

**O&M – Shared Services - Information Resources**

<b>Project Name</b>	Server Farm Maintenance Expenditures
<b>Work Plan Category</b>	Oper – Critical Repair
<b>Project Manager</b>	Terrence Walsh
<b>Project Status</b>	On-Going
<b>Service Date</b>	N/A

**Work Description:**

To accommodate server and electronic storage growth driven by new business applications and the increasing volume of electronic data , IR has developed a server farm strategy to accommodate these requirements. In 2012, two new server farms were implemented at 4 Irving Place and Van Nest. In 2013, we will begin construction of a new facility at Worth St. Two of these structures will be created using ifortress technology. They will be scalable, self contained structures whose sole function will be to house the needed server and storage equipment. These stand-alone buildings will incur costs that will be specific to the server farms and to be charged directly to Info Resources. These costs will include:

- HVAC operation, inspection, maintenance, repairs and upgrades
- Emergency Generator operation, inspection, maintenance, fuel, repairs and upgrades
- Fire Protection System operation, inspection, maintenance, repairs and upgrades
- Security System operation, inspection, maintenance, repairs and upgrades

**Justification:**

IR has developed a server farm strategy to accommodate server and electronic storage growth requirements driven by new business applications and the increasing volume of electronic data. The main elements of the strategy include constructing new modular structures which are smaller in sq footage, unmanned and power efficient. Unlike, our older server farms, they are perfect of hosting the latest server and storage technology. In 2012, two new server farms were implemented at 4 Irving Place and Van Nest. A future larger sever farm has been designed and will be constructed in 2013-14 at the Worth Street Company facility. This server farm is required to house the Company's mainframe environment which is required to be relocated from 4 Irving Place as part of the Company's restacking program.

- Alternatives: IR has investigated the purchase of existing server farms and has determined this to be a more costly solution to constructing new modular units. Outsourcing options exist for moving Company data and server capacity to service companies that can provide this service at an expense.
- Risk of No Action: Current server farms are over capacity and additional servers or storage would not be available. To construct the new farms and not maintain the facilities equipment would result in eventual outages and affect reliability.
- Non-financial Benefits (if applicable): The strategy provides the Company with scalable access to additional computing resources in a timely and cost effective manner. The environment will be

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- reliable and available including disaster recovery plans and drills. The Company's sensitive information would not be hosted outside of the Company and at additional risk to exposure or loss. Also, coupled with the network provided by CCTN there are no ongoing carrier costs associated with networking these facilities.
- Technical Evaluation/Analysis: Information Resources performs planning and analysis on all technologies introduced. Solutions are investigated in conjunction with the IR strategy and vision planning process. Interaction with IT advisors, vendors and Company employees ensure the selection of the optimal solutions. Each implementation is done with technology evaluations and commercial RFPs before selection and rollout.
- Sensitivity Analysis (if applicable): Important Company initiatives planned for use at these server farms include Exchange 2010, Work Management and new Mapping systems.
- Project Relationships (if applicable): Irving Place Re-Stacking (Local Law 26) requires the relocation of multiple server rooms supported by dedicated business units and the data centers DC1 and DC2.

**Estimated Completion Date:** Funding will be required over the next 5 years, 2013 - 17

**Status:** Irving Server Farms at Van Nest and on the 11<sup>th</sup> Fl at 4 Irving Place are expected to go into service in 2012. Worth St will be constructed in 2013-14.

**Current Working Estimate (if applicable):**

**O&M – Shared Services - Information Resources****Funding (\$000):**

<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Forecast 2013</b>
\$	\$	\$	\$	\$	\$	\$69

<b>Forecast RYE 2014</b>	<b>Forecast RYE 2015</b>	<b>Forecast RYE 2016</b>	<b>Forecast RYE 2017</b>	<b>Forecast RYE 2018</b>	<b>Forecast Total 2014-2018</b>
\$72	\$285	\$291	\$297	\$304	\$1,249

## Historical elements of expense (EOE's)

<b>EOE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012 Approved</b>
Labor						
M&S						
*A/P						
Contingency						
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Forecast

<b>EOE</b>	<b>RYE 2014</b>	<b>RYE 2015</b>	<b>RYE 2016</b>	<b>RYE 2017</b>	<b>RYE 2018</b>	<b>Total</b>
Labor						
M&S						
*A/P	\$72	\$285	\$291	\$297	\$304	\$1,249
Contingency						
<b>Total</b>	<b>\$72</b>	<b>\$285</b>	<b>\$291</b>	<b>\$297</b>	<b>\$304</b>	<b>\$1,249</b>

**O&M – Shared Services - Information Resources**

<b>Project Name</b>	Expand Programmer Support of Project One and Work Management
<b>Work Plan Category</b>	Critical repair
<b>Project Manager</b>	Bill Tesi
<b>Project Status</b>	On-Going
<b>Service Date</b>	N/A

**Work Description:**

The implementation of Project One will require additional staff to support the new system which will be funded in the O&M budget once the capital project completes in 2012. The Project One business case identified the need for 44 FTEs to support the application software and underlying infrastructure. The retirement of legacy applications will free up 13 FTEs of the 44 that are needed. The additional 31 FTEs will be brought on in stages beginning with 15 in 2012. The remaining 16 FTEs will be brought on in 2013. In addition the Work Management project will require two additional FTEs in year 2015

**Justification:**

- Alternatives:
  
- Risk of No Action:
  
- Summary of Financial Benefits and Costs:
  
- Non-financial Benefits (if applicable):
  
- Technical Evaluation/Analysis:
  
- Sensitivity Analysis (if applicable):
  
- Project Relationships (if applicable):

**Estimated Completion Date:****Status:****Current Working Estimate (if applicable):**

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**Funding (\$000):**

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012	Forecast 2013
					\$1,650	\$3,410

Forecast RYE 2014	Forecast RYE 2015	Forecast RYE 2016	Forecast RYE 2017	Forecast RYE 2018	Forecast Total 2014-2018
\$3,629	\$3,717	\$3,807	\$3,899	\$3,992	\$19,044

## Historical elements of expense (EOE's)

EOE	2007	2008	2009	2010	2011	2012 Approved
Labor						\$1,650
M&S						
*A/P						
Contingency						
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650</b>

## Forecast

EOE	RYE 2014	RYE 2015	RYE 2016	RYE 2017	RYE 2018	Total
Labor	\$3,629	\$3,717	\$3,807	\$3,899	\$3,992	\$19,044
M&S						
*A/P						
Contingency						
<b>Total</b>	<b>\$3,629</b>	<b>\$3,717</b>	<b>\$3,807</b>	<b>\$3,899</b>	<b>\$3,992</b>	<b>\$19,044</b>