

Finance & Debt Committee Hearing
November 1, 2023
RE: Department of IT Computer Replacement Program

The Department of IT began the PC replacement program upon approval of Ordinance 561-21 on November 23, 2021. The ordinance provided a CIP budget of \$1,500,000 to replace the remaining Windows 7 computers within the City of Toledo. The immediate need to replace the Windows 7 devices was necessary due to no longer being supported by Microsoft. The plan for immediate and future replacement of these devices was broken into three phases.

Phase 1. Replace existing Windows 7 computers

Phase 2. Replace existing Windows 10 computers 5 years and older

Phase 3. Continued replacement of computers on a 3-5 year life cycle

All personal computers are managed in this program with the exception of DPU and TPD. These departments have separate budgets for computer replacements. The Department of IT has not assisted TPD in managing its computer inventory or budget for replacing aging devices. However, the Department of IT has assisted DPU in budgeting and replacement of aging computer devices within the current replacement model and schedule.

At the time of the ordinance passage approximately 200 Windows 7 computers were still actively being worked on. These devices were replaced before the end of 2022. Upon completion of replacing Windows 7 computers, the Department of IT began replacing Windows 10 computers 5 years and older in age.

Below is a breakdown of total number of devices within the City of Toledo as of this report:

Total number of computers: 1,634

Non/DPU/TPD computers: 945 (managed and paid for with CIP funds)

DPU computers: 351

TPD computers: 338

As of this report the Department of IT is currently in the process of replacing devices within the program that are five years and older. This is based on warranty expiration date and a breakdown of remaining devices within the program are below:

2019: 9 remaining devices

2020: 30 remaining devices

2021: 41 remaining devices

2022: 33 remaining devices

Total: 113 remaining devices

Devices with warranty expiration date this year (2023):

2023: 117 devices

Devices with warranty expiration date next year (2024):

2024: 209 devices

Devices with warranty expiration in 2025 and 2026:

Total: 506 devices

Computers replaced within program to this date (beginning in January 2022):

Total: 506 devices (total matches those with warranty expiration date in 2025 and 2026 as shown above)

The initial budget for PC replacement was \$1,500,000. To this date the Department of IT has spent approximately \$864,825 of total budget and has \$635,175 remaining budget for future device replacements. Estimated remaining budget will cover devices that will have warranty expiration dates through 2024 as well as new hires to the City of Toledo. Additional CIP funds will be requested to begin replacing computers with warranty expiration dates beginning in 2025 and beyond. This request will be presented to City Council in 2024.

Devices not funded through the PC replacement program for DPU and TPD can still be managed with replacement schedule but need to be funded out of separate budget account.