

# Active Directory and Exchange Consolidation Business Case Executive Summary

A faint, light-colored graphic of a globe showing latitude and longitude lines, positioned on the left side of the slide.

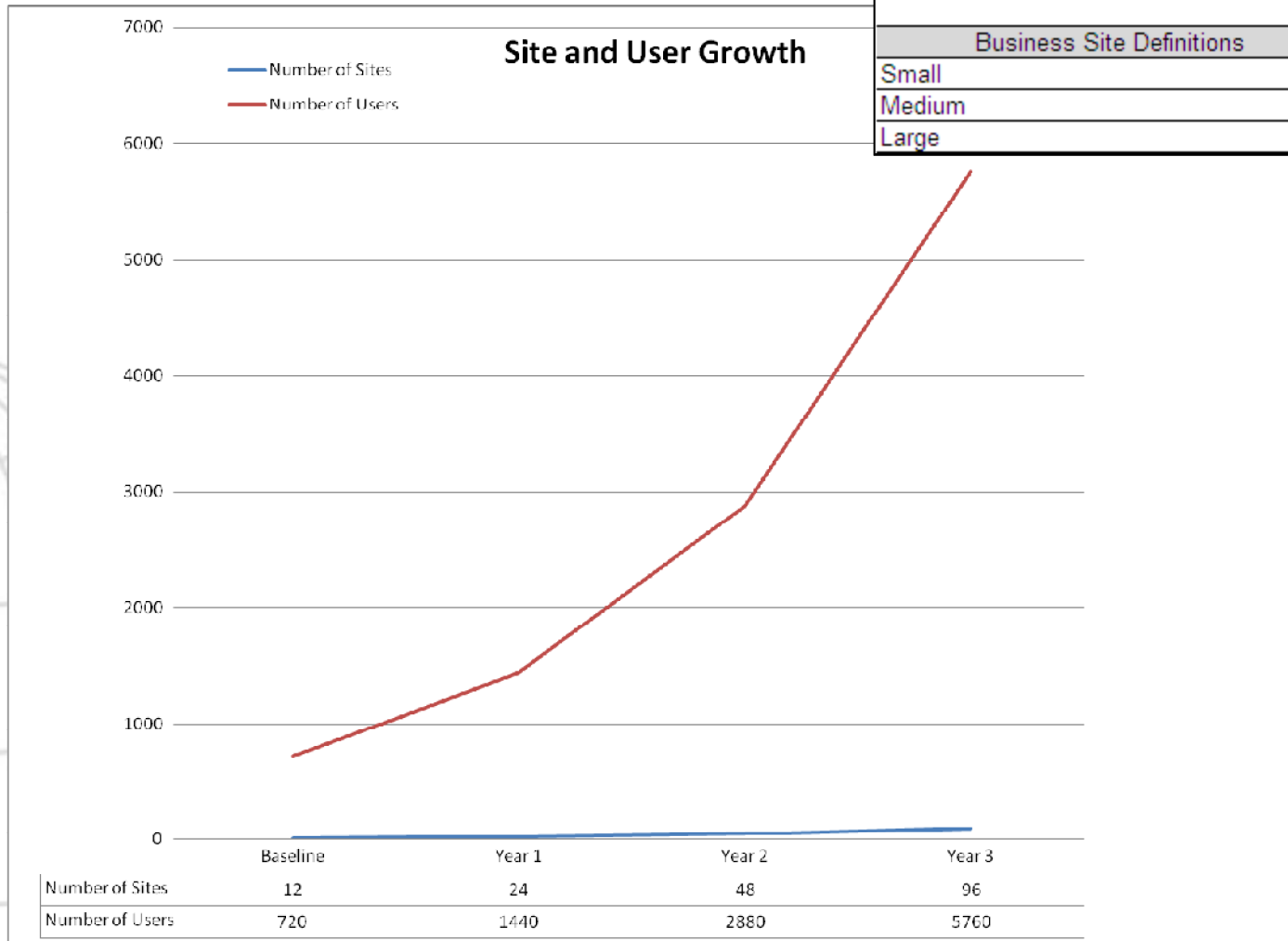
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## Problem Statements

- “ Company X needs an Active Directory and Exchange solution that can scale very quickly
- “ Geographically distributed business model
- “ Multiple lines of business with distributed management structure
- “ Anticipating very aggressive growth in number of sites and users

# Site and User Growth

Growth In Number of Sites from Baseline	100%	
Business Site Definitions		
Small	Users per Site	Baseline Count
Medium	40	7
Large	80	4
	120	1



