

■ ■ ■ ■ **State of Florida**
Data Center Cost Analysis and
Consolidation Feasibility Study

DRAFT - Stakeholders Advisory
Committee Meeting #3

25 March 2008



State of Florida Senate

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Agenda

- Introductions
- Findings & Recommendations
- Benchmarking Results
- Data Center Facility Analysis Results
- Financial and Workload Modeling Results
- Discussion



■ ■ ■ ■ Findings & Recommendations



Key Findings

- Benchmark Analysis showed that there is a \$3.2M short-term annual savings opportunity across 11 agencies.
- Data Center Facility Analysis uncovered four computer facilities that have the highest potential to function as a consolidated inter-agency data centers
 - SRC, NWRC, Northwood Center and DEP Annex (as a contingency)
- Data enter Workload analysis showed that when virtualization and growth rates are applied, the total in-scope workload can fit into these facilities once their capacity has been upgraded
 - Capacity upgrades represent a significant investment
- Gartner's detailed financial model showed significant long term savings when comparing the Status Quo with 2 different consolidation scenarios
 - **Status Quo vs. Consolidating into existing facilities- \$93 Million (NPV)**
 - **Status Quo vs. Leveraging SRC and a new facility- \$70 Million (NPV)**



Recommendations and Considerations

- Gartner understands that there are clearly risks, challenges and obstacles to data center consolidation and that data center consolidation is not mandatory for IT optimization
- Successful data center consolidation projects are built around a decision to transform the organization
- The technical aspects of consolidations are easier to manage than the dynamics of the organization
- Scenario 2 - “Leverage Existing Data Centers” and begin the process of consolidating data centers:
 - Aligned with the State’s constraints and strengths to achieve significant savings
 - Florida has the raised floor space to perform the consolidation without building a new data center although significant upgrades to power and other critical systems are required
 - Florida has experience in the operation of a consolidated data center since three of the “surviving “data centers are hosting multiple agencies today
 - Florida can leverage the “lessons learned” from current and previous consolidation efforts
 - The initiation of an enhanced IT organizational structure provides opportunity for a successful transformation.

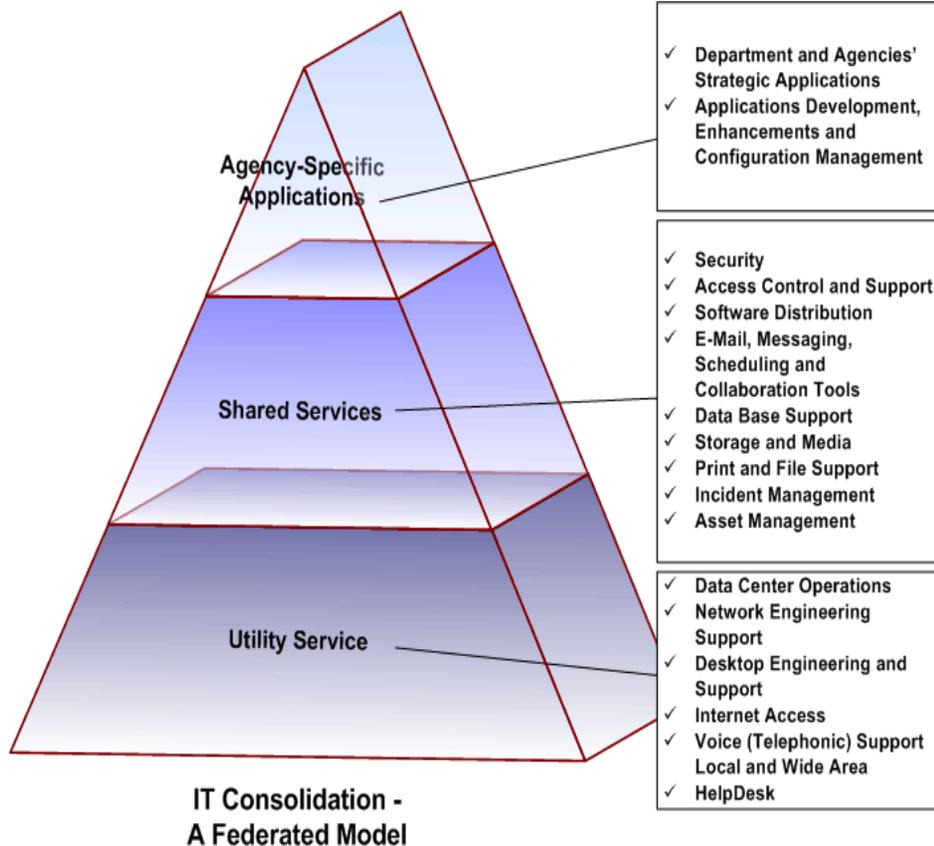


Critical Success Factors

- **Meets the Unique Needs of Florida** - Tailored to the context, strengths and constraints of the State
- **Planning and Ownership** - Investment in a participatory planning effort focusing on strengthening a Statewide IT infrastructure that meets the needs of the client agencies
- **Standards** - Establishment and adherence to Statewide standards
- **Effective Governance Structure** –
 - Includes Business and IT Stakeholders
 - Built Upon Clear Understanding of the Business Objectives and Needs
 - Accountability at all levels
 - Service Level Agreements (SLA) Aligned with Business Objectives and Needs
 - Costs aligned with SLA's and value delivered. Costs regularly compared with “market” prices
- **Realistic Action Plan** - Detailed migration plan that is “doable” within the State’s budget constraints – including clear guidelines for future budget requests and procurements



Critical Success Factors, cont.



- Establishment of statewide set of standards, practices and processes for setting IT priorities and making budget appropriations
- Strong and representative governance structure including executive leadership of the state's departments as an executive steering body and a CIO council of departmental IT managers to provide technical guidance
- Rigorous IT project planning, management, procurement and oversight for all major IT initiatives through a disciplined process employing industry standards for developing business cases; feasibility studies; alternative analysis; cost-benefit analysis; and detailed procurement and project management plans
- Developing effective Service Level Agreements (SLA) that ensure:
 - IT services agencies need are provided
 - diversity of services levels to meet the different level of needs of state agencies
 - charge back system and related costs linked to agreed upon SLA for each agency



Planning and Implementation Imperatives

- Stand-Up AEIT
- Detailed Roadmap for Data Center Consolidation
- Governance Structure
- Effective Service Level Agreements



■ ■ ■ ■ Benchmarking Results



Benchmarking Discussion

- Gartner's benchmarking methodology involves a comparison of your data versus “peer” groups of multiple observations from the Gartner’s benchmarking database
- Peers are a collection of recent benchmarking observations with similar workload characteristics. Peers represent typically 6-8 observations and are selected from a variety of industries and geographies.
- For the Enterprise Computing (Data Center) technology, peers were selected for the X86-Windows, Unix and Mainframe technologies. There were no observations for “other” or Unisys technologies. The iSeries technology’s cost was too small a technology to warrant this type of analysis.
- For this study the peers were North American observations.
- Peers groups are independent views. Observations selected for the X86-Windows technology are not the same as observations for the UNIX or Mainframe technologies.
- For purposes of this analysis we developed three peers for each technology.
 - Small, Medium & Large
 - Based on Florida’s workload



Short-Term Savings

Agency	Short-Term Savings	Short-Term Savings PCT
DACS	\$ -	0%
DCF	\$ 359,231	11%
DEP	\$ 301,573	9%
DFS	\$ 1,181,478	36%
DMS	\$ 117,713	4%
DOC	\$ -	0%
DOR	\$ 287,560	9%
DOS	\$ 127,758	4%
DOT	\$ 67,889	2%
DBPR	\$ -	0%
FDLE	\$ 366,550	11%
HSMV	\$ 114,975	4%
DOE	\$ 108,685	3%
DOH	\$ 221,677	7%
AWI	\$ -	0%
Total	\$ 3,255,089	100%

- 11 agencies have opportunities for \$3.2 million in annual short-term savings
- These opportunities are based on the differences from the individual agency peers and are discounted by 75%.
- Agencies without identified savings opportunities may still have savings potential
- Agencies without savings opportunities may be operating with lower services levels or effectiveness rather than better than average efficiencies.
- Agency Details are listed in the Appendix



Consolidated Peer Comparison

Total Agency Cost Comparison to Consolidated Peer-Technology			
Technology	Agency Cost	Peer Cost	Delta
X86-Windows	\$35,508,984	\$27,380,565	\$8,128,419
Unix	\$23,199,706	\$18,856,553	\$4,343,154
IBM Mainframe	\$47,073,033	\$42,183,994	\$4,889,039
Total	\$105,781,723	\$88,421,112	\$17,360,612

- Future-State Analysis based on a comparison of the aggregated cost and workload for the in-scope agencies to a set of consolidated peers
- Shows the economies of scale that Florida could realize if it were operating as a single enterprise.
- Consolidation savings opportunity are shown
 - By technology, cost category and staffing levels.
- These types of savings opportunities are best captured by some form of consolidation
- The financial model is designed to measure the ability of Florida to capture this savings in two different scenarios.



Consolidated Peer Comparison

Total Agency Cost Comparison to Consolidated Peer Group			
Cost Category	Agency Cost	Consolidated Peer Cost	Delta
Hardware	\$29,650,298	\$ 32,393,257	(\$2,742,959)
Software	\$30,214,279	\$ 25,355,409	\$4,858,870
Facilities	\$4,316,192	\$ 6,883,686	(\$2,567,494)
Unallocated Non-personnel	\$6,407,152	\$ -	\$6,407,152
Personnel	\$33,549,218	\$ 23,788,760	\$9,760,458
Unallocated Total	\$1,644,585	\$ -	\$1,644,585
Total	\$105,781,723	\$88,421,112	\$17,360,612

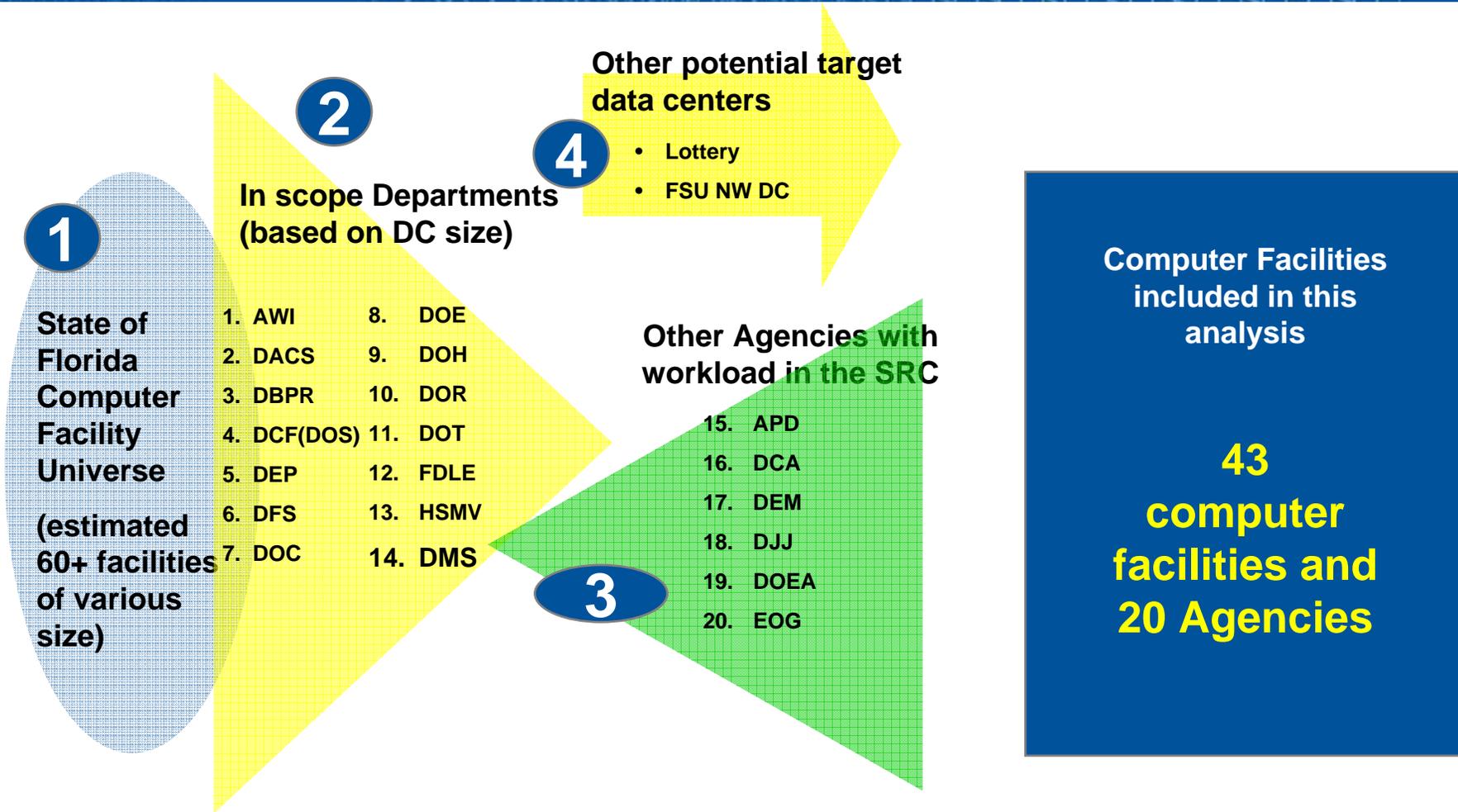
Total FTE Opportunities vs. Consolidated Peer			
	Total Agencies	Consolidated Peer	Delta
X86-Windows	201.8	147.4	54.5
Unix	81.7	59.5	22.2
IBM-Mainframe	182.6	122.6	60.0
Total	466.0	329.5	136.6



■ ■ ■ ■ Data Center Facility Analysis Results



We used a screening process to narrow the scope of the project's analysis.... In order to finish in the time allotted....



