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MEMORANDUM

TO: Village Council
FROM: Kyle Coleman, Assistant to the Village Manager
DATE: May 27, 2020
SUBJECT: Computer Replacement Proposal

Greetings Council,

Provided below is an analysis of the requested computer replacement purchase. This outline has been developed in conjunction with our IT provider, Calvin, Giordano and Associates (CGA).

Background

The Village computer inventory currently consists of end user computers as well as Audio/Video specific computers. The Village currently has 30 desktop and laptop Windows-based computers and 5 Apple computers, for Council and Staff, and 2 Audio Visual (AV) Windows-based computers in the Council Chambers.

This proposal calls for the replacement of all of these computers, given their age and their use of outdated and unsupported software. Most of these computers are operating on the Windows 7 Operating System, which is no longer supported by Microsoft. It is imperative that we move all computers to Windows 10 and it is most cost effective to do this when purchasing new computers.

Further, this proposal recommends the replacement of all desktop computers with laptops and docking stations, making use of existing monitors, keyboards, and mice. This change will provide comparable computing power and substantially greater mobility, to improve our flexibility as an organization. This will prove particularly valuable during emergency situations.

The projected cost for this purchase is \$45,283.68 (as shown in the attached quote from our vendors, Dell and Pro Audio Services). This cost has been mitigated by the proposed reuse of existing monitors, keyboards, and mice, as well as the reduction in the overall number of computers by 4. These cost reductions total \$10,093.00.

Technical Specifications

Provided below are the recommended technical specifications for the computers to be purchased. These specifications will provide sufficient computing power for all of our users, reflecting both today's needs and projected needs through the end of the computer's useful life (5 years for Council and Staff computers and 3 years for AV computers). The primary source of concern is the rapidly expanding size of software packages, and their increasing demands for ever-greater levels of computing power. Therefore, our recommendation includes the purchase of computers with significant computing power, which should be sufficient for the short to medium term future. The technical specifications should be re-evaluated at the end of each life cycle.

Village Council and Staff computers:

- I7 Processor
- Windows 10
- 16GB Ram
- 512 GB SSD

AV computers:

- Optiplex 7070 SFF
- I7-9700
- Windows 10 Pro
- 16GB Ram
- 256GB SSD
- Dual Output Video Cards

Additional equipment to be purchased:

- Laptop docking stations (to connect to existing monitors, keyboards, and mice)
- Laptop protecting carrying cases (to protect our investment)

Our computing needs do not vary greatly across departments, which allows us to purchase one level of specifications for all users. This will reduce our administrative burden, from an IT standpoint. With Windows 7 having come to the end of its life, and more importantly, the end of its support by Microsoft, it is critical that we move to Windows 10 as quickly as possible. This will allow us to keep our environment up to date and our data properly protected.

We also recommend the removal of all Mac products and their replacement with Dell computers. Since our environment is a Microsoft-centric environment, this gives the user the most functionality, while allowing a greater level of remote support. Simplifying our offerings and back-end support, which reduces administrative overhead, fits our model of "government-lite."

Warranty

The recommended warranty option for all Council and Staff computers is five (5) years, to match their life cycle. We are recommending the same approach for our AV computers, but on a 3 year cycle. Under this arrangement, all Village hardware will be covered under warranty through its useful life. The cost of warranties is minimal and matches our Village's commitment to reducing or eliminating outstanding liabilities, which a non-warrantied computer represents.

Mobility

The COVID-19 outbreak and Hurricane Irma have shown us the value in having flexible and mobile workstations. Such laptop computers, when paired with a docking station and existing keyboards, mice, and dual screen monitors, will allow employees to maintain productivity in the office, while providing easy access outside of the office, as well. Presently, there are 23 Village computers in dire need of replacing, as they are beyond 5 years of age, not under warranty, and using the now unsupported Windows 7 operating system. Our proposal calls for the replacement of each of these computers with laptops and docking stations, as a means of creating a more mobile and flexible workforce. Additionally, we recommend replacing the 6 desktops and 1 laptop that will need to be replaced in the upcoming 3 years now. This will reduce the work interruption to once in every 5 years for Council and Staff, create hardware consistency which simplifies maintenance, and it will supplement our customer service. We can make use of these computers in our office to support our physical-to-digital transformation, on a trial basis for several year. This idea is outlined below. With this in mind, it is recommended that all 37 computers be replaced this year.

Improving Customer Service with Older Computers

The 6 desktops and 1 laptop to be replaced ahead of their end-of-life period provide a unique opportunity to the Village, from an operational perspective. For some time, the Village has experimented with, and implemented forms of, a digital operation. However, one of the limiting factors of this transformation has been a desire to support members of our public who do not have access to computers, or the ability to operate them. We believe that access to applications and assistance should not be limited by one's access to, or ability to use, technology. These desktop computers and laptop could be placed in our lobbies, on both the first and second floors, in our Council Chambers, and, perhaps, even in a separate waiting area. This would allow our staff the ability to walk users through the online process from Village Hall (assistance with submitting online building permits, for example, in our lobby). These computers could help us to train the remainder of our population on using our many digital resources, thereby substantially reducing costs for ADA conversions and paper storage paid by the Village and permit delivery fees paid by businesses. This would provide the Village with a 1-3 year window (depending on computer) to test these processes for their value before the computers reach the end of their useful lives.

Cost

The cost to replace the 30 Windows-based computers and 5 Apple computers used by Council and Staff is \$41,615.00. Additionally, the cost to replace the 2 AV computers is \$3,668.68. The total projected cost for this year is \$45,283.68. We have attempted to reduce costs as much as possible via the following steps.

- Elimination of multiple computers for employees. As all employees will be using laptops, there is no need for desktop and laptop combinations for employees. This has reduced our total computer number by 4, which represents a savings of \$3,968.00.
- Reuse of monitors, keyboards, and mice. By reusing these items, we are saving \$6,125.00.
- Together, these steps have reduced expenditures by \$10,093.00.

Procurement

We are recommending that Council and Staff computers and equipment be purchased directly from Dell Technologies, via piggyback. This arrangement will provide the lowest possible price and fastest order of the equipment. The CGA team is able to install these computers with the appropriate software and security protocols.

For the AV equipment, we are recommending that these computers be purchased through our current third-party provider, Pro Audio Services, Inc. This equipment is specialized and requires substantial expertise to install. We have been provided good customer service by this firm thus far and wish to continue this arrangement.

Disposal

Once the new computers have been installed, the CGA team will ensure that all data is sufficiently wiped from Village computers and a certificate of destruction will be provided. This will be done in accordance with the requirements under the Waste Electronic and Electrical Equipment Directive (WEEE) and documentation will be provided to the Village that demonstrates this has been done.