## Messaging Solution Options

- “ Fully consolidated strategy
  - “ Exchange servers in single data center
  - “ Only AD Domain Controller servers in remote sites
- “ Regional strategy
  - “ Exchange servers in selected remote sites
  - “ Only AD Domain Controller servers in remote sites
- “ Fully distributed strategy
  - “ Complete Exchange and Active Directory infrastructure in every remote site

# Cost of Options

## Option 1: Consolidated Model

	Initial	Year 1	Year 2	Year 3	Total
Capital Investment	\$ 492,693	\$ 221,000	\$ 442,000	\$ 884,000	\$ 2,039,693
Operating Costs	-	264,000	395,520	662,002	1,321,522
<b>Total</b>	<b>\$ 492,693</b>	<b>\$ 485,000</b>	<b>\$ 837,520</b>	<b>\$ 1,546,002</b>	<b>\$ 3,361,215</b>
PV of Costs	\$ 2,787,301				

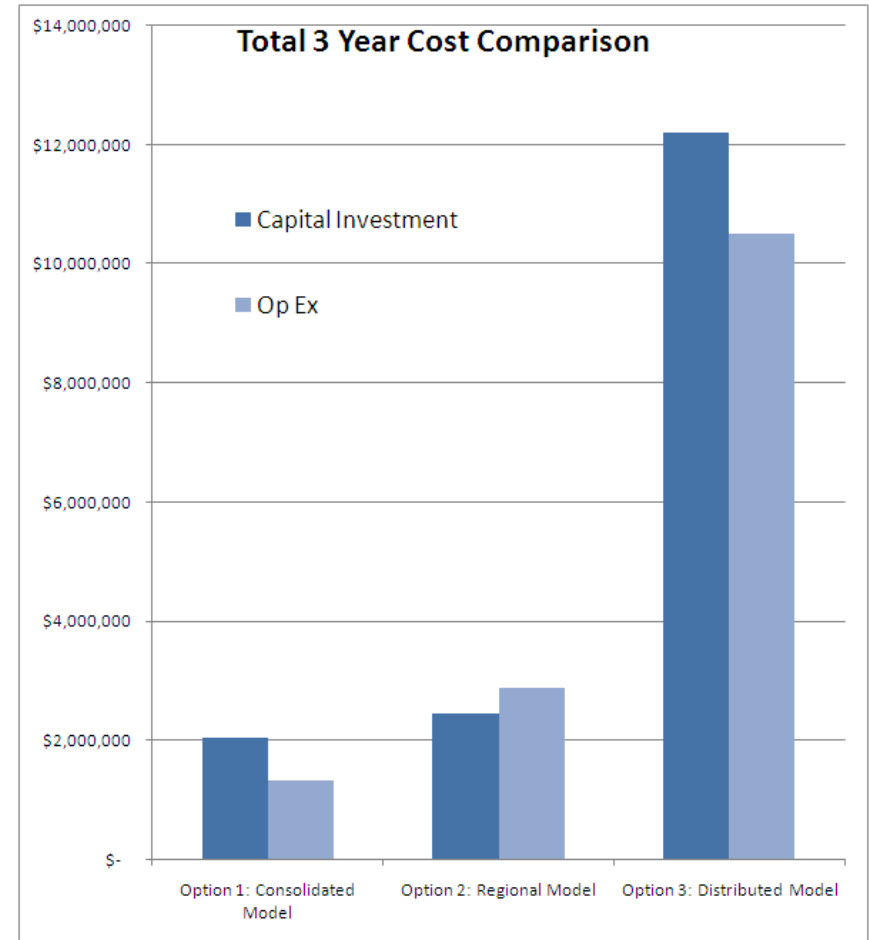
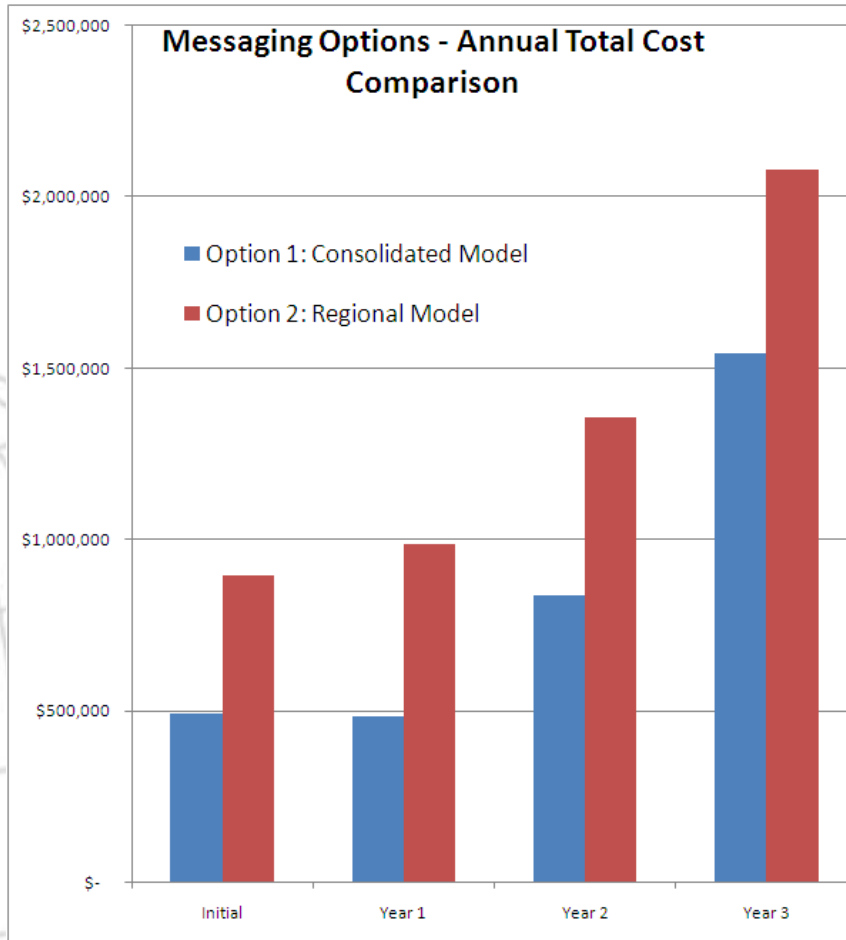
## Option 2: Regional Model

