

# 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. Included for FY 2011/12 is the Communications/9-1-1 department. Traditionally, Communications/9-1-1 computer equipment has been procured separately, however beginning in FY 2011/12 it will be included in this capital project.

## 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 June 30, 2011)

Active project for FY 2010/11. Replacement computers have been ordered and are in the process of being installed in the scheduled departments.

### Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
<b>Desktop and Portable Computer Replacement</b>								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	2,595,000	773,000	322,000	400,000	400,000	350,000	350,000	1,822,000
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,595,000</b>	<b>773,000</b>	<b>322,000</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,822,000</b>
<u>Revenues</u>								
IT Fund Capital Reserve	937,500	0	0	100,000	200,000	287,500	350,000	937,500
Capital Lease Proceeds	1,657,500	773,000	322,000	300,000	200,000	62,500	0	884,500
<b>Total Revenues</b>	<b>2,595,000</b>	<b>773,000</b>	<b>322,000</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,822,000</b>