B-90 End User Evergreening Program, $395,000

Q. Provide a report on the End User Evergreening Program for the years 2003 to 2006F, showing the budgeted annual amounts, the actual annual expenditures, and the number of notebooks, desktops and thin-client devices replaced in each year. Please include an evaluation of the benefits of this program compared to the previous program of replacement.

A. **Introduction**

This report provides the benefits of the End User Evergreening Program from 2003 to 2006F compared to the previous program of replacement.

Background

In 2000, Hydro started an End User Evergreening Leased Program. This leased program was for 3 years.

In 2003, Hydro started the refresh program for devices beginning with those acquired in 2000. The new devices were purchased and not leased. Hydro also introduced the use of thin client technology to support the end users.

Our annual review of our refresh program refined our replacement life cycle to be laptops 4 years, desktops 5 years and thin clients 6 years. This allowed Hydro to defer the Capital Budget in 2006 for End User Evergreening Program.

Expenditures

The following table shows the years 2003 to 2006F for End User Evergreening Program.

Year	Budget *($000)*	Actual *($000)*	# of Notebooks	# of Desktops	# of Thin-Client Devices
2003	774	795	73	80	113
2004	793	796	101	139	113
2005	711	663	123	88	68
2006	0	0	0	0	0

The following table shows the Previous Refresh Program and the 2003 Thin Client Option as presented in the 2003 Capital Program.

The End User Evergreen Actuals show the expenditures per year as compared to the previously submitted 2003 Capital Budget.

End User Evergreen Program						
	2003	**2004**	**2005**	**2006**	**2007**	**Total**
Previous Refresh Program:	685,100	682,800	577,500	685,100	682,800	3,313,300
2003 Thin Client Option:	774,300	855,500	670,700	354,300	463,700	3,118,500
End User Evergreen Actuals:	795,000	796,000	663,000	0	395,000	2,649,000

Benefits

The benefits of this program over the previous program of replacements are as follows:

1. Easier update of applications deployed using thin client technology.

2. Allows remote management of the infrastructure as opposed to local support.

Consolidation of server environment.

3. Centralization of data provides effective management and backup capabilities.

4. Deployment of end user devices in remote locations gives users access to all applications.

5. Secure remote access to applications from internet attached computers.

6. Provides a process that is sustainable and repeatable. This allows for an even distribution of budgets and ensures devices are replaced in a planned and consistent manner. This ensures that the devices are available and reliable to support the users applications.