Gartner has completed an appraisal of the ability of the 20 largest facilities to serve as “consolidation targets”

Agency	Data Center	City	Square Ft.	Risk and Location	Quality and Reliability	Current Capacity	Expansion Potential	Overall
DFS	Fletcher Building	Tallahassee	16,328					Some Potential
DFS	Larson Building	Tallahassee	2,300					No Potential
DMS	Shared Resource Center	Tallahassee	29,232					High Potential
DCF	Northwood Center	Tallahassee	42,579					High Potential- Northwood
DOT	Suwanee	Tallahassee	6,440					Limited Potential
DOT	Turnpike- Boca Raton	Boca Raton	2,280					Limited Potential
DOT	Turnpike- Turkey Lake	Occee	1,200					Very Limited Potential
DOC	Blair Stone Road	Tallahassee	4,836					Some Potential
FDLE	2331 Phillips Rd	Tallahassee	9,900					Some Potential
HSMV	2900 Apalachee Pkwy	Tallahassee	11,562					Very Limited Potential
DOS	Northwood Center	Tallahassee	See above					High Potential-- Northwood
DEP	Twin Towers Lab	Tallahassee	3,268					No potential
DEP	Annex Building	Tallahassee	3,800					High Potential with Investment
DOE	Northwood Center	Tallahassee	See above					High Potential-- Northwood
DOE	Turlington	Tallahassee	3,360					Limited Potential
DACS	Mayo	Tallahassee	3,685					No Potential
DOR	Carlton	Tallahassee	7,738					No Potential
DOR	Tax World	Tallahassee	2,184					No Potential
FSU	Northwest Data Center	Tallahassee	20,000					High Potential
Lottery	Lottery DC	Tallahassee	5,000					High Potential with Investment

Total for 20 Facilities **175,692**

Reliability	Risk and Location	Capacity	Expansion
Tier 3	No critical risk identified	Not used	Significant potential with light investment
Tier 2+, little or no investment	Risks mitigated by moderate investment	Significant available capacity	Significant potential with moderate
Tier 2, moderate investment	Requires acceptance of moderate risks	Some available capacity	Significant potential with heavy investment
Tier 1, heavy investment required	Requires acceptance of significant risks	Little available capacity	Limited potential with moderate investment
Tier 1, cost effective upgrade	Unacceptable risks	No available capacity	Little or no potential



Based on our preliminary analysis of the 20 largest facilities that we have visited, we have grouped facilities into 3 categories

Ability of the DC to server as consolidation “target”

Yes

- SRC
- NWRDC
- Northwood Center
 - *DCF, DOE & DOS*

Maybe

- DEP- Annex
- Lottery
- DOC- Blirstone
- FDLE- Phillips
- DFS- Fletcher

No

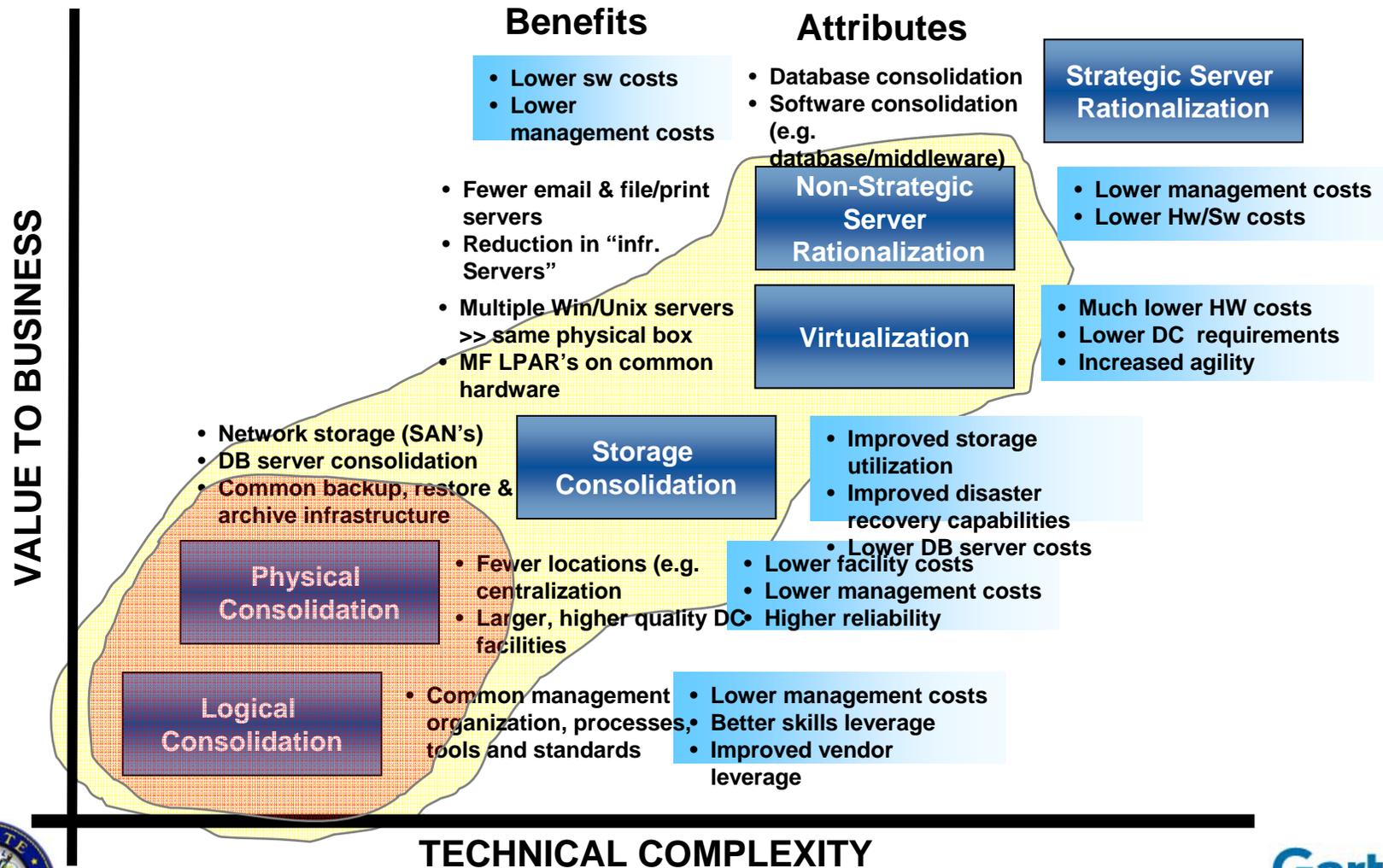
- DOT- Suwanee
- DOT- Boca Raton
- DOT- Turkey Lake
- DFS- Larson
- DACS- Mayo
- HSMV- Kirkman
- DEP Twin Towers
- DOR Carlton
- DOR TaxWorld
- DOE Turlington



■ ■ ■ ■ Financial and Workload Modeling Results

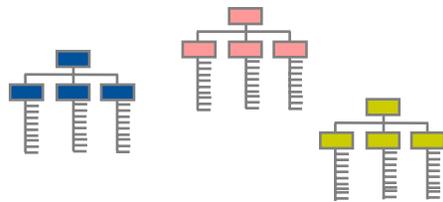


Consolidation is process, not a one-time event. It can occur within depts and among depts.



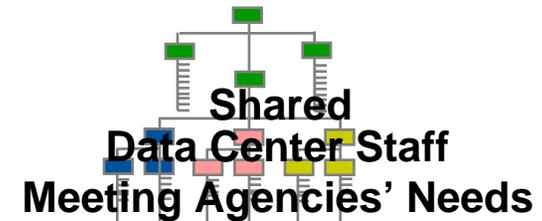
Gartner's modeling process allows us to estimate what the TCO and facility requirements will be in a consolidated environment.

Data Center Support Personnel



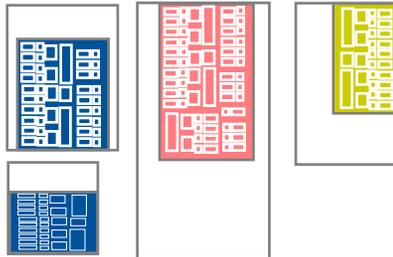
- Separate IT Staffs
- Limited scale/skill risk areas
- Function/skills duplication
- IT management overhead

FTE's
Category



- Shared Services Organization
- Economies of scale
- Deeper skill pools
- Many shared resources

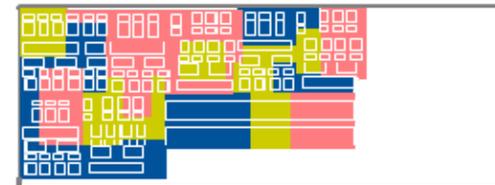
Data Center Facilities



- Many, Many data centers
- Significant aggregate unused capacity
- Varying quality and risk levels
- Makes it hard to share data

facilities
Raised floor space
Power rqmts

Shared Data Center Facilities



- 3-4 state data centers
- Capacity & need better matched
- Common level of quality
- Makes it easier to share data



Gartner developed a financial model that predicts how current costs will change in an unconsolidated environment.

Department Inputs

- Costs
 - HW/SW
 - FTE
 - Facility
- IT Workload
 - Servers
 - Networks
 - MIPS
- Facilities
 - Space
 - Power
- Growth Rates
- Virtualization
 - Current
 - Planned
- Other factors

Key Modeling Factors

- Inflation (labor, hw/sw, other)
- Facility upkeep and buildout costs
- Virtualization ratio
- Efficiency and scale factors

**Gartner
Status Quo
Model**

Modeled Results for Status Quo Scenario

Physical and Logical Servers

DC Power and Space Requirements

Spend by Tower & Strategic/Non-Strategic

Spend by Agency

Agency	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
AWI	xx,xxx										
DACS	xx,xxx										
DBPR	xx,xxx										
DCF	xx,xxx										
DEP	xx,xxx										
DFS	xx,xxx										
DHSMV	xx,xxx										
DMS	xx,xxx										
DOC	xx,xxx										
DOE	xx,xxx										
DOR	xx,xxx										
DOT	xx,xxx										
FDLE	xx,xxx										
DOH	xx,xxx										
Total	xxx,xxx										

11 Year Projection



The same inputs provided by the departments we used in our benchmark process to predict the efficiencies associated with consolidation

Department Inputs

- Costs
 - HW/SW
 - FTE
 - Facility
- IT Workload
 - Servers
 - Networks
 - MIPS
- Facilities
 - Space
 - Power
- Growth Rates
- Virtualization
 - Current
 - Planned
- Other factors

Key Modeling Factors

- Inflation (labor, hw/sw, other)
- Facility upkeep and buildout costs
- Virtualization ratio
- Efficiency and scale factors

**Gartner
Status Quo
Model**

• Gartner BM DB
• 4,500 Peers

**Gartner
Benchmark
Process**

Modeled Results for Status Quo Scenario

Physical and Logical Servers

DC Power and Space Requirements

Spend by Tower & Strategic/Non-Strategic

Spend by Agency

Agency	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
AWI	xx,xxx										
DACS	xx,xxx										
DBPR	xx,xxx										
DCF	xx,xxx										
DEF	xx,xxx										
DFS	xx,xxx										
DHSMV	xx,xxx										
DMS	xx,xxx										
DOC	xx,xxx										
DOE	xx,xxx										
DOR	xx,xxx										
DOT	xx,xxx										
FDLE	xx,xxx										
DOH	xx,xxx										
Total	xxx,xxx										

11 Year Projection

Modeled Inputs

- Costs
 - X86
 - Mainframe
 - Unix
 - LAN

See
Consolidation
Model



Gartner developed a financial model that predicts how costs will change in the consolidated environment.

Key Modeling Factors

- Inflation (labor, hw/sw, other)
- Virtualization ratio
- Efficiency and scale factors

Modeled Inputs

- Costs
 - X86
 - Mainframe
 - Unix
 - LAN

Department Inputs

- Other Costs
- IT Workload
 - Servers
 - Networks
 - MIPS
- Growth Rates

Gartner Consolidation Model

Modeled Results for Consolidation

Physical and Logical Servers

DC Power and Space Requirements

Spend by Tower & Strategic/Non-Strategic

Spend by Agency

Agency	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
AWI				XX,XXX							
DACS				XX,XXX							
DBPR				XX,XXX							
DCF				XX,XXX							
DEP				XX,XXX							
DFS				XX,XXX							
DHSMV				XX,XXX							
DMS				XX,XXX							
DOC				XX,XXX							
DOE				XX,XXX							
DOR				XX,XXX							
DOT				XX,XXX							
FDLE				XX,XXX							
DOH				XX,XXX							
Total				XXX,XXX							

Use Results from Status Quo Model

8 Year Projection

Data Centers

- Surviving DC's
- Space Power
- Upgrade Capacity
- Build out Costs
- Other

Consolidation

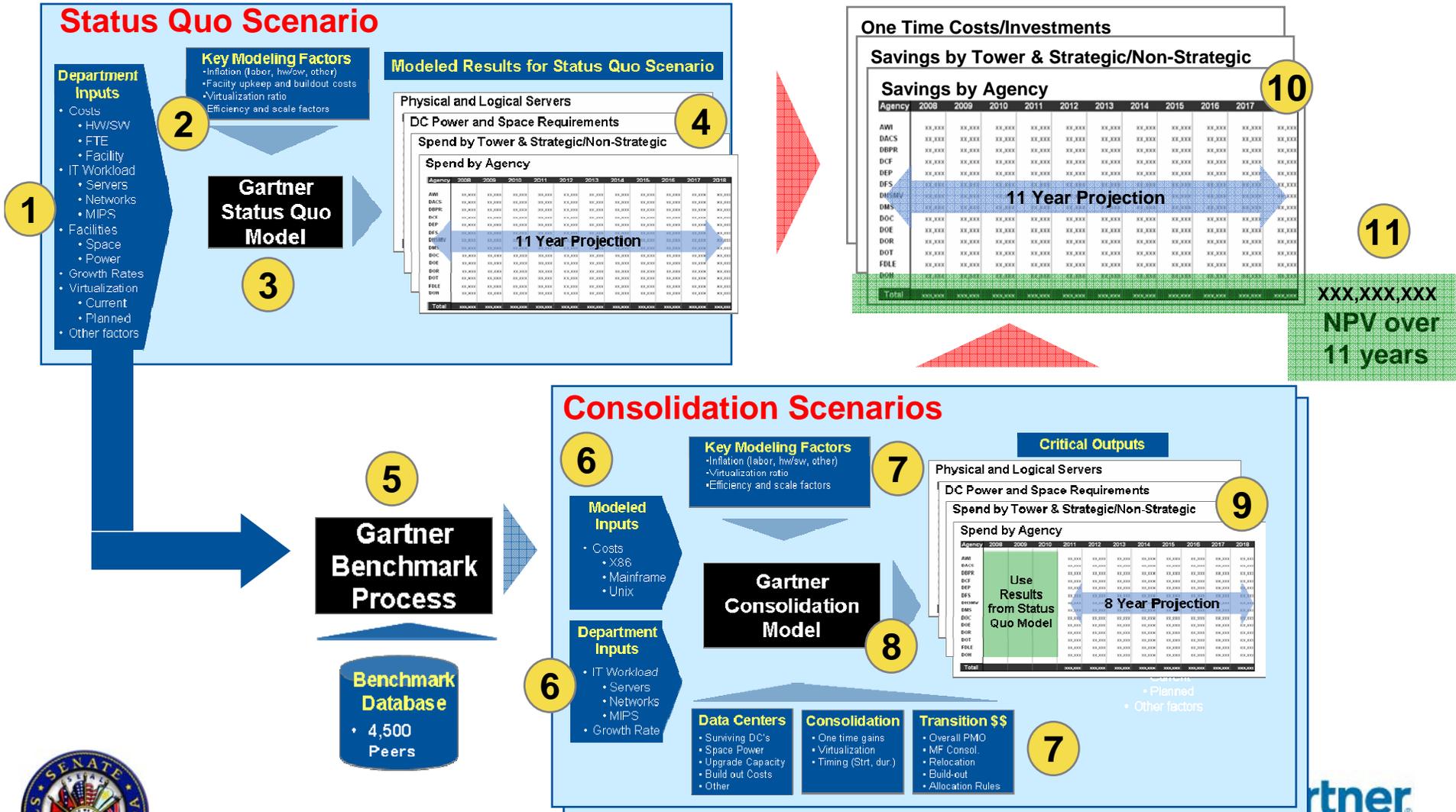
- One time gains
- Virtualization
- Timing (Strt, dur.)

