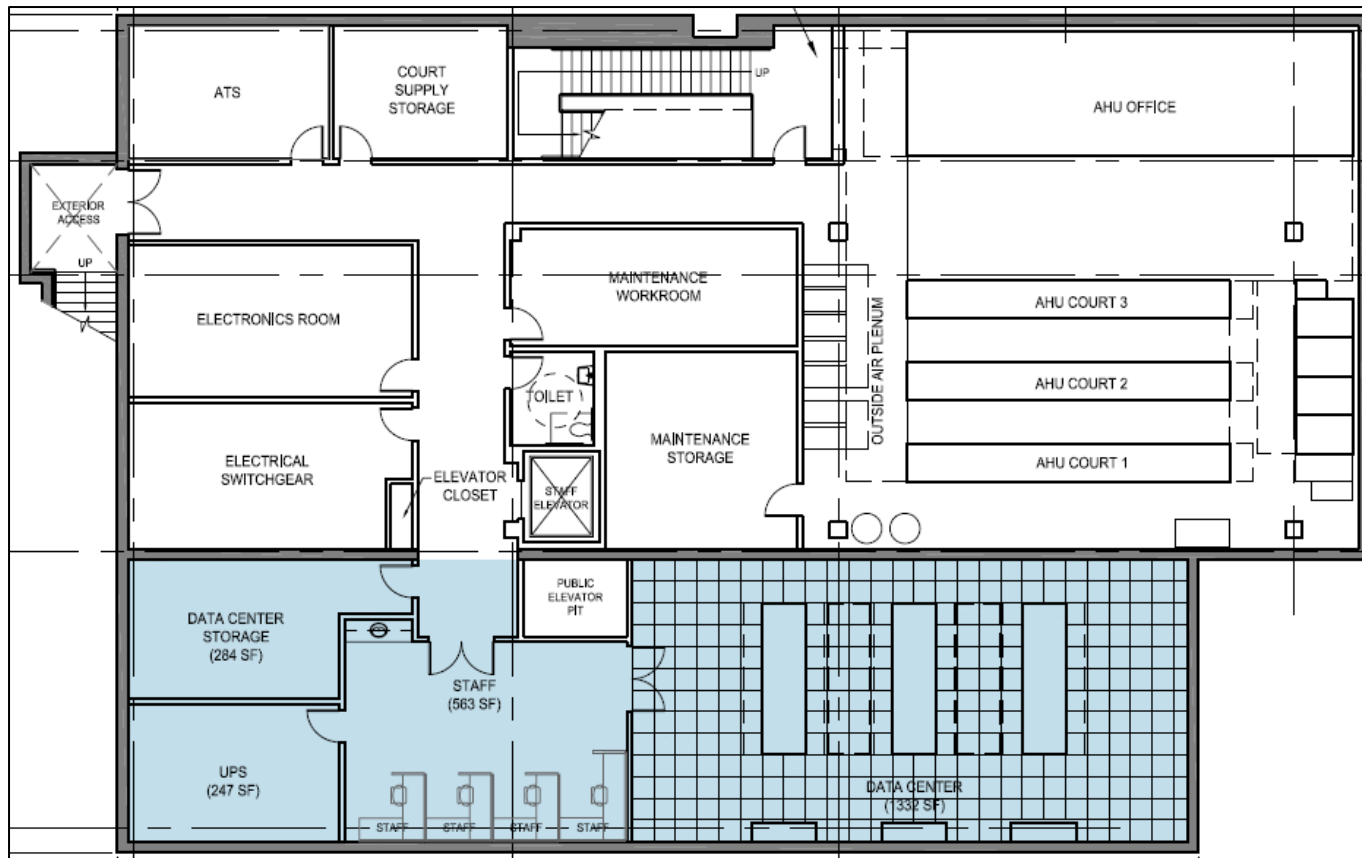
Scope

- Two Site Data Center Model
- In-house Data Center* incorporated into basement of ECC Building

