

**BOARD OF SUPERVISORS  
FINANCE/GOVERNMENT OPERATIONS AND ECONOMIC DEVELOPMENT  
COMMITTEE  
ACTION ITEM**

**SUBJECT:** **CONTRACT RENEWAL/Personal Computer Workstations, Servers and Services**

**ELECTION DISTRICT:** Countywide

**CRITICAL ACTION DATE:** February 11, 2016

**STAFF CONTACTS:** Wendy Wickens, Information Technology  
Sandra Lineberry, Finance and Procurement

**PURPOSE:** To award a contract for Personal Computer Workstations, Servers and Services.

**RECOMMENDATIONS:** Staff recommends that the Finance/Government Operations and Economic Development Committee (FGOEDC) recommend to the Board of Supervisors (Board) that the Purchasing Agent be authorized to renew the contract for Personal Computer Workstations, Servers with Dell Marketing, LP in the amount of \$1,375,000.

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**BACKGROUND:** In 2009, the County began utilizing a Fairfax County contract for its Personal Computer (PC) Workstations, Servers and Services requirements. The contract covered the period from August 1<sup>st</sup> through July 31<sup>st</sup>. Staff would request annual award at the beginning of each Fiscal Year (FY) once the new FY budget was adopted. The Fairfax County contract ended in February 28, 2015. The County then began using the Commonwealth of Virginia contract effective March 1, 2015. At that time, a contract was awarded to Dell Marketing, LP in the amount \$500,000 under staff authority. On September 16, 2015, the Board of Supervisors authorized a contract increase in the amount of \$1,400,000 utilizing the Commonwealth of Virginia contract for FY 2016 PC requirements.

The contract provides desktop and laptop computers (i.e. for computer replacements, and those for new employees, special projects, capital projects/CIP, etc.) for all County agencies. The contract also covers warranty and maintenance services and equipment upgrade components in addition to quarterly technology briefings for the Department of Information Technology (DIT) technical support staff; telephonic technical support for DIT technical support staff; and upgraded and new equipment as technology advances. Dell provides the County with an enhanced online PC ordering system, multiple options for maintenance and service of equipment, simplified software imaging, staff training and discounted pricing. The contract also provides central data center servers and server staff augmentation services.

The current contract is set to expire on March 30, 2016, however, the contract has three (3), one (1) year renewal options and staff wishes to utilize the first renewal option. The intent of this item

is to request contract award authority approval for the County's anticipated FY 2017 PC requirements. This request is for award authority purposes only and the actual number of PC's to be purchased is subject to the FY 2017 Board appropriations.

**ISSUES:** If the contract renewal is not approved, purchases for the servers, staff services, and FY 2017 replacement and new personal computers will not occur. DIT will focus on the replacement of the oldest computers and equipment that fail or no longer satisfy functional requirements. As a general rule, desktop computers are replaced after completing their sixth year of operation and laptop computers after four years of utilization.

**FISCAL IMPACT:** Funding is proposed in the FY 2017 budget as follows:

Computer Replacement Budget:	\$1,225,000
New FTE's equipment from Departmental Budgets: \$	50,000
Grants, CIP projects and other special initiatives	<u>\$ 100,000</u>
Total	\$1,375,000

**ALTERNATIVES:**

1. Recommend to the Board of Supervisors that the Purchasing Agent be authorized to renew the contract for Personal Computer Workstations, Servers and Services with Dell Marketing, LP in the amount of \$1,375,000.

OR

2. Do not recommend the contract renewal and direct staff to procure through open market bidding for the County's requirements. However, the County would not receive the benefits of the purchasing power of the Commonwealth of Virginia contract that was the result of a competitive bid for quantity requirements of the Commonwealth of Virginia.

**DRAFT MOTIONS:**

1. I move that the Finance/Government Operations and Economic Development Committee recommend to the Board of Supervisors that the Purchasing Agent be authorized to renew the contract for the purchase of Personal Computer Workstations, Servers and Services with Dell Marketing, LP in the amount of \$1,375,000.

OR

2. I move an alternate motion.

**ATTACHMENT:**

Anticipated Personal Computer/Server Equipment Purchases

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**Anticipated Personal Computer/Server Equipment Purchases**

**Proposed FY 2017**

<b>Equipment Category</b>	<b>Cost</b>
<u>Funded by the proposed FY 2017 Budget</u>	
Personal Computer Replacements	\$ 750,000
Servers and Services (estimated)	\$ 275,000
Server Maintenance	\$ 100,000
Contingency (Emergencies, Monitors, Disk Drives, etc.)	\$ 100,000
 Subtotal from FY 2017 Proposed Budget	 \$1,225,000
<u>Funded by other Sources</u>	
Equipment for proposed FY 2017 Enhancement Positions	\$ 50,000
Equipment for Grants, Special Projects, CIP Projects, etc. (estimated)*	\$ <u>100,000</u>
 Subtotal from other Funding Sources	 \$ 150,000
 <b>TOTAL</b>	 <b>\$1,375,000</b>

The life cycle for office computers allows for replacement of desktop computers after six (6) years of useful life and four (4) years for laptop computers. The amount listed above for Personal Computer replacements will replace approximately 428 desktop and 334 laptop computers. DIT focuses replacement funds on the oldest equipment and equipment that fails or no longer satisfies functional requirements. Current replacement costs are approximately \$751 per desktop and \$1,059 per laptop.

\*CIP projects that are anticipated to require computer purchases in FY 2017 include the new Public Safety Firing Range and Western Loudoun Sheriff's Office. This number is an estimate of the new hardware that will be required as a result of the build out of these new facilities.