

IT/MIS Infrastructure Repurposing Estimate

Capitol and Operation Costs with the Current Data Center Configuration (As-is)

- ▶ Powering 28 Servers @ \$1,000 per year = \$28,000 (1/3 of our total usage)
 - ▶ Server Replacement every 5 years max. (Most of the existing 28 Servers are older and need to be replaced)
 - 28 Servers @ \$5,000 each = \$140,000
 - ▶ Updating & Licensing of software = \$45,000
- Required Cost to Continue As Is = \$213,000**

Capitol Costs of the CBHC IT/MIS Repurposing with a Virtual Platform

- ▶ VMware Servers and Licensing \$53K
 - ▶ ISCSI Switches to connect servers to storage \$20K
 - ▶ Storage \$50K
 - ▶ Data Domain backup \$60K
 - ▶ VMware Training for Stan \$3K
 - ▶ Vizioncore backup software \$2K
- Total \$208,000**

Cost Take Out (The amount we would no longer incur with the Virtual Platform in place

- ▶ Powering Servers @ \$1000 per year
 - Reduce # of servers from 28 to 4
 - \$28,000 - \$4,000 = \$24,000 Savings per year
 - X 3 years = \$72,000 CTO
- ▶ Server Replacement
 - 28 Servers @ \$5,000 each = \$140,000 CTO
 - No additional server replacement until 2016

Cost Take Out (First 3 years) (\$212,000)

Initial ROI* \$4,000

Required Cost to Continue As Is = \$213,000

*First 3 years, \$24,000 each year after.