	Initial	Year 1	Year 2	Year 3	Total
Capital Investment	\$ 896,792	\$ 221,000	\$ 442,000	\$ 884,000	\$ 2,443,792
Operating Costs	-	768,000	914,640	1,196,695	2,879,335
<b>Total</b>	<b>\$ 896,792</b>	<b>\$ 989,000</b>	<b>\$ 1,356,640</b>	<b>\$ 2,080,695</b>	<b>\$ 5,323,127</b>
PV of Costs	\$ 4,480,330				

## Option 3: Distributed Model

	Initial	Year 1	Year 2	Year 3	Total
Capital Investment	\$ 1,525,188	\$ 1,525,188	\$ 3,050,376	\$ 6,100,752	\$ 12,201,504
Operating Costs	-	1,440,000	2,966,400	6,110,784	10,517,184
<b>Total</b>	<b>\$ 1,525,188</b>	<b>\$ 2,965,188</b>	<b>\$ 6,016,776</b>	<b>\$ 12,211,536</b>	<b>\$ 22,718,688</b>
PV of Costs	\$ 18,368,063				

# Cost of Options



## Summary

- “ The consolidated Active Directory/Exchange environment is the most cost effective with a savings of nearly \$2 million vs. the regional option over a 3 year period

	Initial	Year 1	Year 2	Year 3	Total
Savings	\$ 404,099	\$ 504,000	\$ 519,120	\$ 534,694	\$ 1,961,913

NPV	\$ 1,693,029
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# Appendix

General Assumptions:	
Price Inflation	3%
Cost of Capital	10%
Growth In Number of Sites from Baseline	100%

Business Site Definitions	Users per Site	Baseline Count
Small	40	7
Medium	80	4
Large	120	1

**Site Growth Assumptions:**

Site Type	Cumulative Growth in Number of Sites			
	Baseline	Year 1	Year 2	Year 3
Small	7	14	28	56
Medium	4	8	16	32
Large	1	2	4	8
<b>Total Sites</b>	<b>12</b>	<b>24</b>	<b>48</b>	<b>96</b>

Site Type	Incremental Growth in Number of Sites			
	Baseline	Year 1	Year 2	Year 3
Small	7	7	14	28
Medium	4	4	8	16
Large	1	1	2	4
<b>Total Sites</b>	<b>12</b>	<b>12</b>	<b>24</b>	<b>48</b>

Site Type	Cumulative Growth in Users			
	Baseline	Year 1	Year 2	Year 3
Small	280	560	1,120	2,240
Medium	320	640	1,280	2,560
Large	120	240	480	960
<b>Total Users</b>	<b>720</b>	<b>1,440</b>	<b>2,880</b>	<b>5,760</b>

Site Type	Incremental Growth in Users			
	Baseline	Year 1	Year 2	Year 3
Small	280	280	560	1,120
Medium	320	320	640	1,280
Large	120	120	240	480
<b>Total Users</b>	<b>720</b>	<b>720</b>	<b>1,440</b>	<b>2,880</b>

