

InfoTech Healthcheck (ITHC.com)

Financial Benchmarking

Subjects

- Desktops
- Servers
- Network
- Mid-Range
- Mainframe
- Telephony
- Wireline (circuits)
- Wireless
- Help Desk
- Application Development
- Application Support

Example Categories

- Total Costs
- Cost Per user
- Costs per device
- Salary Costs
- Staffing Counts – in-house
- Comparable Staffing Counts including outsourced functions
- Users per staff
- Employee vs Contractors

Over 1200 statistics are available

A database of over 3000 data points collected over 6 years

Compare the client against peers of similar complexity

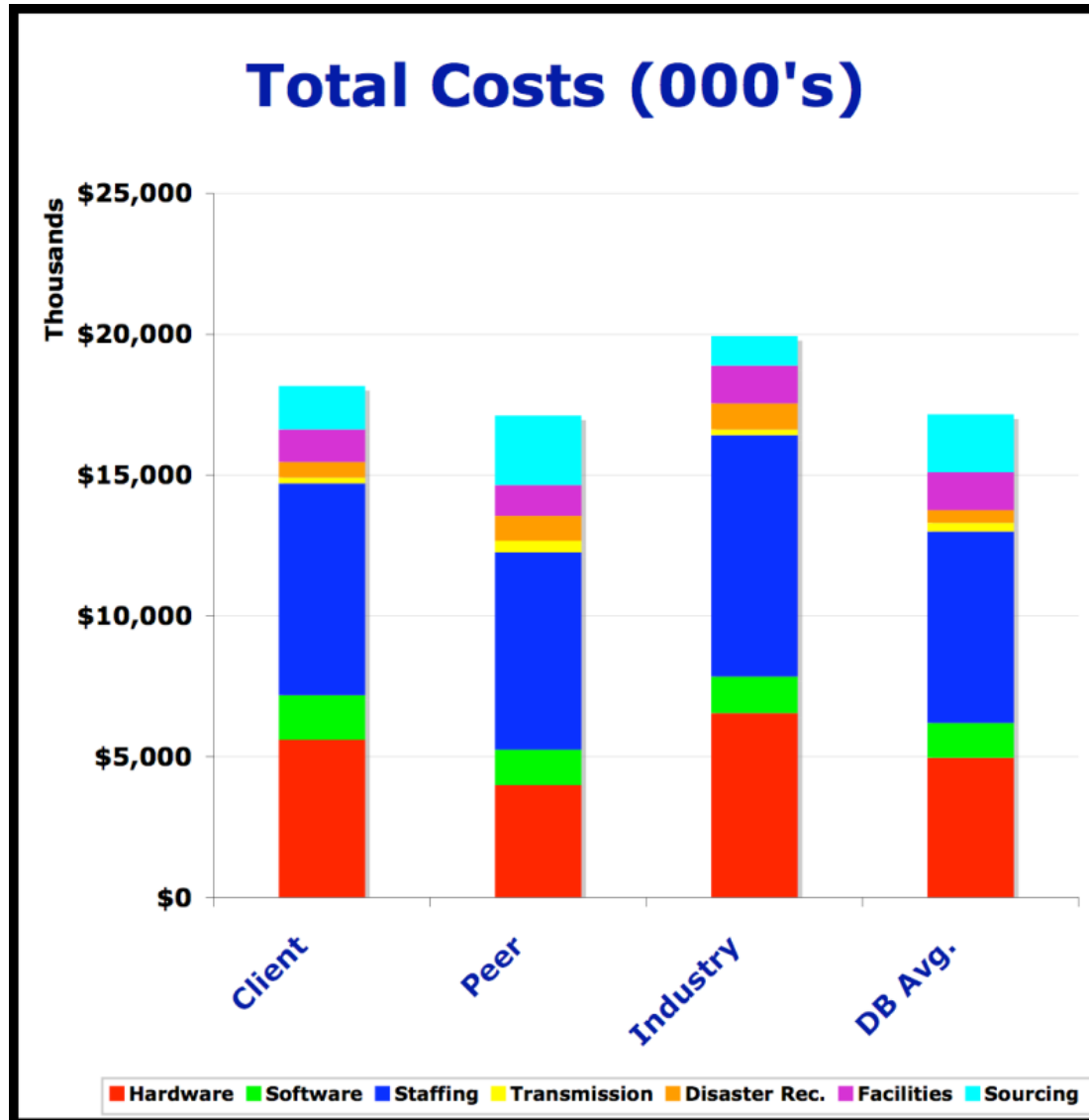
Financial Benchmarking

Example Statistics

- **Cost Per User**
- **Total User Count**
- **Total Direct Costs**
- **Hardware Cost Per User**
- **Software Cost Per User**
