

Desktop and Portable Computer Replacement

Requesting Department/Division: Information Technology
Project Manager/Contact: Kim Danner

Estimated Start Date: July 2009
Est. Completion Date: On-Going

Project Category: Technology

Project Status: Active Project
Project Number: IT0011

Project Description, Justification and Location

Provide funding for the systematic replacement of all 924 County desktop and portable computers. The project will schedule all County personal computers for replacement every four years, the industry standard for replacement of computers. Approximately one quarter of the entire county inventory will be replaced each year. The units to be replaced are disbursed throughout all County offices and departments. Project has been expanded to include the scheduled replacement of Sheriff’s Office mobile data terminals.

Benefits to Residents, Visitors, Businesses, or County Employees

Project will ensure that all departments have adequate County personal computers to conduct business while minimizing downtime caused by hardware malfunction. The project also helps to ensure uniformity in hardware and software, aiding efficiency of both the Information Technology department and all user departments.

Impact on Annual Operating Budget

There will be no additional impact on the Operating Budget.

Project Status (as of February 1, 2010)

Active project for FY 2009/10. The first purchase of computer replacements have been ordered and installed. Orders for the remainder of replacements to be made during FY 2009/10 are being finalized.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2011-15 Totals
Desktop and Portable Computer Replacement									
<u>Expenditures</u>									
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0	0
Capital Materials/Equipment	0	0	0	0	0	0	0	0	0
Technology Expenditures	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Other	0	0	0	0	0	0	0	0	0
Total Expenditures	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
<u>Revenues</u>									
Capital Lease Proceeds	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Revenues	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000