

Response to Questions on the FY 2015 Budget

Request By: Chairman Bulova

Question: Please explain the County's computer replacement program and funding associated with this program.

Response: The PC Replacement Program, which is managed within Fund 60030, Technology Infrastructure Services, oversees the scheduled replacement of desktop and laptop devices within the County. The regularly scheduled replacement of this equipment helps County agencies remain current with technology advancements that could affect their services. In recent years, several changes were made to the program to maximize efficiencies while ensuring the County remains current with technology related advancements.

In FY 2010, \$4.3 million in savings was achieved by deferring PC Replacements. The PC refresh cycle - how often PCs are replaced - remained at 4 years but all PCs programmed to be replaced in FY 2010 were moved into future years. In FY 2014, the PC Replacement Program was permanently moved from a 4 year to a 5 year PC refresh cycle as part of a long term PC replacement strategy. A one-time transfer to the General Fund of \$1.5 million was accommodated within this proposal based on a lower number of hardware replacements.

As part of FY 2015 budget development, a detailed inventory of PCs was conducted and recommendations for future program requirements were included in the FY 2015 Advertised Budget Plan. These recommendations included increasing General Fund support of the PC Replacement Program by \$708,500 to cover additional costs primarily associated with increased license and software requirements.