



Agency Costs for Consolidated Services System

FY10

We anticipate no significant out-of-pocket costs to agencies for migration to or operation of the messaging system in FY10. However, those agencies participating in the Microsoft Enterprise Licensing Agreement will continue to be responsible for their existing Microsoft Enterprise Exchange Client Access Licenses (CALs) until FY11.

FY11

Beginning in FY11, agencies will pay a per-mailbox charge for each mailbox it chooses to maintain on the consolidated system. The per-mailbox charge will be based on a "standard" size mailbox of 250MB with graduated higher monthly fees for larger boxes or additional services like support of Blackberries. There will be no cost for PDA's using Window's Active Sync.

The FY11 costs per mailbox per month submitted to DFM are:

- \$2.42 – ICS provides Exchange Licensing with Software Assurance
- \$1.50 – Agency provides Exchange Licensing with Software Assurance

The higher monthly fees for larger boxes are:

- \$10.00 per month for 500MB mailbox
- \$15.00 per month for 750MB mailbox
- \$20.00 per month for 1GB mailbox

Actual Cost

The \$2.42/\$1.50 costs per mailbox per month are based on OCIO absorbing staffing costs to support the consolidated system. The actual cost to support the system, including staffing, is shown below.

Description	w/ Business Continuity			
	# Users	# Users	# Users	# Users
	5,000	10,000	13,000	13,000
Exchange and Active Directory Infrastructure				
Exchange Servers (Clustered) - lease	5,006	10,012	15,018	20,024
Virtual Servers - lease	3,978	3,978	3,978	5,967
Virtual Server Center Server - lease	0	0	0	1,326
ISA Firewall Servers - lease	2,321	2,321	2,321	3,482
1 Test and Development Server - lease	2,963	2,963	2,963	2,963
Domain Controllers - lease	6,958	9,277	11,597	11,597
Exchange Server Enterprise software - Software Assurance	1,325	2,649	3,974	5,298
Windows Server Enterprise - Software Assurance	2,312	3,083	3,854	5,396
Internet Security and Accel Server Std - Software Assurance	429	429	429	643
Sys Ctr Ops Mgr Svr w/SQL - Software Assurance	217	217	217	217
VMware maintenance	1,116	1,116	1,116	1,488
VMware Virtual Server Center - Software Maintenance	0	0	0	1,500
Entrust UCC SSL Certificate	600	600	600	1,200
Data Storage				
DAS – Dell PowerVault MD 1000 - lease	13,609	27,218	40,827	61,241
Dell PowerVault LT4000 - lease	5,810	5,810	5,810	11,620
Replacement Tapes for TL4000	1,500	1,500	1,500	3,000
SCO SAN Storage (\$11,700.00 for each connected virtual server)	23,400	23,400	23,400	35,100
Network Infrastructure				
Cisco Switch SmartNet Maintenance	0	0	0	1,000
Services				
Rack Space Rental at SCO (250 per month per rack)	6,000	9,000	12,000	15,000
Security				
None - currently a Network Services funded expense (General Fund)	0	0	0	0
Staffing				
Technical Staff	115,030	273,552	339,552	339,552
System refresh training for technicians	6,500	13,000	16,250	16,250
<i>Note: Additional FTE's are necessary for a customer base exceeding 5000</i>				
Technical Support Assistance				
Technical Support	10,000	10,000	10,000	10,000
Client Licensing (would begin Oct 2009)				

Exchange CAL Software Assurance - Non-EA clients @ \$11.00	19,932	66,572	88,946	88,946
TOTAL ongoing costs	229,005	466,697	584,351	642,808

Base Cost Per Mailbox w/ Agency providing Exchange Licensing via EA	\$3.48	\$3.33	\$3.18	\$3.55
Base Cost Per Mailbox w/ ICS providing Exchange Licensing with SA	\$4.40	\$4.25	\$4.09	\$4.47

Microsoft Enterprise Agreement Participating Agencies		
Dept of Admin MS Enterprise CORE CALs	155	IOC
Eastern Idaho Public Health Dist MS Enterprise CORE CALs	95	FOC
Department of Commerce MS Enterprise COR CALs	71	IOC
Department of Finance MS Enterprise CORE CALs	67	IOC
Department of Labor MS Enterprise CORE CALs	606	FOC
Dept of Insurance MS Enterprise CORE CALs	90	IOC
Veterans Services MS Enterprise CORE CALs	150	2nd year
Industrial Commission MS Enterprise CORE CALs	185	2nd year
Potato Commission MS Enterprise CORE CALs	25	IOC
Tax Commission MS Enterprise CORE CALs	765	IOC
Dept of Transportation MS Enterprise CORE CALS	1979	IOC
South Central Health Dist MS Enterprise CORE CALs	125	FOC
Southeastern Dist Health MS Enterprise CORE CALs	140	FOC
Occupational Licensing MS Enterprise CORE CALs	36	IOC
Juvenile Corrections (educational licensing)	425	2nd year
TOTAL EA	4914	
<i>not included - Idaho State Insurance Fund</i>	335	
EA participating agencies	3188	IOC
ICS provided SA for Non-EA agencies	1812	IOC
EA participating agencies	3948	2nd year
ICS provided SA for Non-EA agencies	6052	2nd year
EA participating agencies	4914	FOC
ICS provided SA for Non-EA agencies	8,086	FOC