

Subject	Annual Computer Replacement Program
Summary of Issues	At the January 2008 Authority meeting, staff introduced a program to systematically replace aging computers, printers and equipment. The Authority Board requested additional information on the replacement program.
Recommendations	This is an informational item only to describe the Authority's computer replacement program.
Financial Implications	No funding is being sought by this item as funds are sufficient within the existing base budget approved by the Authority in January 2008. Approximately \$15,000 is the annual estimate to replace computer workstations, printers, and the cost of renewing software licenses.
Options	A. Establish a regular computer replacement program. B. Replace computers as they fail.
Attachments	None.
Changes from Committee	<i>None</i>

Background

In November 2007, the Authority began working with Endsight, a technology support company, to maintain the network server and provide strategic assistance with the Authority's technology direction. Endsight audited the network environment and made several recommendations to reconfigure the network software, strengthen security protocols, establish routine backup and disaster recovery systems, install new anti-spam software, and implement functionality to provide for mobile technology. The quote from Endsight to implement these recommendations totaled \$5,200. Staff negotiated with Endsight to absorb these costs in exchange for the Authority agreeing to a longer term contract for network support which was approved by the Authority Board in January 2008.

Staff has also developed a strategy to replace personal computers on a regular basis. This strategy recognizes that it is more cost effective and less disruptive to purchase a few new machines each year than replacing all computers at once. A reasonable standard is to replace computer workstations every 3 to 4 years. Any longer than that runs the risk of incurring additional cost to obtain the latest operating system (Vista as an example) or experiencing degraded performance from slower processors. When managing a group of computers, it is generally more cost effective to purchase new instead of incurring the cost of labor and parts to make an older computer perform as well as a new computer.

The Authority has 19 personal computers and 4 to 5 are to be replaced each year resulting in a 4-year replacement cycle. A regular replacement program is an effective strategy against the diminishing return of maintaining or upgrading older computers.

The replacement program allocates approximately \$15,000 per year of the existing base budget for computer replacements, new printers, software license renewals and special programming if needed. When computers and printers are replaced, the Authority has a policy of donating such equipment to an educational program. An itemization of the components of the plan will vary from year to year, but essentially includes the following:

Computer Replacement Program		
Components	Total	Description
Replacement Computers	\$ 7,000	Replace 4 to 5 computers a year.
Printers	2,000	Replace local and network printers.
Software license renewals	2,000	Anti-spam, virus, and other certificates.
Programming	4,000	Special programming when needed.
	<u>15,000</u>	

New computers can be purchased, configured and installed through the Endsight contract. The purchase procedure calls for Endsight to obtain quotes then advise the Authority on the best and most suitable solution. The Authority is not bound to purchase computers through Endsight. Endsight provides this assistance to their customers at no additional cost.