- **Staffing Cost Per User**
- **Transmission Cost Per User**
- **Facilities Cost Per User**
- **Sourcing Cost Per User**
- **Total Hardware Cost**
- **Total Software Cost**
- **Total Staffing Cost**
- **Total Transmission Cost**
- **Total Facilities Cost**
- **Total Outsourcing Cost**
- **Hardware Percent of Cost**
- **Software Percent of Cost**
- **Staffing Percent of Cost**
- **Transmission Percent of Cost**
- **Facilities Percent of Cost**
- **Outsourcing Percent of Cost**
- **Average Cost Per Staff**
- **Average Cost Per Management Staff**
- **Average Cost Per Desktop Support Staff**
- **Average Cost Per Training Staff**
- **Average Cost Per Plan & Process Staff**

Financial Benchmarking Results

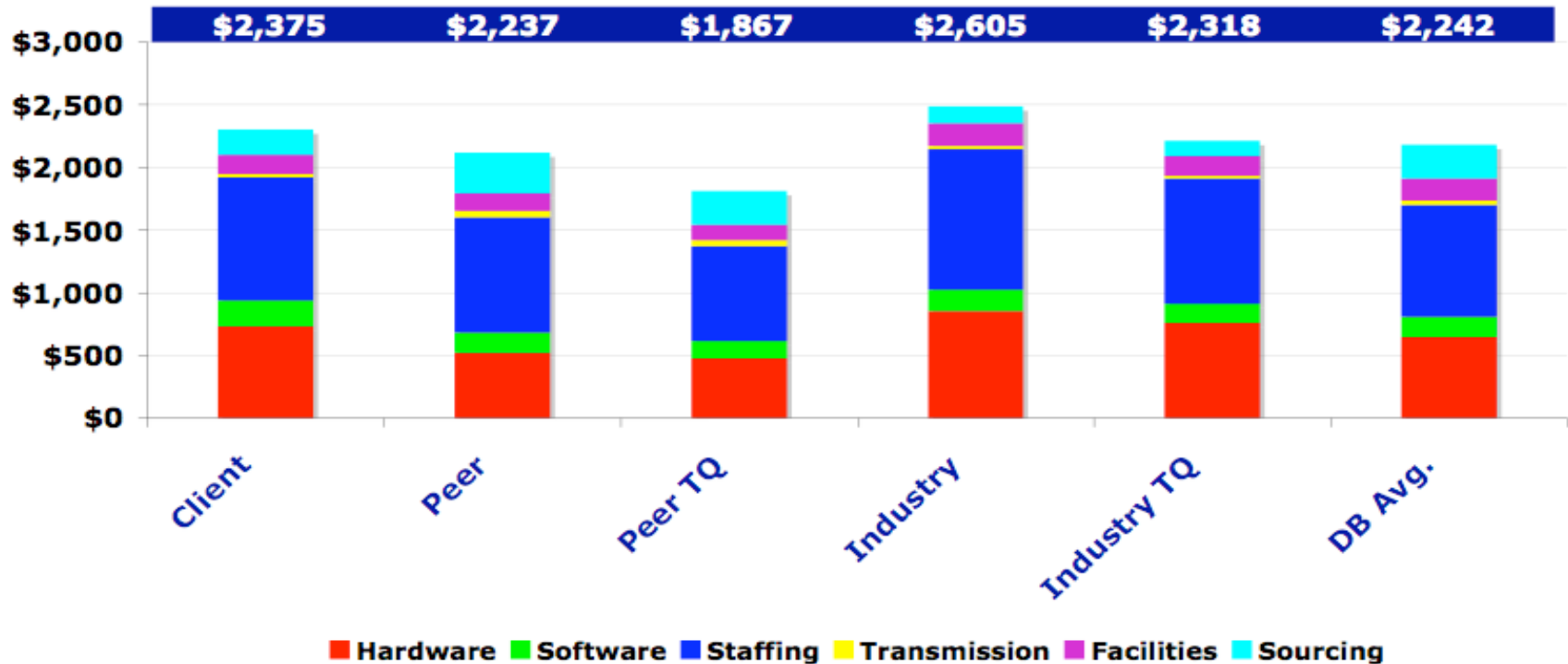
Comparison of Total IT costs compared against Peers, Industry, and Averages