Transition \$\$

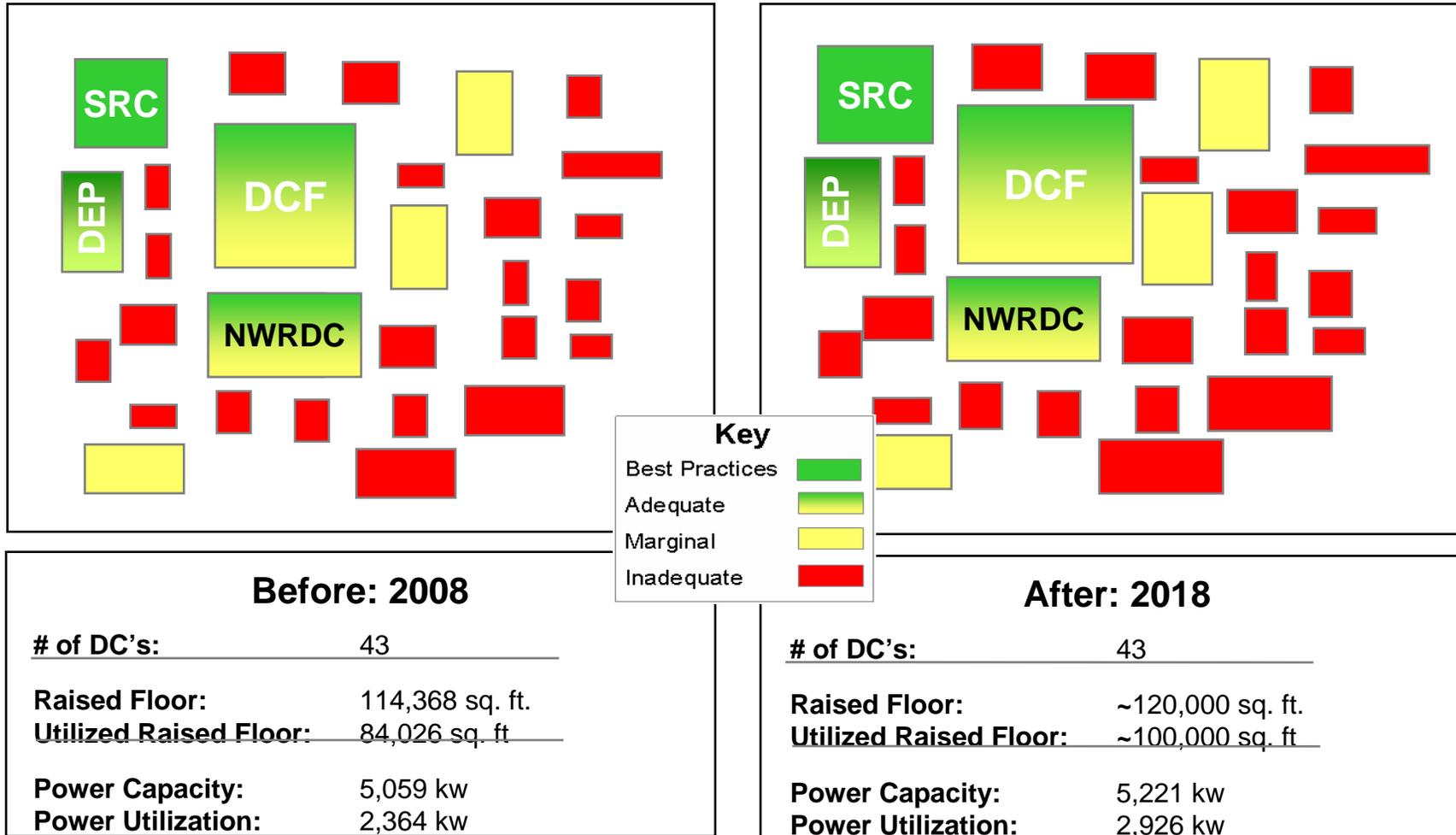
- Overall PMO
- MF Consol.
- Relocation
- Build-out
- Allocation Rules



The modeling process consists of 10 key steps which are illustrated below.



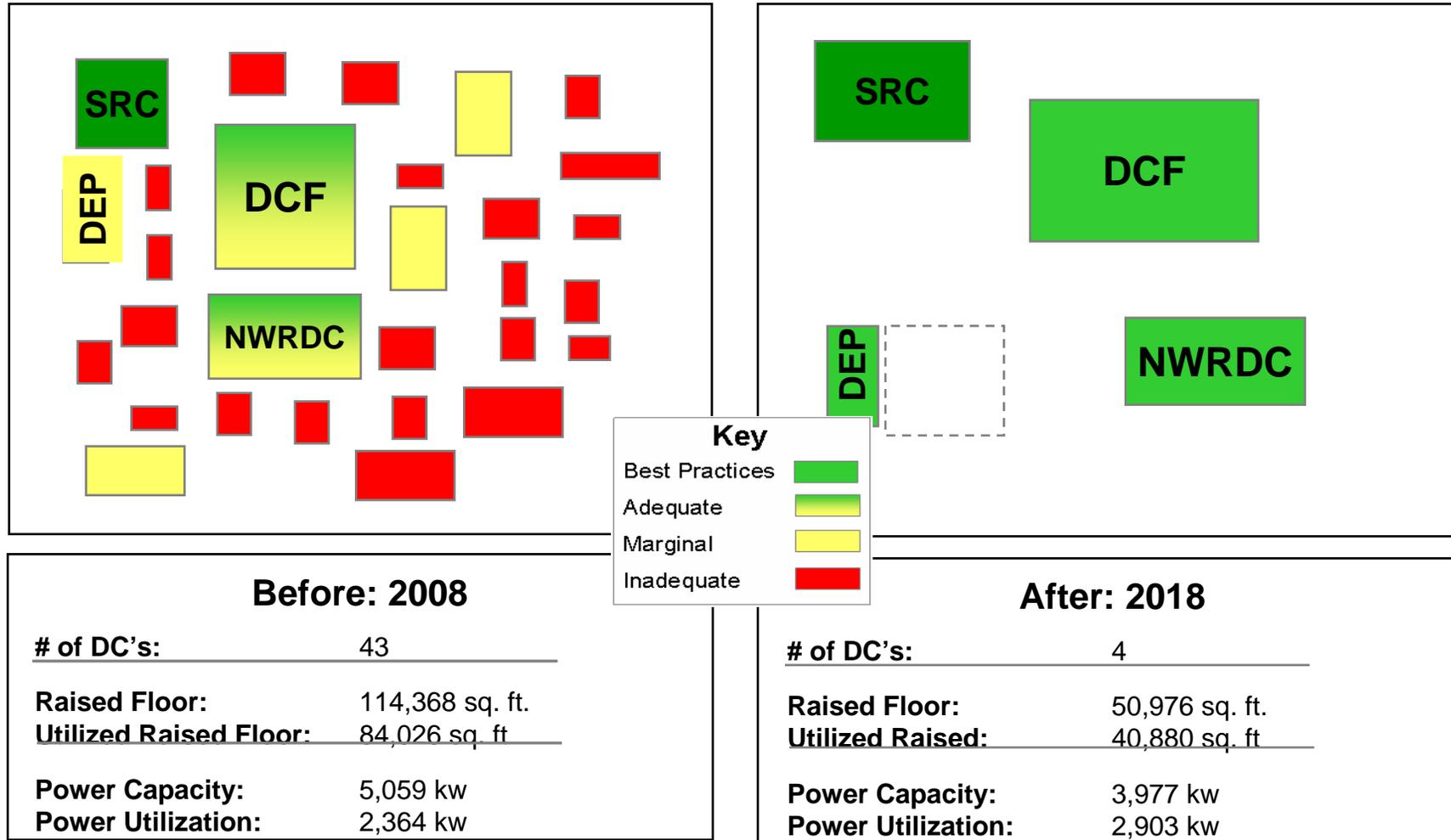
Scenario 1 No consolidation occurs. Each agency manages its own workload Current data center facilities utilized



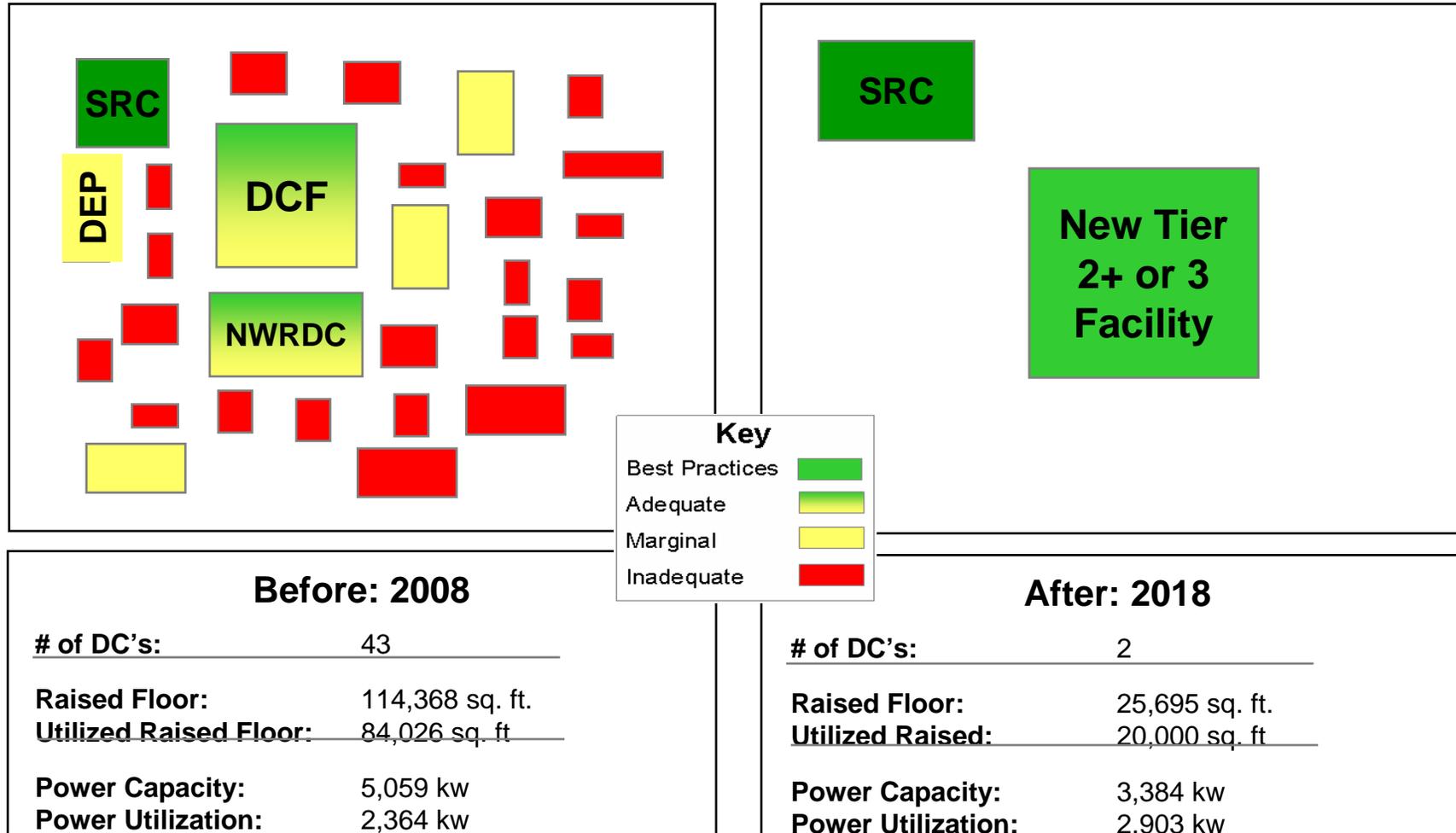
Scenario 2 Workload managed by a consolidated organization

Four existing facilities

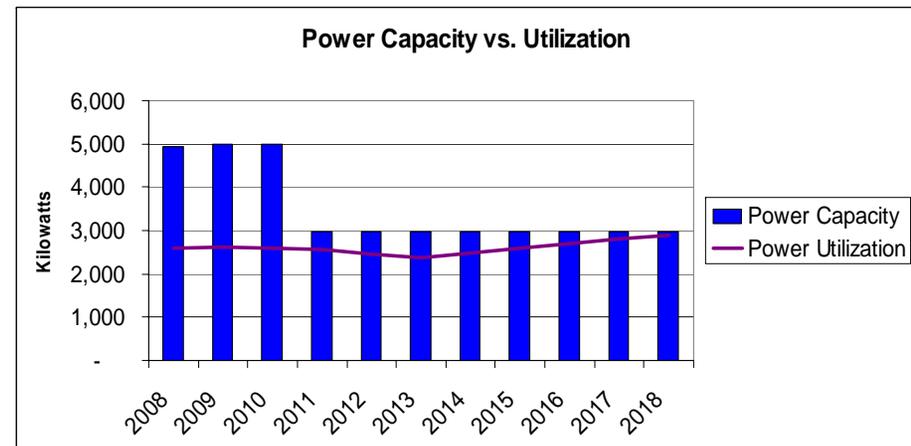
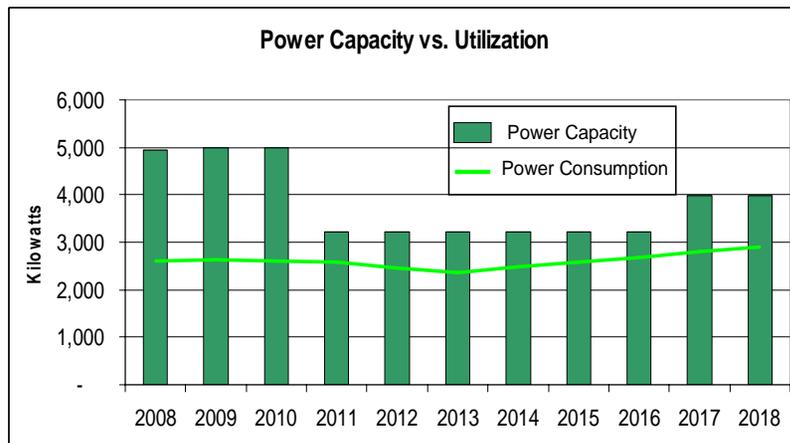
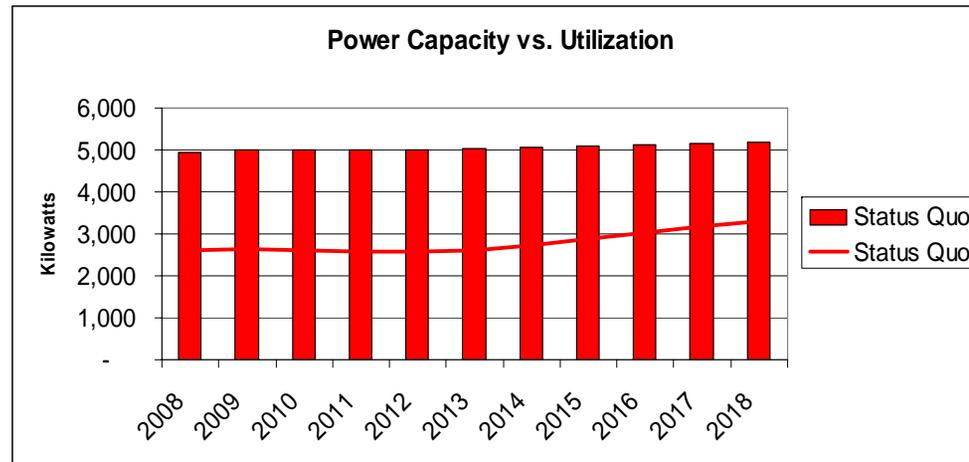
Upgraded to handle the capacity



