

# Cloud Migration

## Project Overview and Future Cost Analysis

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# Cloud Migration Project Advantages

Replace End of Life Infrastructure

Future Scalability and Flexibility

Enhanced Security and Compliance

Improved Business Continuity

Efficient Infrastructure Management

## Cloud Migration To Date

80% of planned servers have moved to Google Cloud via the Lift and Shift Strategy

**Remaining Applications**-SAP, GIS, RMS, JMS Applications, CJIS Data Applications, and File servers

Current Dashboard Usage for storage is higher than expected

Google Response/Missed Data Center

Google has singled negotiation for right size pricing.

# Current Cloud Migration Costs

## Cloud Costs 2023-2027

\$521K per year for 5 years (Jan 2023-Dec 2027)

- Avoided major capital expenditure for new infrastructure purchases for next 5 years
- Avoided increases in virtualization and licensing costs
- Overall Year 1 and 2 Cost savings \$1.1M

# Future Cloud Migration Costs

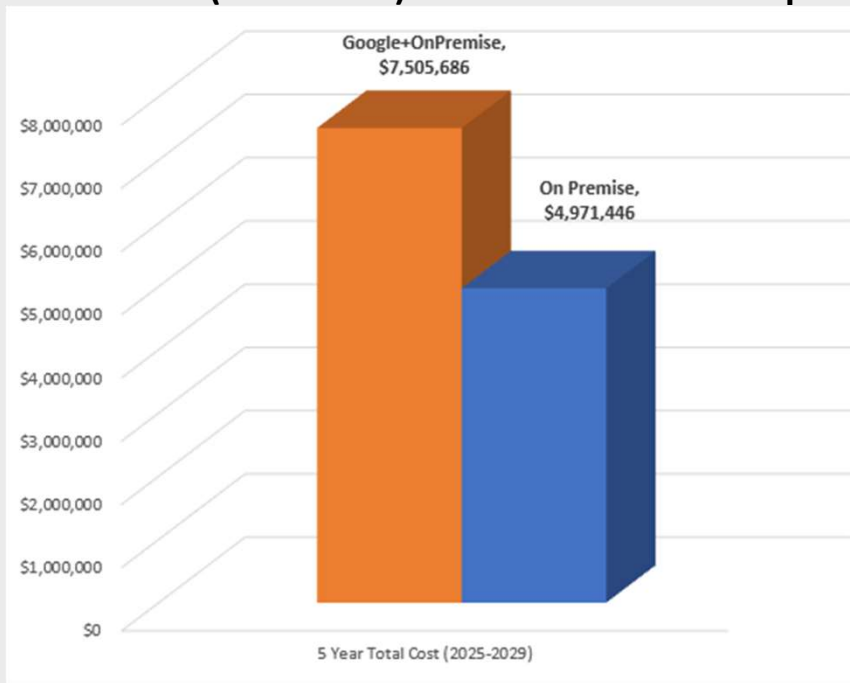
## Cloud Costs 2028

Costs Increase to \$1.6 Million Per Year (Jan 2028)

- Pay for compute/storage contract begins
- Further Optimization Strategies Expected to reduce costs
  - Application Optimization
  - Moving Applications to SAAS

# Cloud vs On-Premise Projected Costs

**Five Year (2025-2029) Total Cost of Ownership: Cloud vs On-Premise Hardware Refresh**



- Moving back to the on-premise environment will require a \$1.9M Year 1 (FY25) investment to replace end of life hardware.
- Staying in the Google cloud environment costs an additional \$507K annually. This includes keeping non-cloud ready solutions on-premise.
- On-premise negates the soft cost savings and benefits of cloud infrastructure

Comparison	FY25	FY26	FY27	FY28	FY29	5 Year Total Cost (2025-2029)
Google+OnPremise	\$1,312,276	\$1,068,273	\$881,497	\$2,336,326	\$1,907,314	\$7,505,686
On Premise	\$2,284,432	\$493,238	\$594,942	\$1,168,387	\$430,448	\$4,971,446

# Modernization vs On-Premise, what is the yearly increase ask?

Move Forward with Modernization	FY25	FY26	FY27	FY28	FY29	5 Year Total Cost (2025-2029)
On Premise Infrastructure	\$339,763	\$91,280	\$20,000	\$433,784	\$0	\$884,827
Google Cloud + Licenses	\$0	\$0	\$0	\$1,050,687	\$1,050,687	\$2,101,375
<b>New Request Subtotal</b>	<b>\$339,763</b>	<b>\$91,280</b>	<b>\$20,000</b>	<b>\$1,484,472</b>	<b>\$1,050,687</b>	<b>\$2,986,202</b>
<b>Existing Funding Subtotal</b>	<b>\$972,513</b>	<b>\$976,993</b>	<b>\$861,497</b>	<b>\$851,855</b>	<b>\$856,627</b>	<b>\$4,519,485</b>
<b>Modernization Total</b>	<b>\$1,312,276</b>	<b>\$1,068,273</b>	<b>\$881,497</b>	<b>\$2,336,327</b>	<b>\$1,907,314</b>	<b>\$7,505,687</b>
Return to Traditional On-Premise	FY25	FY26	FY27	FY28	FY29	5 Year Total Cost (2025-2029)
On Premise Infrastructure	\$1,916,918	\$121,244	\$338,445	\$921,532	\$178,821	\$3,476,961
Google Cloud + Licenses	(\$605,000)	(\$605,000)	(\$605,000)	(\$605,000)	(\$605,000)	(\$3,025,000)
<b>New Request Subtotal</b>	<b>\$1,311,918</b>	<b>(\$483,756)</b>	<b>(\$266,555)</b>	<b>\$316,532</b>	<b>(\$426,179)</b>	<b>\$451,961</b>
<b>Existing Funding Subtotal</b>	<b>\$972,513</b>	<b>\$976,993</b>	<b>\$861,497</b>	<b>\$851,855</b>	<b>\$856,627</b>	<b>\$4,519,485</b>
<b>On-Premise Total</b>	<b>\$2,284,432</b>	<b>\$493,238</b>	<b>\$594,942</b>	<b>\$1,168,387</b>	<b>\$430,448</b>	<b>\$4,971,446</b>

Questions?