Financial Benchmarking Results

Comparison of IT Cost per User compared against Peers, Industry, and Averages

Cost Per User



HOW DOES YOUR COST PER USER COMPARE?

Your Cost per User is the prime metric for the Distributed computing module. The metric is calculated by taking the total of all costs in this area and dividing it by your total end user count. The results provide a concise breakout of the costs, by category, for each user. The chart provides a comparison to the Peer Group, the Peer Top Quartile, Industry Average, Industry Top Quartile, and the DB Average for the given client

Cost per User is:

- X % [higher/lower] than the Peer Group
- X % [higher/lower] than the Peer TQ
- X % [higher/lower] than the Industry Avg.
- X % [higher/lower] than the Industry TQ
- X % [higher/lower] than the DB Avg.

Financial Benchmarking Results

Comparison of Client IT costs compared against Peers, Industry, and Averages by Subject and key Metrics

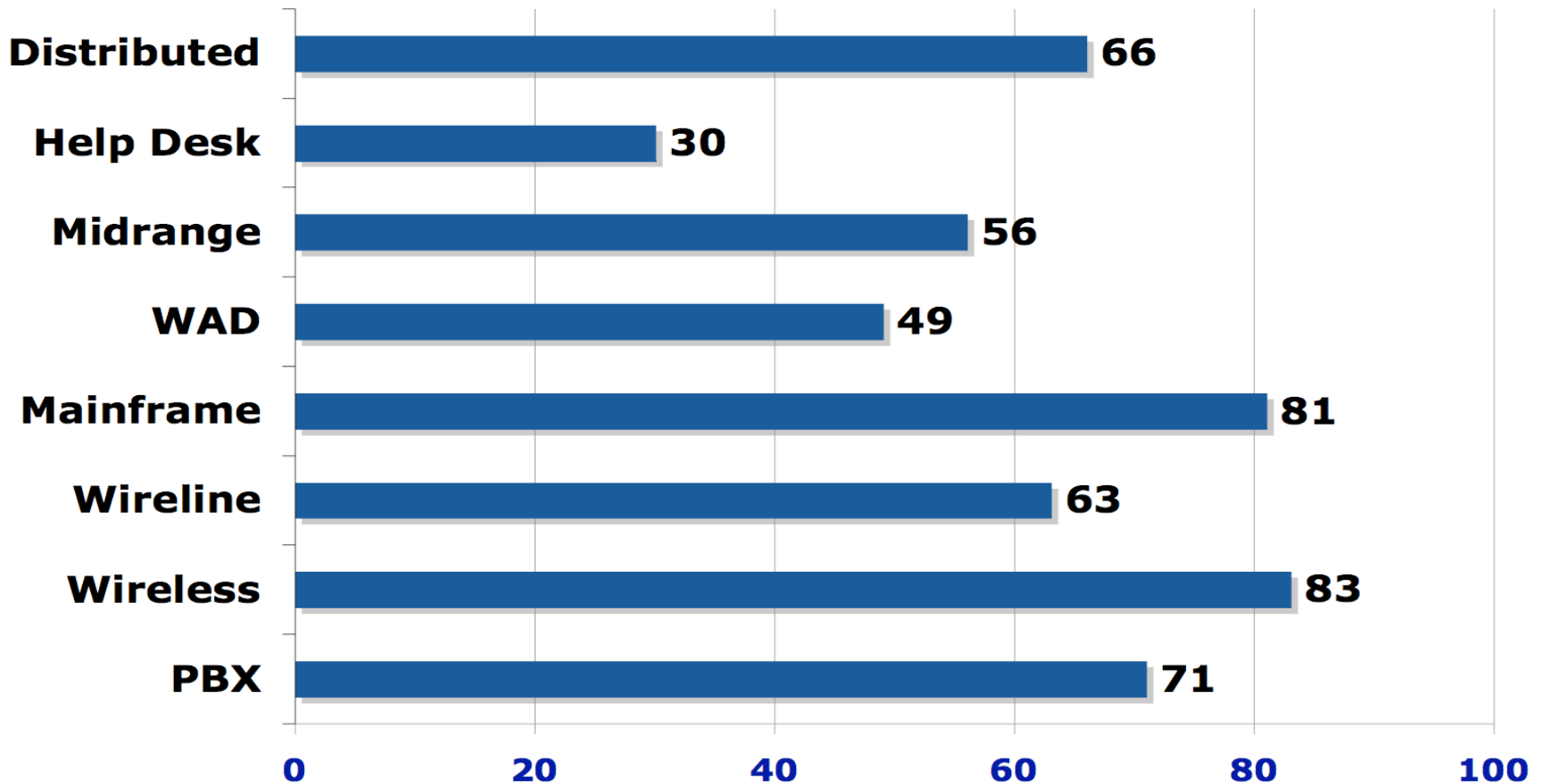
Key Metrics by Module

	Client	Peer Groups	Peer TQ	Industry Avg.	Industry TQ	Database Avg.
Distributed Cost per User	\$2,375	\$2,237	\$1,867	\$2,605	\$2,318	\$2,242
Help Desk Cost per Contact	\$21.2	\$20.4	\$17.7	\$23.2	\$21.5	\$20.4
Midrange Cost per Server	\$13,460	\$12,677	\$10,580	\$14,762	\$13,138	\$12,703
Wide Area Data Cost per Device	\$524	\$494	\$412	\$575	\$512	\$495