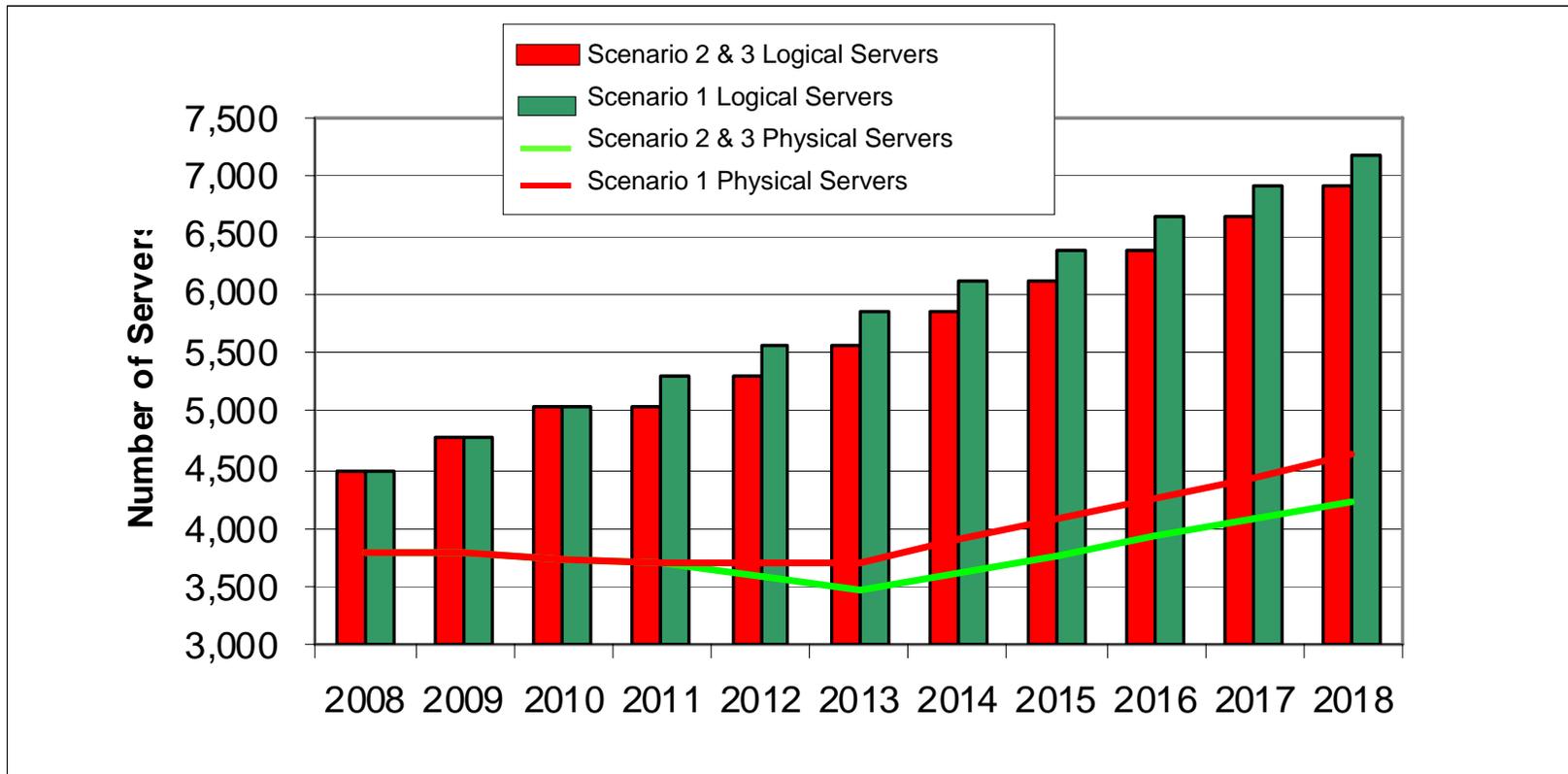
Scenario 3 Workload managed by a consolidated organization Housed in the SRC and a new data center facility



Power Capacity vs. Consumption



Logical and Physical Servers (X86 + Unix)



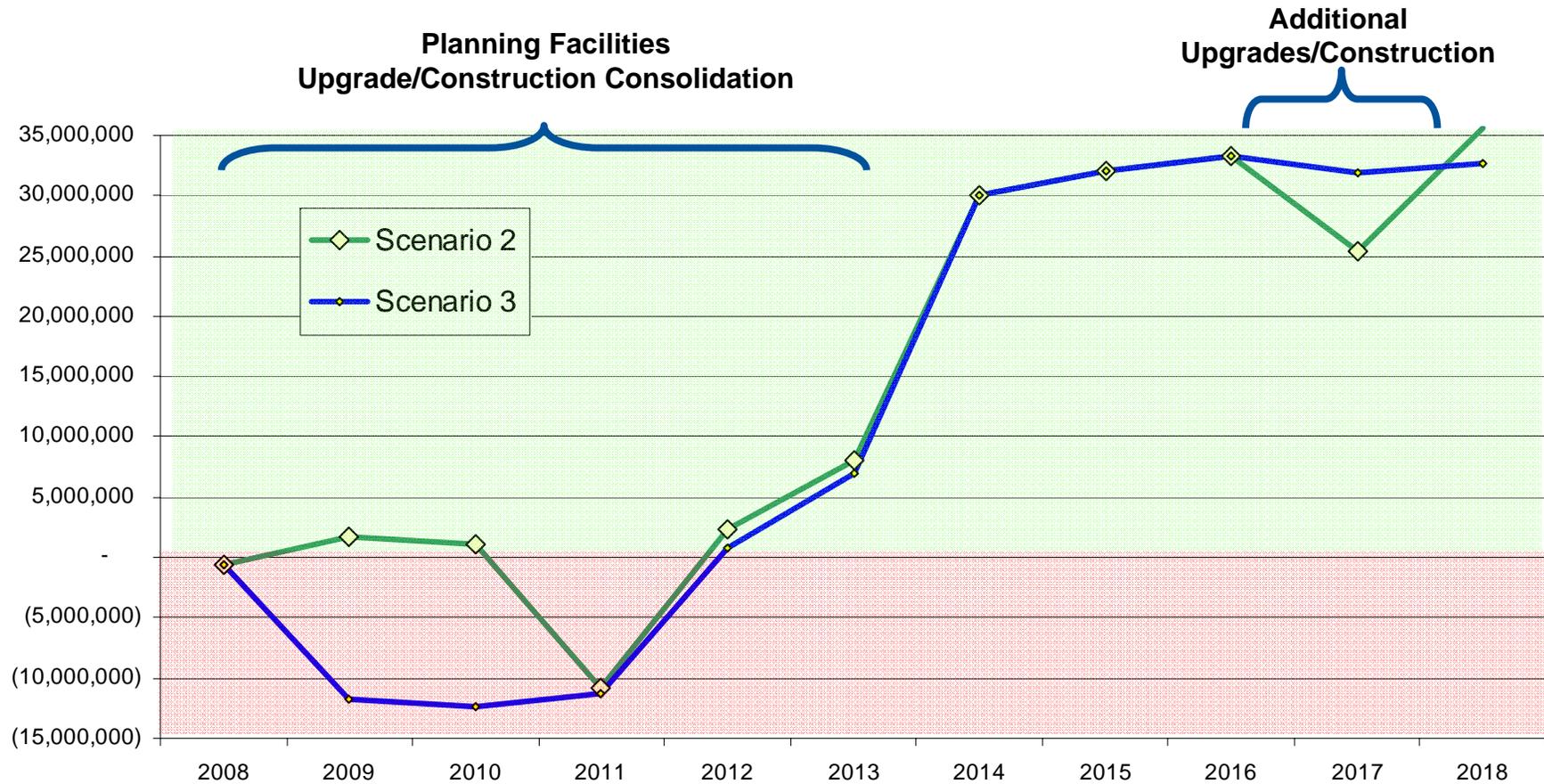
Consolidation on this scale is a significant undertaking. Both Scenario 2 and Scenario 3 will take time to implement.

Scenario	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Scenario 2 Leverage Existing Facilities and Funding	Planning and Execution of Logical Consolidation										
	Physical Consolidation Planning			Execution of Physical Consolidation from more than 25 data centers to 4 data centers						Additional DC Expansion	

Scenario	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Scenario 3 Best Practices Consolidation	Planning and Execution of Logical Consolidation										
	Physical Consolidation Planning	Construction of New Data Center		Execution of Physical Consolidation from more than 25 data centers to 2 data centers						Additional build out at new facility	
		Upgrade/Expansion of SRC									



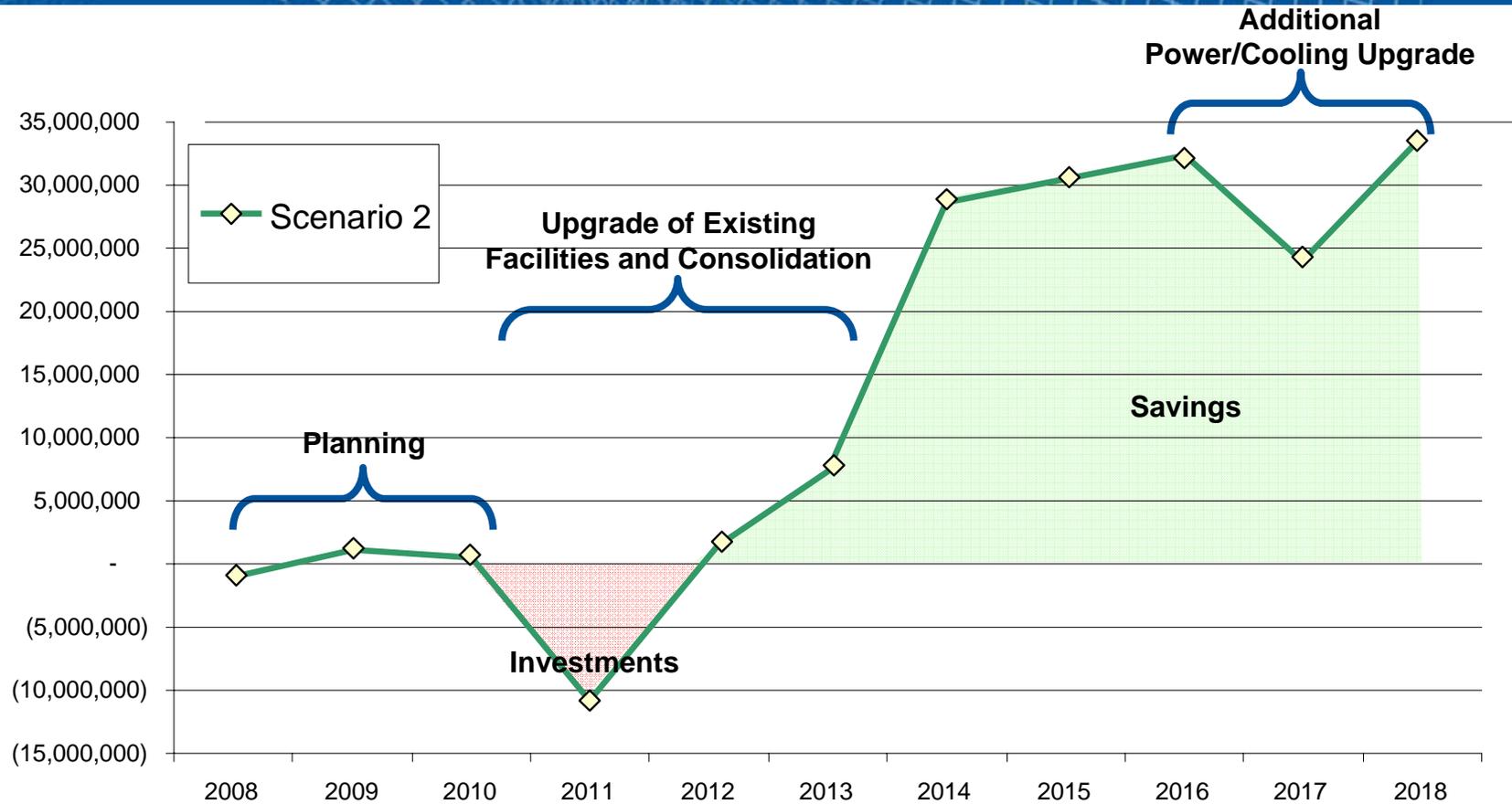
Comparison of Savings by Scenario



Scenario	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Scenario 2	(633,856)	1,670,449	1,036,593	(10,793,739)	2,273,932	7,994,841	30,111,249	32,078,076	33,334,754	25,351,261	35,602,810
Scenario 3	(633,856)	(11,721,548)	(12,355,404)	(11,345,072)	790,999	6,992,449	30,111,249	32,078,076	33,334,754	31,851,261	32,727,810



