

1 Q. **Reference: Volume I, Section C: Projects Over \$500,000, Replace Hydro Personal Computers**  
2 **(2021), page C-100, lines 13 to 17.**

3 Hydro operates and maintains approximately 313 desktop computers, 502  
4 laptops, 75 workstations, 58 ruggedized mobile computers, and 273 thin-client  
5 computing devices. A preliminary analysis based on existing device age has  
6 identified 128 desktop computers, 139 laptops, 3 workstations, and 42  
7 ruggedized mobile computers that are due for replacement in 2021. Hydro has  
8 included an estimated replacement of 300 monitors in this budget for failure  
9 replacement and new computer setups.

10 Provide a table showing for the past 5 years (2016, 2017, 2018, 2019 and 2020 forecast) the  
11 project expenditure, the number of desktop computers, laptops, workstations, ruggedized  
12 mobile computers, and thin-client computing devices in service, and the number replaced in  
13 that year.

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**Table 1: Computer Replacements (2016–2020)**

	2016	2017	2018	2019	2020
<b>Desktops</b>					
In Service	309	318	333	328	310
Replaced	71	17	6	124	203
<b>Laptops</b>					
In Service	438	490	558	492	535
Replaced	140	122	29	136	66
<b>Workstations</b>					
In Service	42	35	35	31	51
Replaced	0	0	5	21	0
<b>Rugged Personal Computers</b>					
In Service	13	42	40	40	36
Replaced	39	0	0	0	0
<b>Thin Clients</b>					
In Service	348	326	296	283	282
Replaced	0	0	0	0	0

**Table 2: Personal Computer Replacement Budget Allocation (2016–2020)<sup>1,2</sup>**

<b>Year</b>	<b>Project Expenditure (Budget Total) (\$)</b>
2016	849,976
2017	394,368
2018	94,458
2019	455,141
2020	673,326

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<sup>1</sup> Original approved the Replace Hydro Personal Computers project budget for 2018 was \$493,100; however, due to a budgetary cost-savings initiative, the allocated budget was kept to approximately 20% of the original planned budget amount. Planned proactive device replacements for fiscal 2018 were paused, device lifecycles were extended, and the allocated costs for fiscal 2018 were used for emergency reactive break-fix hardware replacements as required.

<sup>2</sup> Forecasted cost as actual expenditures for the Replace Hydro Personal Computers project are not available for the 2020 capital year when project execution is still proceeding.