Mainframe Cost per MIPS	\$1,474	\$1,388	\$1,158	\$1,616	\$1,438	\$1,391
Telecom Wireline Cost per Minute	\$0.106	\$0.100	\$0.084	\$0.117	\$0.104	\$0.100
Telecom Wireless Cost per Device	\$1,758	\$1,618	\$1,351	\$1,884	\$1,677	\$1,622
Telecom PBX Cost per Extension	\$385	\$362	\$302	\$422	\$375	\$363
App Development Cost per Function Point	\$918	\$864	\$721	\$1,006	\$896	\$866
App Support Cost per Function Point	\$40.8	\$38.4	\$32.1	\$44.7	\$39.8	\$38.5

Financial Benchmarking Results

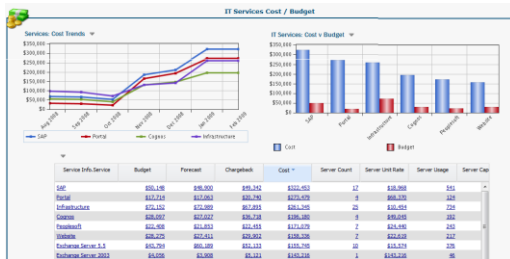
Comparison of Client IT Complexity

Complexity Scores



Putting It All Together

**“WHAT and WHERE”
Financial Management:**



**“STATISTICS and
COMPARISONS”
Financial
Benchmarking:**

Key Metrics by Module

	Client	Peer Group	Peer TO	Industry Avg	Industry TO	Database Avg
Distributed						
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Cost per Function Point						

**“WHAT/HOW TO
IMPROVE”
IT Best Practices
Audit:**



**SERVICE
COSTING**

BILL OF IT

**COST
STATISTICS**

**PEER
COMPARISONS**

**BASELINE
CURRENT
STATE**

**BEST
PRACTICES**

**BUDGETING &
FORECASTING**

**SERVICE
QUALITY
&
UTILIZATION**

**QUANTIFY
FINANCIAL
OPPORTUNITY**

**PEER
COMPARISONS**

**WHAT/HOW
TO IMPROVE**

CONSULTING PARTNERS

TECHNOLOGY ECONOMICS PARTNERS

Thank You!

Questions?

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