

South Bay Cities Council of Governments

January 25, 2018

TO: SBCCOG Board of Directors

FROM: SBCCOG Steering Committee

SUBJECT: Office I.T. Equipment/Working Station Replacement Schedule

Adherence to Strategic Plan:

Goal D: Organizational Stability. Be a high performing organization with a clear path to long term financial health, staffing continuity and sustained board commitment.

Due to aging equipment conditions as well as complying with the support standards of SBCCOG's Information Technology (I.T.) consultant, Computer Solutions Group (CSG), the SBCCOG office computers' deteriorating functionality needs to be addressed with a replacement schedule. Computers on average need to be replaced every 4 years (based on standard warranty coverage). Most of the computers currently in use do not have active warranties and many operate with monitors that are equally outdated with poor visual quality.

The SBCCOG office currently uses 16 computers that were purchased from 2008 to present. In December the Steering Committee authorized the purchase of two desktop computers to address immediate computer failures at a total cost of \$2,283.58 (did not include monitors).

To ensure against short-term computer failure and continuing impacts on staff efficiency while preparing for future replacement needs, SBCCOG staff (aided by CSG technical consultants) is proposing adoption of the replacement schedule listed below. The schedule covers each fiscal year (FY) up until 2020/2021 at which time a new schedule will be presented to the SBCCOG Board for their consideration. This recommendation also includes replacing an additional 4 work stations for 2017-18 to help address the need for aging equipment that should have already been replaced.

See equipment summary and corresponding cost estimates below (equipment details along with date of purchase listed on the attached):

Working Station Composition (based on 2017)

<i>Component Per Station</i>	<i>Estimated Cost Per Station</i>
Lenovo ThinkCentre M910q Desktop Computer	\$900
Lenovo ThinkCentre 23.8" LED LCD Monitor	\$300
4 Year Warranty	\$100
Labor (Installation/On-Boarding)	\$200
	\$1,500

Working Station Replacement Schedule

<i>FY</i>	<i>Estimated Cost</i>
2017/2018	\$8,284 (6 workstations: includes previous purchase)
2018/2019	\$6,000 (4 workstations)
2019/2020	\$6,000 (4 workstations)
2020/2021	\$3,000 (2 workstations)
	\$23,284

RECOMMENDATION

Steering Committee recommend SBCCOG Board approve the FY 2017/2018 – 2020/2021 work station replacement schedule along with the corresponding budget.

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