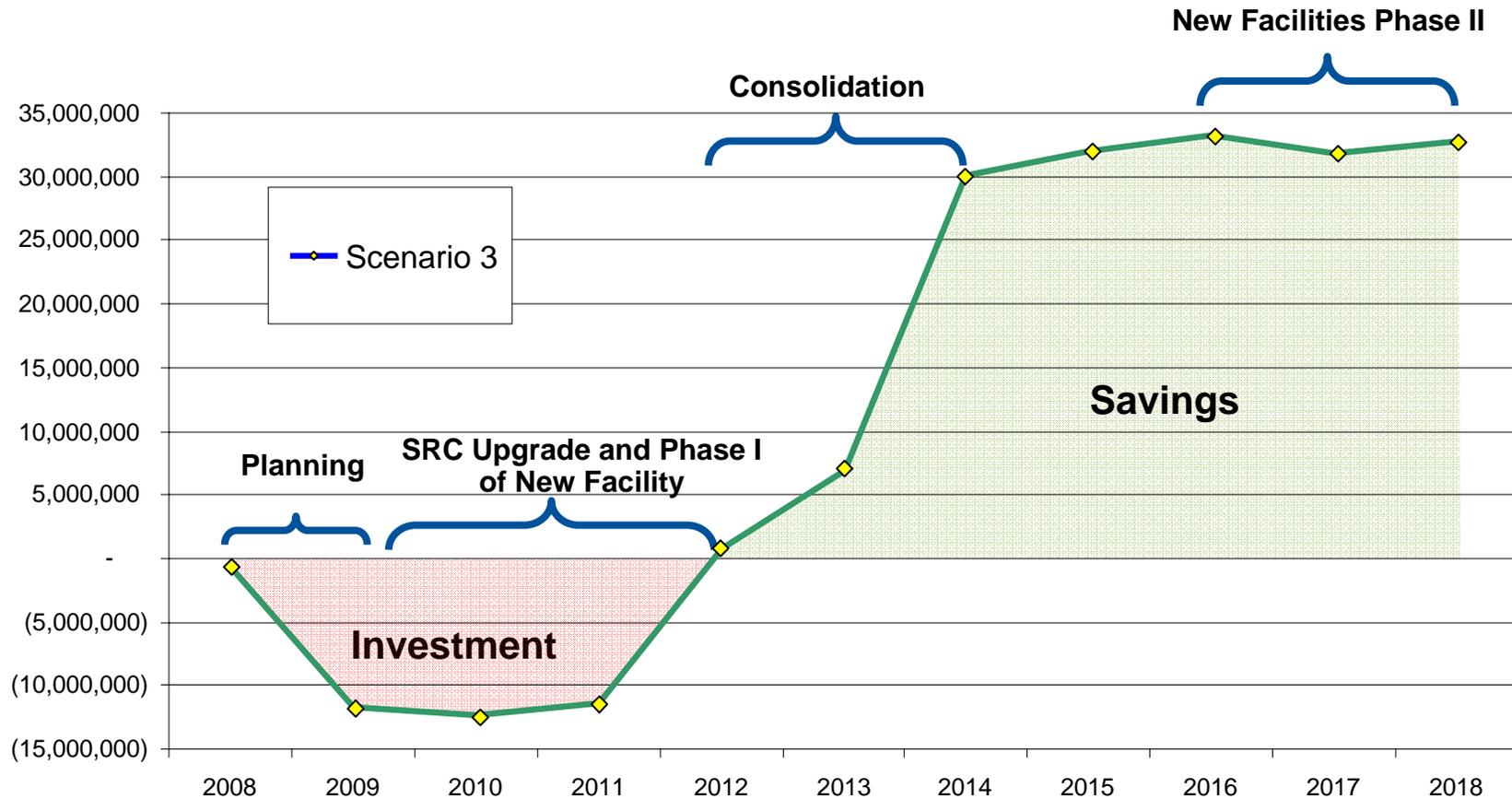
Scenario 2 Saving



Scenario	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Scenario 2	(633,856)	1,670,449	1,036,593	(10,793,739)	2,273,932	7,994,841	30,111,249	32,078,076	33,334,754	25,351,261	35,602,810
Scenario 3	(633,856)	(11,721,548)	(12,355,404)	(11,345,072)	790,999	6,992,449	30,111,249	32,078,076	33,334,754	31,851,261	32,727,810



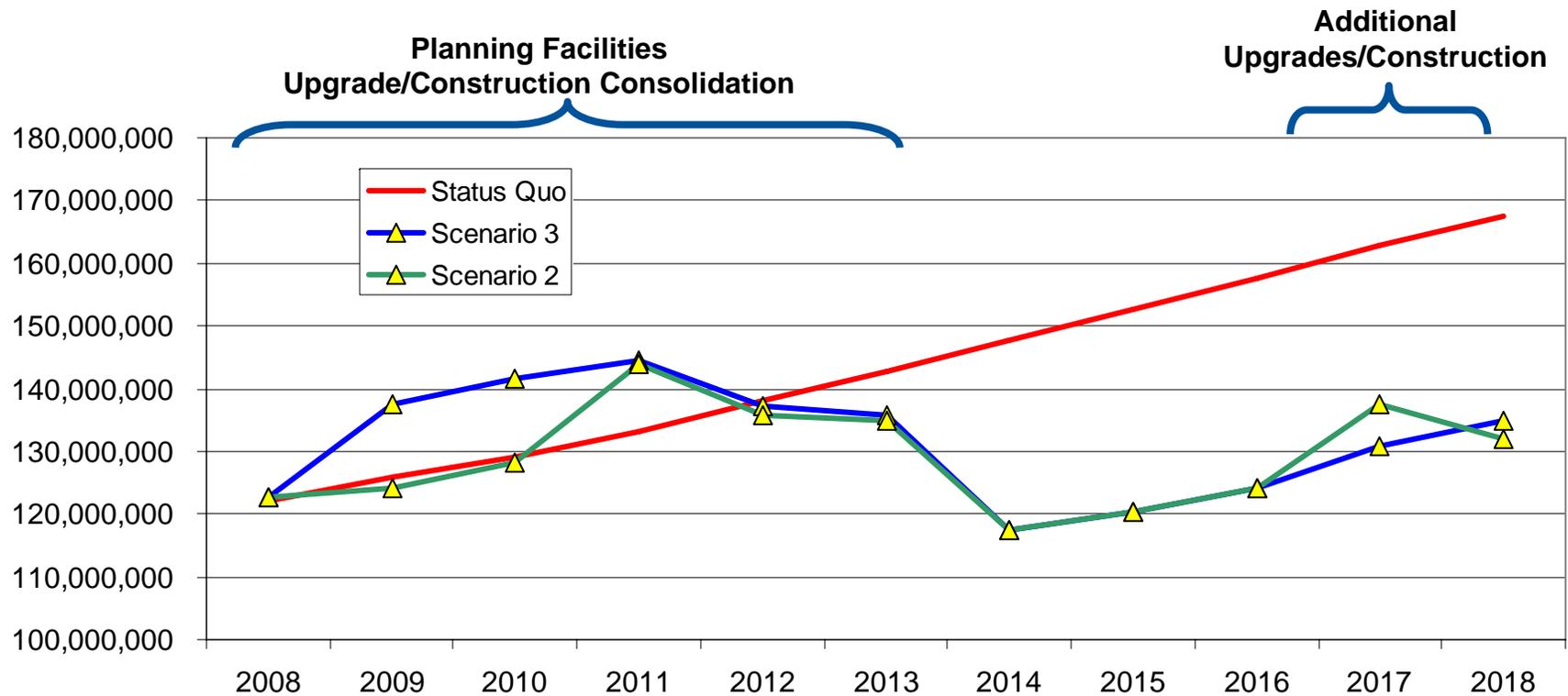
Scenario 3 Saving



Scenario	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Scenario 2	(633,856)	1,670,449	1,036,593	(10,793,739)	2,273,932	7,994,841	30,111,249	32,078,076	33,334,754	25,351,261	35,602,810
Scenario 3	(633,856)	(11,721,548)	(12,355,404)	(11,345,072)	790,999	6,992,449	30,111,249	32,078,076	33,334,754	31,851,261	32,727,810



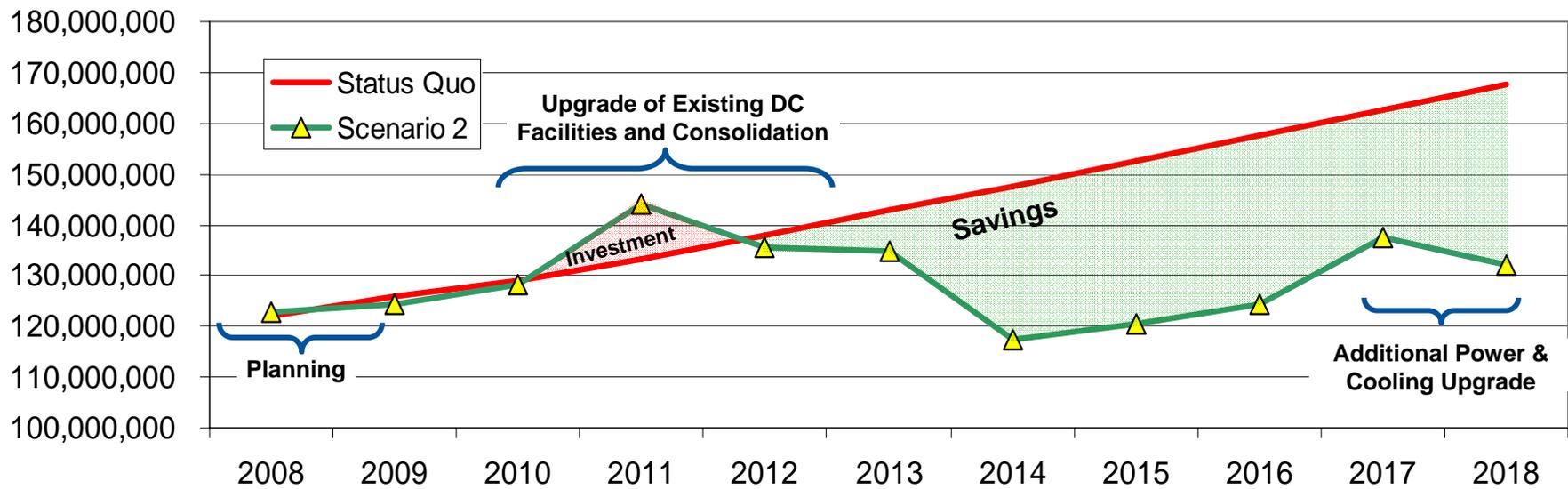
Spending Comparison by Scenario



Scenario	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Status Quo	122,058,189	125,942,041	129,160,612	133,265,379	137,970,329	142,797,849	147,643,293	152,560,821	157,554,543	162,749,792	167,499,090
Scenario 2	122,692,045	124,271,593	128,124,020	144,059,118	135,696,397	134,803,009	117,532,044	120,482,745	124,219,789	137,398,531	131,896,280
Scenario 3	122,692,045	137,663,590	141,516,017	144,610,451	137,179,330	135,805,400	117,532,044	120,482,745	124,219,789	130,898,531	134,771,280



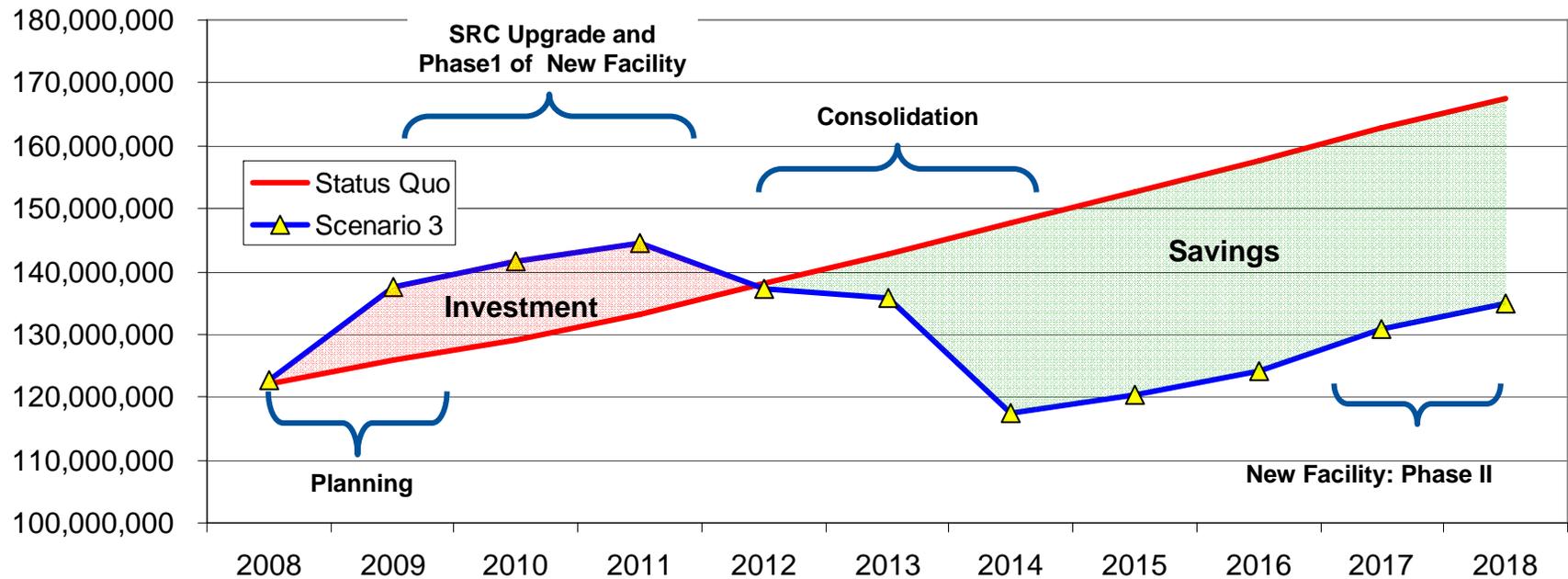
Spending for Scenario 2



Scenario	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Status Quo	122,058,189	125,942,041	129,160,612	133,265,379	137,970,329	142,797,849	147,643,293	152,560,821	157,554,543	162,749,792	167,499,090
Scenario 2	122,692,045	124,271,593	128,124,020	144,059,118	135,696,397	134,803,009	117,532,044	120,482,745	124,219,789	137,398,531	131,896,280
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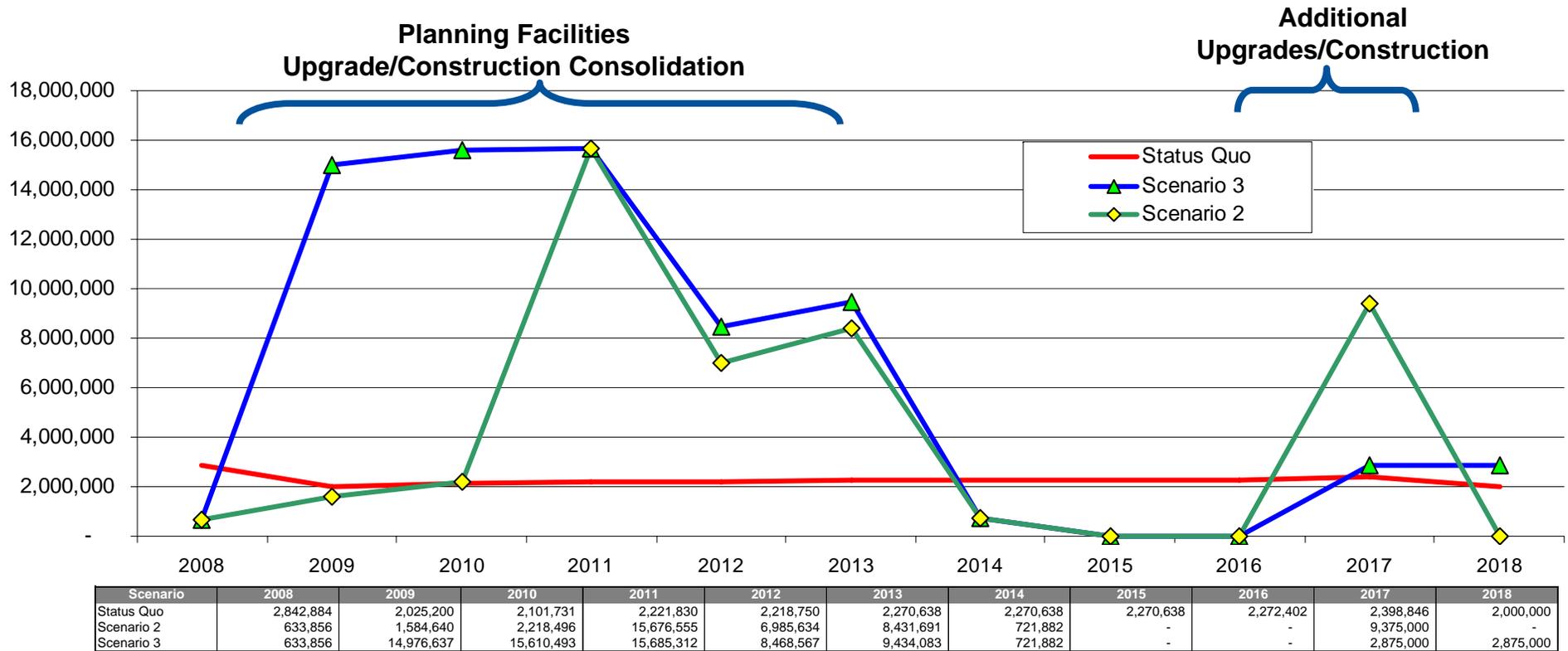
Spending for Scenario 3



