

West Virginia Computer Equipment Replacement Plan

Item /	Make	Units	Unit Price	Monthly	Total Cost	Purchase	Warranty	Years	Planned	FFY 2019	FFY 2020	FFY 2021	FFY 2022	FFY 2023
										10/1/2018 - 9/30/2019 Status	10/1/2019 - 9/30/2020 Status	10/1/2020 - 9/30/2021 Status	10/1/2021 - 9/30/2022 Status	10/1/2022 - 9/30/2023 Status
Servers														
Virtual Web Servers x5														
Production - x3		3	n/a	169	6,084	Oct-19	n/a	n/a	n/a		Completed			
Uat/Test Bed - x2		2	n/a	149	3,576	Oct-19	n/a	n/a	n/a		Completed			
Virtual Servers x2														
Batch Process - Prod x1		1	n/a	134	1,608	Oct-19	n/a	n/a	n/a		Completed			
Batch Process - UAT x1		1	n/a	134	1,608	Oct-19	n/a	n/a	n/a		Completed			
5 Physical Servers (Dell PowerEdge R440)														
2 SQL/DB Servers - Prod x1 UAT x1		2	6,500			Jan-20	Dec-24	5	Jun-24		Completed			
2 Reporting DB Servers - Prod x1 UAT x1		2	6,500		30,490	Jan-20	Dec-24	5	Jun-24		Completed			
1 State Office		1	4,490			Jan-20	Dec-24	5	Jun-24		Completed			
Physical Clinic Servers *		51	2,752		140,335	May-13	May-18	5	Oct-21				*	*
Total Servers		63												
Networking Equipment														
PowerProtect: APC Smart UPS 1500VA (nCompass)		57	715		40,755	Jun-13	Jul-19	6	Dec-21	warranty expired	warranty expired	warranty expired	**	**
Routers: Cisco 891W		6	1,112		6,673	Jun-13	Jun-16	3	Dec-21	warranty expired	warranty expired	warranty expired		**
Routers: Cisco 891		57	1,203		68,553	Dec-17	Dec-20	3	Dec-21			warranty expired		**
Network Switches: Brocade-24		45	1,000		45,000	Jun-15	May-20	5	Dec-21		warranty expired	warranty expired		**
Network Switches: Brocade-48		5	1,600		8,000	Jun-15	May-20	5	Dec-21		warranty expired	warranty expired		**
Local Agency Equipment														
Standard Laptops: Dell Latitude 5500		60	809		48,540	Sep-19	Sep-23	4	Mar-23	Completed				
LA Directors x 8														
BF Coordinators x 10														
Outreach Coordinators x 9														
NE Liaisons x 9														
Satellites x 24														
Monitors: Dell 20" E2016H		35	89		3,115	Sep-19	Sep-23	4	Mar-23	Completed				
Docking Stations: Dell Latitude Compatible		35	143		5,005	Sep-19	Sep-23	4	Mar-23	Completed				
Standard Laptops: Dell Latitude 5510		215	809		173,935	Jun-21	Jun-25	4	Dec-24			Completed		
Monitors: Dell 20" E2016H		215	89		19,135	Jun-21	Jun-25	4	Dec-24			Completed		
Docking Stations: Dell Latitude Compatible		215	143		30,745	Jun-21	Jun-25	4	Dec-24			Completed		
Printers: Lexmark MS610dn B&W		50	661		33,050	Oct-15	Oct-20	5	n/a - surplus			warranty expired	surplus	
Printers: Brother HLL6400DW B&W		60	525		31,499	Mar-22	Mar-25	3	Oct-24				Completed	
State Agency Equipment														
Power Laptops: Dell Latitude 5500 need model if differe		40	1,059		42,360	Sep-19	Sep-23	4	Mar-23	Completed				
Tablet: Dell Latitude 5300 2-in-1		5	1,350		6,750	Sep-19	Sep-23	4	Mar-23	Completed				
Monitors: Dell 24" P2419HC need model		80	139		11,120	Sep-19	Sep-23	4	Mar-23	Completed				
Docking Stations: Dell Latitude Compatible		40	143		5,720	Sep-19	Sep-23	4	Mar-23	Completed				
DVD/RW Drives		5	39		195	Sep-19	Sep-23	4	Mar-23	Completed				
Printers: Lexmark MS610dn B&W		23	661		15,203	Oct-15	Oct-20	5	n/a - surplus			warranty expired	surplus	
Printers: Lexmark CX310dn Multifunction Color		2	462		924	May-16	May-21	5	n/a - surplus			warranty expired	surplus	
Printers: Brother HLL6400DW B&W		25	525		13,125	Mar-22	Mar-25	3	Oct-24				Completed	
Printers: Canon MF743CDW, Color		11	600		6,600	**	**	**					**	**
Telecommunication Equipment														
Wireless Access Point/Hot Spot model number: MR110		2	**		**	n/a	n/a	n/a	n/a				Completed	
Ipads (via Cell Phone Contract)		2	**		**	n/a	n/a	n/a	n/a					**
LCD Projectors														
Proxima X350		1	3,584		3,584	Sep-01	Sep-05	5	Mar-23					surplus
InFocus 3926		1	1,381		1,381	Aug-14	Aug-18	5	Mar-23					surplus
InFocus 1112A		1	1,101		1,101	Aug-14	Aug-18	5	Mar-23					surplus
Projectors (2 for SA and 8 for LAs)		10	500		5,000	**	**	**	**					**
Software / Licenses														
AutoMessaging Services		1	***	***	***	Oct-21	n/a	n/a	n/a					***
Google (purchased yearly)****		1	75,000		75,000	n/a	n/a	n/a	n/a	Completed	Completed	Completed		****
Microsoft Office Suite - Contingent on OT approval		10	6		720	n/a	n/a	n/a	n/a					*****
Adobe Professional DC		10	14		1680	n/a	n/a	n/a	n/a					*****
Notes:														
* Physical field servers are in the process of being transitioned to Google shared drives.														
** Equipment in process of being ordered.														
*** AutoMessaging Services RFQ is in process of being awarded so no final cost is known at this time.														
**** The Microsoft Office Suite will be replaced by Google Workspace during FFY2021; costs are unknown at this time.														
***** Microsoft Office Suite and Adobe Professional - Contingent on OT approval; costs are unknown at this time.														