Decision on Design Development Phase of Proposed New Facility



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Where We Have Been

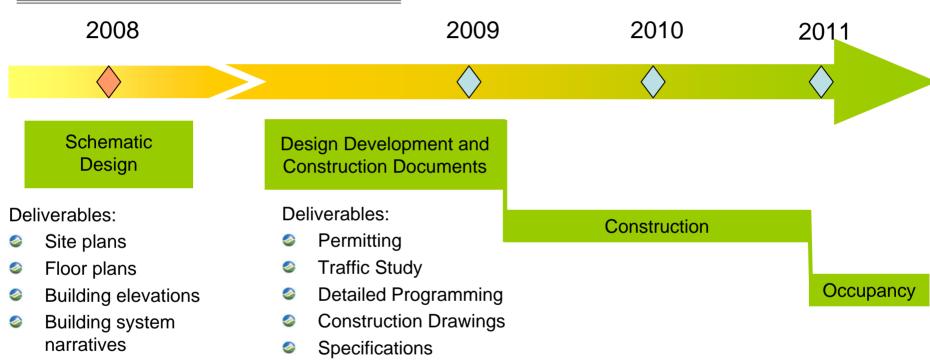
Together with the Board of Governors, we have reviewed real estate options for security, cost, and reliability to determine best long term solution

- Real estate feasibility study July 2006 July 2007
 - Purchasing current buildings and additional buildings to meet needs
 - Continuing to lease making required capital improvements
 - Build on currently owned Iron Point property
- Determined that building on Iron Point best meets long term needs
- Schematic design for Iron Point Facility July 2007 Jan 2008



Where We Are In The Process

Conclusion of Schematic Design



- Building programming
- "Opinion of Probable Cost" estimate



Design Principles

Along with the Board, we established several guiding principles to be used in the building design

- High Level of Security
- Community Context
- Cost Efficiency
- Productive Work Environment
- Utilitarian (but State-of-the-Art)
- Green Building



Application of the Design Principles

Through application of standards, interviews with employees and ISO management, the Design Principles were translated into a conceptual building design

Principle	Application
High level of security	 Separation of public and private space Three separate building wings around a centralized hub Clearly defined setbacks
Community context	 Minimize impact of site usage on neighbors Utilize existing landscape Use the natural contours of the land
Cost efficiency	 Total cost of ownership Scaleable design



Application of the Design Principles

Principle	Application	
Productive work environment	 Access to views and daylight Provide a physical work environment that supports collaboration 	
Utilitarian, but State- of-the-Art	Modern yet practical building Every space designed to meet a programmed function	
Green building	 Highest LEED rating possible Water conservation through low flow fixtures and water reuse Energy conservation through efficient systems and renewable power 	



Preliminary Cost Estimates

During the conceptual design phase we developed a preliminary estimate from design development to move-in

<u>ltem</u>			<u>Cost</u>
Design Development and Construction Documents		Approx.	\$ 10 M
Construction		Approx.	\$115 M
Other Owner Costs		Approx.	<u>\$ 25 M</u>
	TOTAL	Approx.	\$150 M



Next Steps

- Board of Governors approval to move forward on design development
- Start design development
 - Retain a third party Security consultant to perform a peer review of the current design
 - Implement a program management plan
 - Submit Development Application to the City of Folsom
 - Develop options associated with achieving LEED goals
- Report to Board of Governors on regular basis