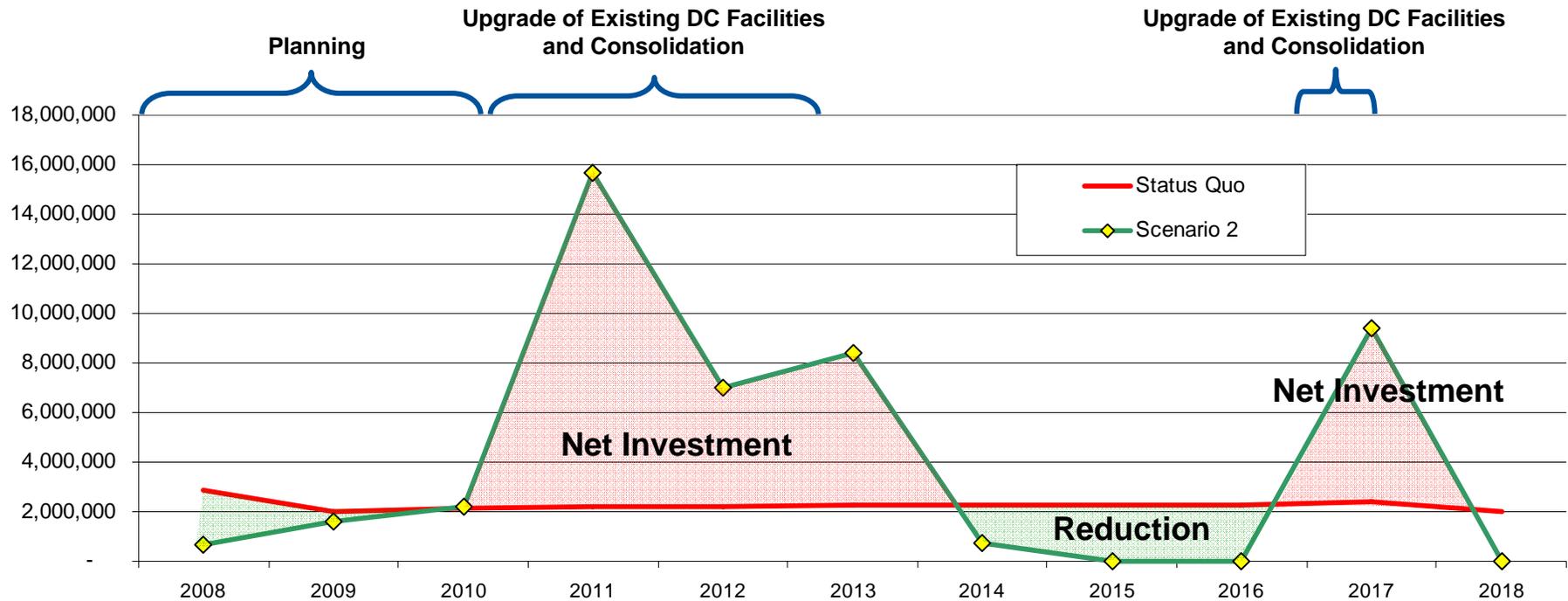
Scenario	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Status Quo	122,058,189	125,942,041	129,160,612	133,265,379	137,970,329	142,797,849	147,643,293	152,560,821	157,554,543	162,749,792	167,499,090
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Investment Spending Comparison



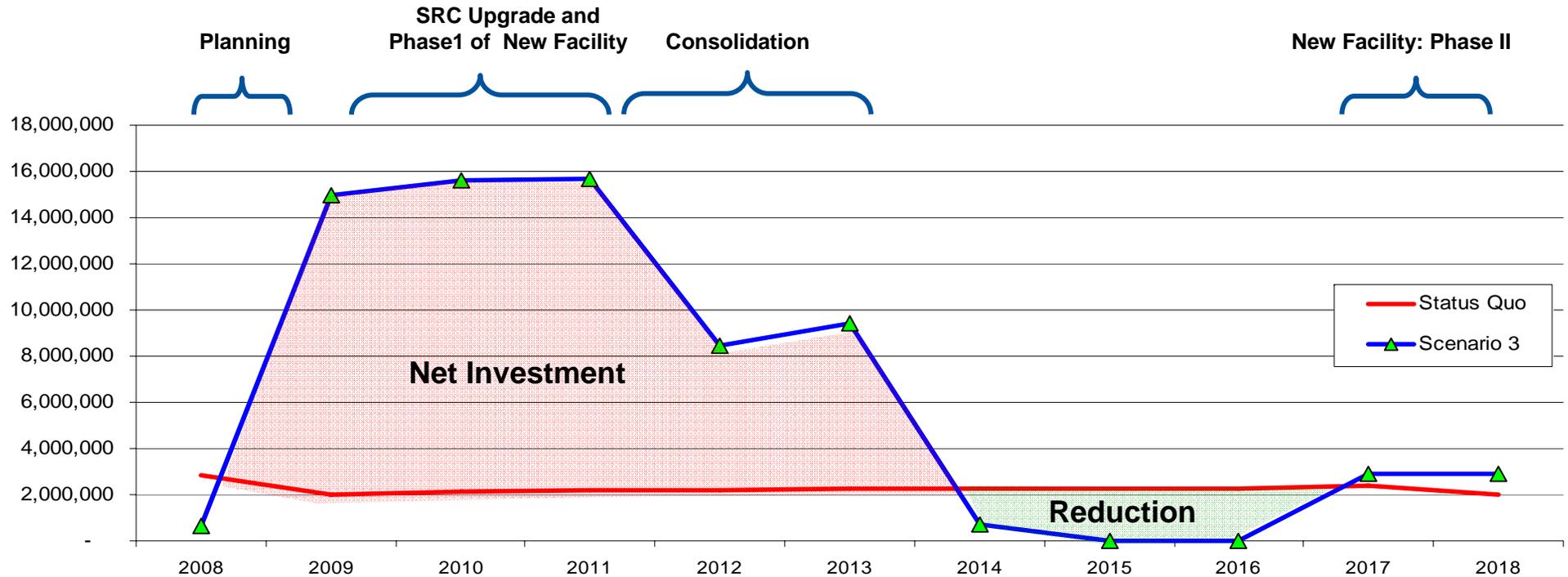
Investment Spending Scenario 2



Scenario	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Status Quo	2,842,884	2,025,200	2,101,731	2,221,830	2,218,750	2,270,638	2,270,638	2,270,638	2,272,402	2,398,846	2,000,000
Scenario 2	633,856	1,584,640	2,218,496	15,676,555	6,985,634	8,431,691	721,882	-	-	9,375,000	-
Scenario 3	633,856	14,976,637	15,610,493	15,685,312	8,468,567	9,434,083	721,882	-	-	2,875,000	2,875,000



Net Investment Spending Scenario 3



Scenario	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Status Quo	2,842,884	2,025,200	2,101,731	2,221,830	2,218,750	2,270,638	2,270,638	2,270,638	2,272,402	2,398,846	2,000,000
Scenario 2	633,856	1,584,640	2,218,496	15,676,555	6,985,634	8,431,691	721,882	-	-	9,375,000	-
Scenario 3	633,856	14,976,637	15,610,493	15,685,312	8,468,567	9,434,083	721,882	-	-	2,875,000	2,875,000



Scenario 2 Savings by Tower

Tower	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
x86	0	0	0	689,162	2,556,999	5,634,052	11,629,896	11,983,983	12,331,092	12,705,131	12,784,951
Unix	0	0	0	312,580	1,125,878	2,422,103	5,093,569	5,347,475	5,606,046	5,929,963	6,131,916
iSeries	0	0	0	1,126	4,551	10,758	24,944	28,485	32,136	35,897	39,770
Other	0	0	0	2,081	8,779	21,342	50,452	58,425	67,419	82,029	83,614
Mainframe (IBM + Unisys)	0	0	0	477,941	1,639,127	3,375,607	6,956,908	7,173,844	7,402,287	7,663,655	7,894,798
LAN	0	0	0	180,410	775,956	1,893,076	4,142,846	4,499,297	4,855,525	5,212,745	5,541,967
Savings before Consolidation Costs	0	0	0	1,627,727	6,004,477	13,171,443	27,578,042	28,822,987	30,079,665	31,471,172	32,347,721
Short-Term Savings	0	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089
Mainframe Transition Cost	0	0	0	(816,480)	(1,905,120)	(2,721,600)	0	0	0	0	0
Surviving Data Centers Build Out Cost	0	0	0	(11,415,000)	0	0	0	0	0	(9,375,000)	0
IT Equipment Relocation/Build Out Cost	0	0	0	(1,226,579)	(2,862,018)	(4,088,598)	0	0	0	0	0
Data Center PMO Cost	(633,856)	(1,584,640)	(2,218,496)	(2,218,496)	(2,218,496)	(1,621,494)	(721,882)	0	0	0	0
Total One-Time Cost	(633,856)	(1,584,640)	(2,218,496)	(15,676,555)	(6,985,634)	(8,431,691)	(721,882)	0	0	(9,375,000)	0
Total Savings	(633,856)	1,670,449	1,036,593	(10,793,739)	2,273,932	7,994,841	30,111,249	32,078,076	33,334,754	25,351,261	35,602,810

Black is Net Savings
Red is Net Spending



Scenario 2 Savings by Agency

Agency or Transition Cost Element	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
DACS	0	0	0	(29,789)	(88,910)	(158,491)	(314,355)	(311,602)	(306,958)	(293,114)	(302,576)
DBPR	0	0	0	(22,577)	(74,128)	(146,728)	(307,931)	(322,742)	(337,900)	(353,417)	(369,305)
DCF	0	0	0	406,841	1,478,069	3,200,768	6,800,526	7,202,828	7,808,501	8,017,873	8,430,204
DEP	0	0	0	122,490	464,831	1,042,767	2,278,226	2,471,144	2,664,295	2,857,684	3,051,319
DFS	0	0	0	678,030	2,389,595	5,036,649	10,475,244	10,882,133	11,294,121	11,711,367	12,134,037
DMS	0	0	0	160,531	572,654	1,218,784	2,507,175	2,578,836	2,652,609	2,779,785	2,806,735
DOC	0	0	0	65,240	241,337	529,909	1,129,913	1,200,978	1,273,036	1,346,112	1,420,230
DOE	0	0	0	(95,688)	(334,101)	(699,833)	(1,527,164)	(1,652,761)	(1,776,392)	(1,897,779)	(2,042,695)
DOR	0	0	0	73,066	258,801	546,627	1,096,806	1,100,544	1,104,465	1,134,851	1,112,854
DOS	0	0	0	106,810	384,523	824,958	1,717,298	1,785,434	1,854,346	1,930,203	1,994,584
DOT	0	0	0	152,822	556,414	1,205,971	2,505,052	2,603,097	2,706,239	2,814,650	2,928,502
DOH	0	0	0	(68,200)	(184,570)	(286,718)	(542,101)	(610,840)	(479,671)	(427,294)	(417,686)
FDLE	0	0	0	29,270	168,304	498,537	1,114,705	1,225,268	1,328,508	1,424,164	1,266,528
HSMV	0	0	0	76,713	264,360	544,145	1,047,364	1,004,732	960,319	918,758	865,843
AWI	0	0	0	(27,834)	(92,701)	(185,903)	(402,717)	(434,060)	(465,854)	(492,672)	(530,863)
Savings before Consolidation Costs	0	0	0	1,627,727	6,004,477	13,171,443	27,578,042	28,822,987	30,079,665	31,471,172	32,347,721
Short-Term Savings	0	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089
Mainframe Transition Cost	0	0	0	(816,480)	(1,905,120)	(2,721,600)	0	0	0	0	0
Surviving Data Centers Build Out Cost	0	0	0	(11,415,000)	0	0	0	0	0	(9,375,000)	0
IT Equipment Relocation/Build Out Cost	0	0	0	(1,226,579)	(2,862,018)	(4,088,598)	0	0	0	0	0
Data Center PMO Cost	(633,856)	(1,584,640)	(2,218,496)	(2,218,496)	(2,218,496)	(1,621,494)	(721,882)	0	0	0	0
Total One-Time Cost	(633,856)	(1,584,640)	(2,218,496)	(15,676,555)	(6,985,634)	(8,431,691)	(721,882)	0	0	(9,375,000)	0
Total Savings	(633,856)	1,670,449	1,036,593	(10,793,739)	2,273,932	7,994,841	30,111,249	32,078,076	33,334,754	25,351,261	35,602,810

Black is Net Savings
Red is Net Spending



Scenario 2 Savings by Type

Schedule IV-C Category	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		
Strategic IT Spending	0	0	0	1,079,557	3,941,015	8,571,413	17,972,038	18,815,311	19,674,277	20,632,626	21,297,883		
Non Strategic IT Spending	0	0	0	548,170	2,063,462	4,600,031	9,606,004	10,007,676	10,405,388	10,838,546	11,049,838		
Savings before Consolidation Costs	0	0	0	1,627,727	6,004,477	13,171,443	27,578,042	28,822,987	30,079,665	31,471,172	32,347,721		
Short-Term Savings	0	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089		
Mainframe Transition Cost	0	0	0	(816,480)	(1,905,120)	(2,721,600)	0	0	0	0	0		
Surviving Data Centers Build Out Cost	0	0	0	(11,415,000)	0	0	0	0	0	(9,375,000)	0		
IT Equipment Relocation/Build Out Cost	0	0	0	(1,226,579)	(2,862,018)	(4,088,598)	0	0	0	0	0		
Data Center PMO Cost	(633,856)	(1,584,640)	(2,218,496)	(2,218,496)	(2,218,496)	(1,621,494)	(721,882)	0	0	0	0		
Total One-Time Co	-	-	(633,856)	(1,584,640)	(2,218,496)	(15,676,555)	(6,985,634)	(8,431,691)	(721,882)	0	(9,375,000)	0	
Total Savings	-	-	(633,856)	1,670,449	1,036,593	(10,793,739)	2,273,932	7,994,841	30,111,249	32,078,076	33,334,754	25,351,261	35,602,810