# Appendix

Site Cost Assumptions:							
Site Type	Initial Count	Capital Investment per Site				Operating Costs Per Site	
		Hardware and Software	Services	Total Infrastructure Cost	Facilities Upgrade	Annual Management Cost	Rent and Other Recurring Costs
Data Center - Consolidated Model	1	\$ 262,693	\$ 230,000	\$ 492,693	\$ -	\$ 120,000	\$ 24,000
Data Center - Regional Model	8	\$ 82,099	\$ 30,000	\$ 112,099	\$ -	\$ 75,000	\$ 6,000
Small - Consolidated Model	7	\$ 6,000	\$ 10,000	\$ 16,000	\$ -	\$ 5,000	\$ -
Medium - Consolidated Model	4	\$ 6,000	\$ 14,000	\$ 20,000	\$ -	\$ 5,000	\$ -
Large - Consolidated Model	1	\$ 9,000	\$ 20,000	\$ 29,000	\$ -	\$ 5,000	\$ -
Small - Regional Model	7	\$ 6,000	\$ 10,000	\$ 16,000	\$ -	\$ 5,000	\$ -
Medium - Regional Model	4	\$ 6,000	\$ 14,000	\$ 20,000	\$ -	\$ 5,000	\$ -
Large - Regional Model	1	\$ 9,000	\$ 20,000	\$ 29,000	\$ -	\$ 5,000	\$ -
Small - Distributed Model	7	\$ 82,099	\$ 40,000	\$ 122,099	\$ 5,000	\$ 60,000	\$ -
Medium - Distributed Model	4	\$ 82,099	\$ 40,000	\$ 122,099	\$ 5,000	\$ 60,000	\$ -
Large - Distributed Model	1	\$ 82,099	\$ 40,000	\$ 122,099	\$ 5,000	\$ 60,000	\$ -

Incremental Capital Investment	Baseline	Year 1	Year 2	Year 3	Total
Small - Consolidated Model	\$ 112,000	\$ 112,000	\$ 224,000	\$ 448,000	\$ 896,000
Medium - Consolidated Model	\$ 80,000	\$ 80,000	\$ 160,000	\$ 320,000	\$ 640,000
Large - Consolidated Model	\$ 29,000	\$ 29,000	\$ 58,000	\$ 116,000	\$ 232,000
	\$ 221,000	\$ 221,000	\$ 442,000	\$ 884,000	\$ 1,768,000
Small - Regional Model	\$ 112,000	\$ 112,000	\$ 224,000	\$ 448,000	\$ 896,000
Medium - Regional Model	\$ 80,000	\$ 80,000	\$ 160,000	\$ 320,000	\$ 640,000
Large - Regional Model	\$ 29,000	\$ 29,000	\$ 58,000	\$ 116,000	\$ 1,536,000
	\$ 221,000	\$ 221,000	\$ 442,000	\$ 884,000	\$ 3,072,000
Small - Distributed Model	\$ 889,693	\$ 889,693	\$ 1,779,386	\$ 3,558,772	\$ 7,117,544
Medium - Distributed Model	\$ 508,396	\$ 508,396	\$ 1,016,792	\$ 2,033,584	\$ 4,067,168
Large - Distributed Model	\$ 127,099	\$ 127,099	\$ 254,198	\$ 508,396	\$ 11,184,712
	\$ 1,525,188	\$ 1,525,188	\$ 3,050,376	\$ 6,100,752	\$ 22,369,424

Operating Costs	Year 1	Year 2	Year 3
Small - Consolidated Model	\$ 70,000	\$ 140,000	\$ 280,000
Medium - Consolidated Model	\$ 40,000	\$ 80,000	\$ 160,000
Large - Consolidated Model	\$ 10,000	\$ 20,000	\$ 40,000
	\$ 120,000	\$ 240,000	\$ 480,000
Small - Regional Model	\$ 70,000	\$ 140,000	\$ 280,000
Medium - Regional Model	\$ 40,000	\$ 80,000	\$ 160,000
Large - Regional Model	\$ 10,000	\$ 20,000	\$ 40,000
	\$ 120,000	\$ 240,000	\$ 480,000
Small - Regional Model	\$ 840,000	\$ 1,680,000	\$ 3,360,000
Medium - Regional Model	\$ 480,000	\$ 960,000	\$ 1,920,000
Large - Regional Model	\$ 120,000	\$ 240,000	\$ 480,000
	\$ 1,440,000	\$ 2,880,000	\$ 5,760,000