*with associated space for staff and storage



Design and Conceptual View



BASEMENT PLAN

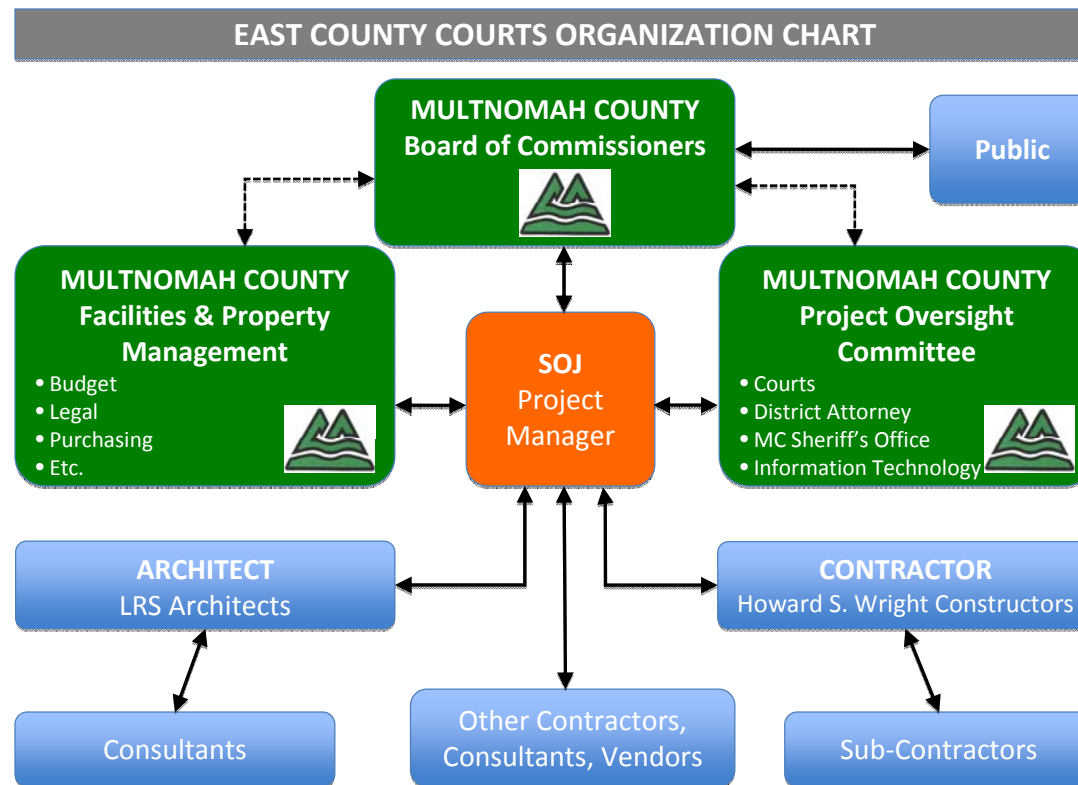
BASEMENT = 5,897 SF

DATA CENTER = 2,426 SF

TOTAL BASEMENT = 8,323 SF



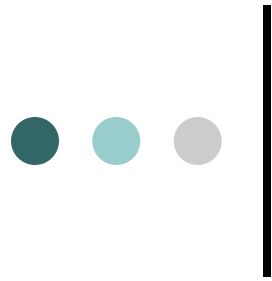
Governance





Funding Source

- Approved \$3 M in capital funding for total Data Center project
- Resolution 09-148
- Issued Full Faith and Credit Bond



Cost Comparison

- Business Case*: \$1.430 M
- Comparison of ECC vs. MCE
 - ECC**: \$1.940 M
 - MCE**: \$2.100 M