Black is Net Savings
Red is Net Spending



■ ■ ■ ■ Discussion



■ ■ ■ ■ Appendix



Short-Term Savings

Agency X86-Windows Cost Comparison to Peer Group			
Agency	X86-Windows	X86-Windows Peer	Delta
DACS	\$ 168,140	\$ 270,417	\$ -
DCF	\$ 1,120,031	\$ 885,658	\$ 234,373
DEP	\$ 718,088	\$ 437,037	\$ 281,050
DFS	\$ 928,913	\$ 620,177	\$ 308,737
DMS	\$ 1,402,066	\$ 1,284,353	\$ 117,713
DOC	\$ 244,090	\$ 254,028	\$ -
DOR	\$ 186,517	\$ 281,343	\$ -
DOS	\$ 267,514	\$ 341,435	\$ -
DOT	\$ 794,921	\$ 727,032	\$ 67,889
DBPR	\$ 81,935	\$ 155,695	\$ -
FDLE	\$ 1,156,437	\$ 789,887	\$ 366,550
HSMV	\$ 321,365	\$ 587,269	\$ -
DOE	\$ 674,170	\$ 682,871	\$ -
DOH	\$ 662,553	\$ 748,426	\$ -
AWI	\$ 150,506	\$ 158,426	\$ -
Total	\$ 8,877,246	\$ 8,224,053	\$ 1,376,312



Short-Term Savings

Agency UNIX Cost Comparison to Peer Group			
Agency	Unix	Unix Peer	Delta
DACS	\$ 306,816	\$ 356,494	\$ -
DCF	\$ 11,181	\$ 46,813	\$ -
DEP	\$ 80,900	\$ 60,377	\$ 20,523
DFS	\$ 1,373,301	\$ 500,559	\$ 872,742
DMS	\$ 2,287,025	\$ 2,305,888	\$ -
DOC	\$ -	\$ -	\$ -
DOR	\$ 348,704	\$ 61,144	\$ 287,560
DOS	\$ 289,823	\$ 162,066	\$ 127,758
DOT	\$ -	\$ -	\$ -
DBPR	\$ -	\$ -	\$ -
FDLE	\$ 199,797	\$ 1,197,281	\$ -
HSMV	\$ 192,998	\$ 299,698	\$ -
DOE	\$ 206,152	\$ 97,467	\$ 108,685
DOH	\$ 463,543	\$ 241,866	\$ 221,677
AWI	\$ 39,687	\$ 96,455	\$ -
Total	\$ 5,799,927	\$ 5,426,107	\$ 1,638,944



Short-Term Savings

Agency IBM Mainframe Cost Comparison to Peer Group			
Agency	Mainframe—IBM	Mainframe—IBM Peer	Delta
DACS	\$ -	\$ -	\$ -
DCF	\$ 4,567,615	\$ 4,442,757	\$ 124,858
DEP	\$ -	\$ -	\$ -
DFS	\$ 1,871,886	\$ 2,133,955	\$ -
DMS	\$ 1,096,945	\$ 1,100,484	\$ -
DOC	\$ 1,531,054	\$ 2,043,566	\$ -
DOR	\$ -	\$ -	\$ -
DOS	\$ -	\$ -	\$ -
DOT	\$ 1,159,770	\$ 1,708,826	\$ -
DBPR	\$ -	\$ -	\$ -
FDLE	\$ -	\$ -	\$ -
HSMV	\$ 702,811	\$ 587,836	\$ 114,975
DOE	\$ 838,177	\$ 1,972,827	\$ -
DOH	\$ -	\$ -	\$ -
AWI	\$ -	\$ -	\$ -
Total	\$ 11,768,258	\$ 13,990,251	\$ 239,833



Short-Term Savings by Category

Short Term Savings Detail By Category

Total	X86	Unix	Mainframe	Total
Hardware	\$ 741,335	\$ 899,868	\$ (554,594)	\$ 1,086,608
Software	\$ 265,096	\$ (5,085)	\$ 35,855	\$ 295,866
Occupancy	\$ (167,119)	\$ (21,884)	\$ (162,535)	\$ (351,538)
Unallocated Non-Personne	\$ 93,525	\$ 227,424	\$ 357,140	\$ 678,089
Personnel	\$ 388,267	\$ 236,001	\$ 519,109	\$ 1,143,377
Unallocated Total	\$ 55,208	\$ 302,619	\$ 44,859	\$ 402,687
Total	\$ 1,376,312	\$ 1,638,944	\$ 239,833	\$ 3,255,089



Short-Term Savings by Agency

Short Term Savings Detail By Agency					
DCF	X86	Unix	Mainframe	Total	
Hardware	\$ 81,918	\$ -	\$ (457,017)	\$ (375,099)	
Software	\$ (19,074)	\$ -	\$ 45,576	\$ 26,503	
Occupancy	\$ 28,025	\$ -	\$ (147,352)	\$ (119,327)	
Unallocated Non-Personne	\$ 22,871	\$ -	\$ 357,140	\$ 380,011	
Personnel	\$ 115,630	\$ -	\$ 281,652	\$ 397,282	
Unallocated Total	\$ 5,003	\$ -	\$ 44,859	\$ 49,862	
Total	\$ 234,373	\$ -	\$ 124,858	\$ 359,231	



Short-Term Savings by Agency

Short Term Savings Detail By Agency					
DEP	X86	Unix	Mainframe	Total	
Hardware	\$ 288,389	\$ 23,268	\$ -	\$ 311,657	
Software	\$ 48,859	\$ (3,297)	\$ -	\$ 45,562	
Occupancy	\$ (4,803)	\$ (3,169)	\$ -	\$ (7,972)	
Unallocated Non-Personne	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ (64,851)	\$ 3,721	\$ -	\$ (61,130)	
Unallocated Total	\$ 13,457	\$ -	\$ -	\$ 13,457	
Total	\$ 281,050	\$ 20,523	\$ -	\$ 301,573	



Short-Term Savings by Agency

Short Term Savings Detail By Agency					
DFS	X86	Unix	Mainframe	Total	
Hardware	\$ 179,997	\$ 803,333	\$ -	\$ 983,331	
Software	\$ 5,991	\$ (13,909)	\$ -	\$ (7,918)	
Occupancy	\$ (236)	\$ (26,873)	\$ -	\$ (27,109)	
Unallocated Non-Personne	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ 122,984	\$ 110,190	\$ -	\$ 233,174	
Unallocated Total	\$ -	\$ -	\$ -	\$ -	
Total	\$ 308,737	\$ 872,742	\$ -	\$ 1,181,478	



Short-Term Savings by Agency

Short Term Savings Detail By Agency					
DMS	X86	Unix	Mainframe	Total	
Hardware	\$ (4,670)	\$ -	\$ -	\$ (4,670)	
Software	\$ (110,690)	\$ -	\$ -	\$ (110,690)	
Occupancy	\$ (91,524)	\$ -	\$ -	\$ (91,524)	
Unallocated Non-Personne	\$ 1,992	\$ -	\$ -	\$ 1,992	
Personnel	\$ 307,058	\$ -	\$ -	\$ 307,058	
Unallocated Total	\$ 15,548	\$ -	\$ -	\$ 15,548	
Total	\$ 117,713	\$ -	\$ -	\$ 117,713	



Short-Term Savings by Agency

Short Term Savings Detail By Agency					
DOR	X86	Unix	Mainframe	Total	
Hardware	\$ -	\$ 83,955	\$ -	\$ 83,955	
Software	\$ -	\$ 14,170	\$ -	\$ 14,170	
Occupancy	\$ -	\$ 38,557	\$ -	\$ 38,557	
Unallocated Non-Personne	\$ -	\$ 42,075	\$ -	\$ 42,075	
Personnel	\$ -	\$ 108,802	\$ -	\$ 108,802	
Unallocated Total	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 287,560	\$ -	\$ 287,560	



Short-Term Savings by Agency

Short Term Savings Detail By Agency					
DOS	X86	Unix	Mainframe	Total	
Hardware	\$ -	\$ 66,444	\$ -	\$ 66,444	
Software	\$ -	\$ 34,182	\$ -	\$ 34,182	
Occupancy	\$ -	\$ (5,125)	\$ -	\$ (5,125)	
Unallocated Non-Personne	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ -	\$ 32,257	\$ -	\$ 32,257	
Unallocated Total	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 127,758	\$ -	\$ 127,758	



Short-Term Savings by Agency

Short Term Savings Detail By Agency					
DOT	X86	Unix	Mainframe	Total	
Hardware	\$ (99,752)	\$ -	\$ -	\$ (99,752)	
Software	\$ (3,858)	\$ -	\$ -	\$ (3,858)	
Occupancy	\$ (62,738)	\$ -	\$ -	\$ (62,738)	
Unallocated Non-Personne	\$ 41,475	\$ -	\$ -	\$ 41,475	
Personnel	\$ 178,287	\$ -	\$ -	\$ 178,287	
Unallocated Total	\$ 14,475	\$ -	\$ -	\$ 14,475	
Total	\$ 67,889	\$ -	\$ -	\$ 67,889	



Short-Term Savings by Agency

Short Term Savings Detail By Agency

FDLE	X86	Unix	Mainframe	Total
Hardware	\$ 295,454	\$ -	\$ -	\$ 295,454
Software	\$ 343,867	\$ -	\$ -	\$ 343,867
Occupancy	\$ (35,844)	\$ -	\$ -	\$ (35,844)
Unallocated Non-Personnel	\$ 27,188	\$ -	\$ -	\$ 27,188
Personnel	\$ (270,841)	\$ -	\$ -	\$ (270,841)
Unallocated Total	\$ 6,726	\$ -	\$ -	\$ 6,726
Total	\$ 366,550	\$ -	\$ -	\$ 366,550



Short-Term Savings by Agency

Short Term Savings Detail By Agency					
HSMV	X86	Unix	Mainframe	Total	
Hardware	\$ -	\$ -	\$ (97,577)	\$ (97,577)	
Software	\$ -	\$ -	\$ (9,722)	\$ (9,722)	
Occupancy	\$ -	\$ -	\$ (15,183)	\$ (15,183)	
Unallocated Non-Personne	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ -	\$ -	\$ 237,457	\$ 237,457	
Unallocated Total	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ 114,975	\$ 114,975	



Short-Term Savings by Agency

Short Term Savings Detail By Agency					
DOE	X86	Unix	Mainframe	Total	
Hardware	\$ -	\$ (33,786)	\$ -	\$ (33,786)	
Software	\$ -	\$ (18,359)	\$ -	\$ (18,359)	
Occupancy	\$ -	\$ (7,485)	\$ -	\$ (7,485)	
Unallocated Non-Personne	\$ -	\$ 185,349	\$ -	\$ 185,349	
Personnel	\$ -	\$ (17,034)	\$ -	\$ (17,034)	
Unallocated Total	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 108,685	\$ -	\$ 108,685	



Short-Term Savings by Agency

Short Term Savings Detail By Agency					
DOH	X86	Unix	Mainframe	Total	
Hardware	\$ -	\$ (43,348)	\$ -	\$ (43,348)	
Software	\$ -	\$ (17,872)	\$ -	\$ (17,872)	
Occupancy	\$ -	\$ (17,788)	\$ -	\$ (17,788)	
Unallocated Non-Personne	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ -	\$ (1,935)	\$ -	\$ (1,935)	
Unallocated Total	\$ -	\$ 302,619	\$ -	\$ 302,619	
Total	\$ -	\$ 221,677	\$ -	\$ 221,677	



Scenario 3 Savings by Agency

Agency or Transition Cost Element	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
DACS	0	0	0	(19,859)	(88,910)	(158,491)	(314,355)	(311,602)	(306,958)	(293,114)	(302,576)
DBPR	0	0	0	(15,051)	(74,128)	(146,728)	(307,931)	(322,742)	(337,900)	(353,417)	(369,305)
DCF	0	0	0	271,228	1,478,069	3,200,768	6,800,526	7,202,828	7,608,501	8,017,873	8,430,204
DEP	0	0	0	81,660	464,831	1,042,767	2,278,226	2,471,144	2,664,295	2,857,684	3,051,319
DFS	0	0	0	452,020	2,389,595	5,036,649	10,475,244	10,882,133	11,294,121	11,711,367	12,134,037
DMS	0	0	0	107,021	572,654	1,218,784	2,507,175	2,578,836	2,652,609	2,779,785	2,806,735
DOC	0	0	0	43,493	241,337	529,909	1,129,913	1,200,978	1,273,036	1,346,112	1,420,230
DOE	0	0	0	(63,792)	(334,101)	(699,833)	(1,527,164)	(1,652,761)	(1,776,392)	(1,897,779)	(2,042,695)
DOR	0	0	0	48,711	258,801	546,627	1,096,806	1,100,544	1,104,465	1,134,851	1,112,854
DOS	0	0	0	71,207	384,523	824,958	1,717,298	1,785,434	1,854,346	1,930,203	1,994,594
DOT	0	0	0	101,882	556,414	1,205,971	2,505,052	2,603,097	2,706,239	2,814,650	2,928,502
DOH	0	0	0	(45,466)	(184,570)	(266,718)	(542,101)	(510,840)	(479,671)	(427,294)	(417,686)
FDLE	0	0	0	19,514	168,304	498,537	1,114,705	1,225,268	1,328,508	1,424,164	1,266,528
HSMV	0	0	0	51,142	264,360	544,145	1,047,364	1,004,732	960,319	918,758	865,843
AWI	0	0	0	(18,556)	(92,701)	(185,903)	(402,717)	(434,060)	(465,854)	(492,672)	(530,863)
Savings before Consolidation Costs	0	0	0	1,085,151	6,004,477	13,171,443	27,578,042	28,822,987	30,079,665	31,471,172	32,347,721
Short-Term Savings	0	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089
Mainframe Transition Cost	0	0	0	(544,320)	(2,177,280)	(2,721,600)	0	0	0	0	0
Surviving Data Centers Build Out Cost	0	(13,391,997)	(13,391,997)	(11,904,299)	0	0	0	0	0	(2,875,000)	(2,875,000)
IT Equipment Relocation/Build Out Cost	0	0	0	(1,018,198)	(4,072,791)	(5,090,989)	0	0	0	0	0
Data Center PMO Cost	(633,856)	(1,584,640)	(2,218,496)	(2,218,496)	(2,218,496)	(1,621,494)	(721,882)	0	0	0	0
Total One-Time Cost	(633,856)	(14,976,637)	(15,610,493)	(15,685,312)	(8,468,567)	(9,434,083)	(721,882)	0	0	(2,875,000)	(2,875,000)
Total Savings	(633,856)	(11,721,548)	(12,355,404)	(11,345,072)	790,999	6,992,449	30,111,249	32,078,076	33,334,754	31,851,261	32,727,810

