

DOR – TIMS Hosting Cost Overview

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Background:

After extensive analysis, DOR has selected to capitalize on the combined power of the existing DOR infrastructure and the Western Data Center (WDC) to host the TIMS solution. In the interim while ITAS remains the primary tax system, DOR will assume the roles of the development and DTAX production. When ETM can supplant ITAS, DOR will move the TIMS production responsibilities to the WDC, retaining the role of development and then adding the role of backup/failover for TIMS. An implementation plan for the DOR site has been put together to reflect the activities needed there. While ITS was able to lower their initial cost estimate through revised SAN quotes and proposed lower network charges, DOR will still be able to realize additional savings by capitalizing on its existing resources. The chart below shows the comparisons of hosting the TIMS environment.

<u>Item</u>	<u>ITS Initial WDC Cost</u>	<u>ITS Revised WDC Cost</u>	<u>DOR Cost</u>
A. Provisioning Planning and Coordination	\$2,732	\$2,732	\$0
B. Environmental, Power & Rack Costs (for servers only)	\$71,145	\$51,778	\$6,139
C. Windows & Linux Server Hosting	\$397,873	\$284,603	\$242,671
D. AIX Part 1 Server Hosting (P520, (2) P550s, HMC) - Primarily Development Env.	\$336,872	\$0	\$334,633
D.1 AIX Part 2 Server Hosting (4 P560s, 2 Application Servers, 2 DB Servers) Dev Env & Prod Failover	\$2,029,841	\$2,491,554	\$2,023,870
E. Software Options	\$11,200	\$138,108	\$11,200
F. SAN/Tape Backup (based on published ITS rates)	\$8,522,106	\$3,942,976	\$301,080
G. Firewall/Security (36 month cost)	\$165,816	\$119,418	\$223,924
H. WAN/Server Farm	\$1,043,338	\$704,920	\$120,000
I. IBM WebSphere Licensing costs	\$613,766	\$613,766	\$613,766
Total:	<u>\$13,194,690</u>	<u>\$8,349,854</u>	<u>\$3,877,282</u>