*excludes space for staff and storage and construction-related contingency costs

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Risk Assessment

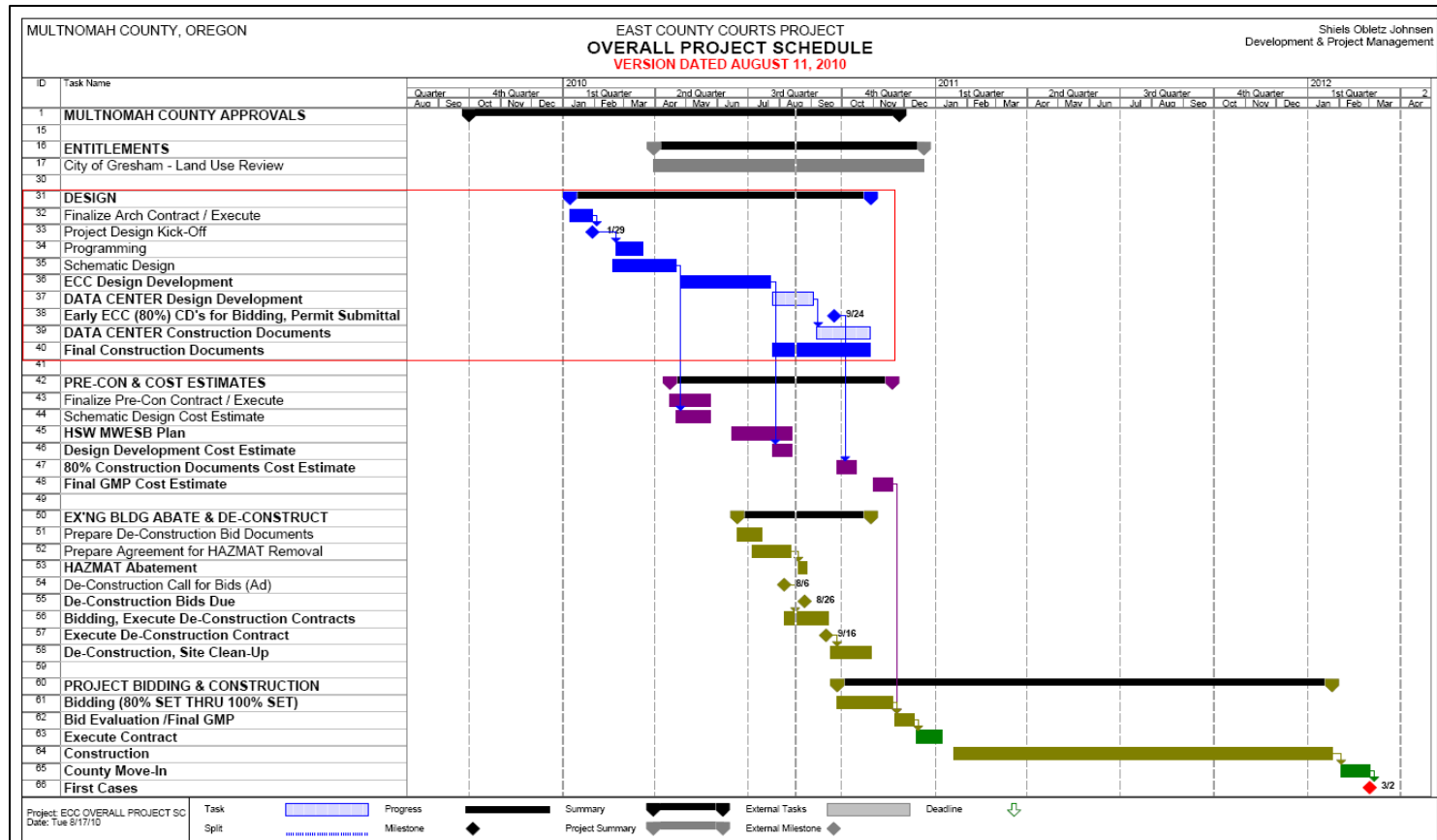
- Major Risk—Potential cost and schedule overruns for ECC Building construction
- Minimized—Current project track record, strong ECC Oversight Committee, and conservative approach



Benefits

- Leverage security and monitoring infrastructure
- Minimize potential retrofitting risks
- Gain project efficiencies from leveraging ECC resources
- Optimize space in ECC Building
- Leverage new technologies: cooling and power
- Potentially utilize Data Center equipment heat to heat part of ECC

Project Schedule





Request

Approval of FAC-1 to incorporate the
County's In-house Data Center
Project into the ECC Construction
Project