Black is Net Savings
Red is Net Spending



Scenario 3 Savings by Type

Schedule IV-C Category	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		
Strategic IT Spending	0	0	0	719,704	3,941,015	8,571,413	17,972,038	18,815,311	19,674,277	20,632,626	21,297,883		
Non Strategic IT Spending	0	0	0	365,447	2,063,462	4,600,031	9,606,004	10,007,676	10,405,388	10,838,546	11,049,838		
Savings before Consolidation Costs	0	0	0	1,085,151	6,004,477	13,171,443	27,578,042	28,822,987	30,079,665	31,471,172	32,347,721		
Short-Term Savings	0	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089		
Mainframe Transition Cost	0	0	0	(544,320)	(2,177,280)	(2,721,600)	0	0	0	0	0		
Surviving Data Centers Build Out Cost	0	(13,391,997)	(13,391,997)	(11,904,299)	0	0	0	0	0	(2,875,000)	(2,875,000)		
IT Equipment Relocation/Build Out Cost	0	0	0	(1,018,198)	(4,072,791)	(5,090,989)	0	0	0	0	0		
Data Center PMO Cost	(633,856)	(1,584,640)	(2,218,496)	(2,218,496)	(2,218,496)	(1,621,494)	(721,882)	0	0	0	0		
Total One-Time Cost	-	-	(633,856)	(14,976,637)	(15,610,493)	(15,685,312)	(8,468,567)	(9,434,083)	(721,882)	0	0	(2,875,000)	(2,875,000)
Total Savings	-	-	(633,856)	(11,721,548)	(12,355,404)	(11,345,072)	790,999	6,992,449	30,111,249	32,078,076	33,334,754	31,851,261	32,727,810

Black is Net Savings
Red is Net Spending



Scenario 3 Savings by Tower

ec	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
x86	0	0	0	459,441	2,556,999	5,634,052	11,629,896	11,983,983	12,331,092	12,705,131	12,784,951
Unix	0	0	0	208,387	1,125,878	2,422,103	5,093,569	5,347,475	5,606,046	5,929,963	6,131,916
iSeries	0	0	0	750	4,551	10,758	24,944	28,485	32,136	35,897	39,770
Other	0	0	0	1,387	8,779	21,342	50,452	58,425	67,419	82,029	83,614
Mainframe (IBM + Unisys)	0	0	0	318,628	1,639,127	3,375,607	6,956,908	7,173,844	7,402,287	7,663,655	7,894,798
LAN	0	0	0	120,273	775,956	1,893,076	4,142,846	4,499,297	4,855,525	5,212,745	5,541,967
Savings before Consolidation Costs	0	0	0	1,085,151	6,004,477	13,171,443	27,578,042	28,822,987	30,079,665	31,471,172	32,347,721
Short-Term Savings	0	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089	3,255,089
Mainframe Transition Cost	0	0	0	(544,320)	(2,177,260)	(2,721,600)	0	0	0	0	0
Surviving Data Centers Build Out Cost	0	(13,391,997)	(13,391,997)	(11,904,299)	0	0	0	0	0	(2,875,000)	(2,875,000)
IT Equipment Relocation/Build Out Cost	0	0	0	(1,018,198)	(4,072,791)	(5,090,989)	0	0	0	0	0
Data Center PMO Cost	(633,856)	(1,584,640)	(2,218,496)	(2,218,496)	(2,218,496)	(1,621,494)	(721,882)	0	0	0	0
Total One-Time Cost	(633,856)	(14,976,637)	(15,610,493)	(15,685,312)	(8,468,567)	(9,434,083)	(721,882)	0	0	(2,875,000)	(2,875,000)
Total Savings	(633,856)	(11,721,548)	(12,355,404)	(11,345,072)	790,999	6,992,449	30,111,249	32,078,076	33,334,754	31,851,261	32,727,810

Black is Net Savings
Red is Net Spending



Spending for Status Quo Scenario

Agency	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
DACS	2,241,975	2,274,297	2,307,407	2,341,328	2,376,081	2,411,691	2,448,181	2,485,576	2,523,901	2,563,183	2,603,447
DBPR	329,717	348,796	368,238	388,057	408,265	428,876	449,903	471,362	493,267	515,633	538,476
DCF	27,587,436	28,582,647	29,349,359	30,127,232	30,915,565	31,715,208	32,526,510	33,349,827	34,185,530	35,033,998	35,895,622
DEP	4,008,382	3,230,312	3,569,983	3,912,814	4,258,917	4,608,409	4,961,409	5,318,041	5,678,435	6,042,721	6,411,036
DFS	18,872,519	21,170,595	21,849,104	22,537,117	23,234,953	23,942,936	24,661,403	25,390,700	26,131,185	26,883,226	27,647,203
DMS	8,389,725	8,940,114	9,230,675	9,626,090	9,928,938	10,237,622	10,552,328	10,873,249	11,200,585	11,534,542	11,875,329
DOC	7,809,230	7,931,892	8,036,285	8,142,345	8,250,119	8,359,657	8,471,011	8,584,234	8,699,379	8,816,503	8,935,662
DOE	7,525,216	7,787,800	8,063,902	8,384,192	8,687,975	8,995,792	9,307,760	9,624,078	9,944,831	10,270,189	10,600,307
DOR	7,818,252	7,442,540	6,170,251	5,506,833	5,675,577	5,847,420	6,022,459	6,200,798	6,382,540	6,567,795	6,756,672
DOS	3,930,499	4,227,951	4,412,290	4,611,288	4,801,336	4,994,309	5,190,307	5,389,429	5,591,781	5,797,469	6,006,604
DOT	7,849,274	8,281,006	8,720,764	9,168,825	9,625,474	10,091,003	10,565,716	11,049,925	11,543,953	12,048,132	12,562,805
DOH	8,413,889	8,927,504	9,351,017	9,823,460	10,262,853	10,710,328	11,166,149	11,630,590	12,103,932	12,686,467	13,078,493
FDLE	7,031,316	6,979,485	7,479,974	7,981,517	8,484,149	8,987,905	9,492,824	9,998,943	10,506,302	11,014,942	11,524,905
HSMV	5,662,175	5,923,664	6,164,160	6,417,273	6,664,952	6,916,340	7,171,556	7,430,722	7,693,962	7,961,407	8,233,190
AWI	1,745,700	1,868,238	1,965,473	2,075,179	2,176,425	2,279,716	2,385,119	2,492,708	2,602,557	2,714,741	2,829,339
Total Spending	119,215,305	123,916,841	127,058,882	131,043,549	135,751,579	140,527,212	145,372,655	150,290,183	155,282,141	160,350,946	165,499,090
Short-Term Savings											
Mainframe Transition Cost	-	-	-	-	-	-	-	-	-	-	-
Data Center Upkeep and Buildout	2,842,884	2,025,200	2,101,731	2,221,830	2,218,750	2,270,638	2,270,638	2,270,638	2,272,402	2,398,846	2,000,000
IT Equipment Relocation/Build Out Cost	-	-	-	-	-	-	-	-	-	-	-
Data Center PMO Cost	-	-	-	-	-	-	-	-	-	-	-
Total One-Time Cost	2,842,884	2,025,200	2,101,731	2,221,830	2,218,750	2,270,638	2,270,638	2,270,638	2,272,402	2,398,846	2,000,000
Total Spending	122,058,189	125,942,041	129,160,612	133,265,379	137,970,329	142,797,849	147,643,293	152,560,821	157,554,543	162,749,792	167,499,090

Black is Net Savings
Red is Net Spending



Spending for Scenario 2

Tower	2006	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
DACS	2,279,248	2,311,563	2,344,673	2,408,382	2,502,257	2,607,448	2,799,801	2,834,443	2,869,889	2,906,163	2,943,289
DBPR	342,221	361,299	380,742	423,138	494,896	588,107	770,338	806,608	843,670	881,553	920,284
DCF	28,263,150	29,256,426	30,023,137	30,394,481	30,111,587	29,188,531	26,400,074	26,821,090	27,251,120	27,690,483	28,139,509
DEP	4,046,854	3,268,785	3,608,456	3,828,796	3,832,559	3,604,114	2,721,655	2,885,370	3,052,612	3,223,509	3,398,189
DFS	19,022,806	21,320,882	21,999,390	22,009,374	20,995,645	19,056,573	14,336,446	14,658,855	14,987,351	15,322,146	15,663,453
DMS	8,832,999	9,011,842	9,302,403	9,597,251	9,487,977	9,150,530	8,176,845	8,426,106	8,679,669	8,937,680	9,200,286
DOC	7,887,923	8,010,585	8,114,979	8,155,798	8,087,475	7,908,441	7,419,791	7,461,949	7,505,036	7,549,084	7,594,125
DOE	7,661,080	7,942,881	8,238,982	8,635,210	9,177,407	9,850,956	10,990,275	11,432,169	11,876,553	12,323,512	12,773,132
DOR	8,219,160	7,652,846	6,380,557	5,539,517	5,522,526	5,406,542	5,031,403	5,206,005	5,383,825	5,564,975	5,749,568
DOS	3,983,671	4,236,555	4,420,894	4,520,275	4,432,610	4,185,148	3,488,806	3,619,793	3,753,232	3,889,208	4,027,808
DOT	7,920,413	8,352,144	8,791,903	9,087,142	9,140,198	8,956,171	8,131,803	8,517,968	8,908,852	9,304,621	9,705,442
DOH	8,695,304	9,054,303	9,477,816	10,043,412	10,599,176	11,148,799	11,860,002	12,293,182	12,735,356	13,186,833	13,647,932
FDLE	7,179,959	7,128,128	7,705,148	8,297,520	8,658,038	8,883,449	8,772,199	9,167,756	9,571,874	9,984,858	10,407,020
HSMV	5,894,928	6,122,269	6,362,764	6,544,675	6,604,707	6,576,311	6,328,308	6,630,105	6,937,758	7,251,473	7,571,463
AWI	1,828,473	1,911,534	2,008,769	2,152,680	2,318,794	2,515,266	2,837,503	2,976,436	3,118,078	3,262,523	3,409,869
Total Spending	122,058,189	125,942,041	129,160,612	131,637,652	131,965,852	129,626,406	120,065,251	123,737,833	127,474,878	131,278,620	135,151,369
Short-Term Savings	-	(3,255,089)	(3,255,089)	(3,255,089)	(3,255,089)	(3,255,089)	(3,255,089)	(3,255,089)	(3,255,089)	(3,255,089)	(3,255,089)
Mainframe Transition Cost	-	-	-	816,480	1,905,120	2,721,600	-	-	-	-	-
Surviving Data Centers Build Out Cost	-	-	-	11,415,000	-	-	-	-	-	-	-
IT Equipment Relocation/Build Out Cost	-	-	-	1,226,579	2,862,018	4,088,598	-	-	-	-	9,375,000
Data Center PMO Cost	633,856	1,584,640	2,218,496	2,218,496	2,218,496	1,621,494	721,882	-	-	-	-
Total One-Time Cost	633,856	1,584,640	2,218,496	15,676,555	6,985,634	8,431,691	721,882	-	-	9,375,000	-
Total Spending	122,692,045	124,271,593	128,124,020	144,059,118	135,696,397	134,803,009	117,532,044	120,482,745	124,219,789	137,398,531	131,896,280

Black is Net Savings
Red is Net Spending



Spending for Scenario 3

Tower	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
DACS	2,279,248	2,311,563	2,344,673	2,398,453	2,502,257	2,607,448	2,799,801	2,834,443	2,869,889	2,906,163	2,943,289
DBPR	342,221	361,299	380,742	415,612	494,896	588,107	770,338	806,608	843,670	881,553	920,284
DCF	28,263,150	29,256,426	30,023,137	30,530,095	30,111,587	29,188,531	26,400,074	26,821,090	27,251,120	27,690,483	28,139,509
DEP	4,046,854	3,268,785	3,608,456	3,869,626	3,832,559	3,604,114	2,721,655	2,885,370	3,052,612	3,223,509	3,398,189
DFS	19,022,806	21,320,882	21,999,390	22,235,384	20,995,645	19,056,573	14,336,446	14,658,855	14,987,351	15,322,146	15,663,453
DMS	8,832,999	9,011,842	9,302,403	9,650,762	9,487,977	9,150,530	8,176,845	8,426,106	8,679,669	8,937,680	9,200,286
DOC	7,887,923	8,010,585	8,114,979	8,177,545	8,087,475	7,908,441	7,419,791	7,461,949	7,505,036	7,549,084	7,594,125
DOE	7,661,080	7,942,881	8,238,962	8,603,314	9,177,407	9,850,956	10,990,275	11,432,169	11,876,553	12,323,512	12,773,132
DOR	8,219,160	7,652,846	6,380,557	5,563,872	5,522,526	5,406,542	5,031,403	5,206,005	5,383,825	5,564,975	5,749,568
DOS	3,983,671	4,236,555	4,420,894	4,555,878	4,432,610	4,185,148	3,488,806	3,619,793	3,753,232	3,889,208	4,027,808
DOT	7,920,413	8,352,144	8,791,903	9,138,082	9,140,198	8,956,171	8,131,803	8,517,968	8,908,852	9,304,621	9,705,442
DOH	8,695,304	9,054,303	9,477,816	10,020,679	10,599,176	11,148,799	11,860,002	12,293,182	12,735,356	13,186,833	13,647,932
FDLE	7,179,959	7,128,128	7,705,148	8,307,276	8,858,038	8,883,449	8,772,199	9,167,756	9,571,874	9,984,858	10,407,020
HSMV	5,894,928	6,122,269	6,362,764	6,570,246	6,604,707	6,576,311	6,328,308	6,630,105	6,937,758	7,251,473	7,571,463
AWI	1,828,473	1,911,534	2,008,769	2,143,402	2,318,794	2,515,286	2,837,503	2,976,436	3,118,078	3,262,523	3,409,869
Total Spending	122,058,189	125,942,041	129,160,612	132,180,228	131,965,852	129,626,406	120,065,251	123,737,833	127,474,878	131,278,620	135,151,369
Short-Term Savings	-	(3,255,089)									
Mainframe Transition Cost	-	-	-	544,320	2,177,280	2,721,600	-	-	-	-	-
Surviving Data Centers Build Out Cost	-	13,391,997	13,391,997	11,904,299	-	-	-	-	-	2,875,000	2,875,000
IT Equipment Relocation/Build Out Cost	-	-	-	1,018,198	4,072,791	5,090,989	-	-	-	-	-
Data Center PMO Cost	633,856	1,584,640	2,218,496	2,218,496	2,218,496	1,621,494	721,882	-	-	-	-
Total One-Time Cost	633,856	14,976,637	15,610,493	15,685,312	8,468,567	9,434,083	721,882	-	-	2,875,000	2,875,000
Total Spending	122,692,045	137,663,590	141,516,017	144,610,451	137,179,330	135,805,400	117,532,044	120,482,745	124,219,789	130,898,531	134,771,280

Black is Net Savings
Red is Net Spending



■ ■ ■ ■ **State of Florida**
Data Center Cost Analysis and
Consolidation Feasibility Study

Stakeholders Advisory Committee
Meeting #3

25 March 2008



State of Florida Senate

For internal use of State of Florida

Engagement : 222027430

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