



CONFIRE

STAFF REPORT

DATE: March 05, 2024

**FROM: Nathan Cooke
Interim Director**

TO: EMS Subcommittee

SUBJECT: Computer Workstation Purchase

Background Information

On February 28, 2024, the Board of Directors approved the mid-year budget adjustment, which included \$50,000 for computers, office furniture, and other related supplies for the new positions in CONFIRE. The positions will be co-located at the CONFIRE/Priority Headquarters office building.

Integrating a complete workstation solution at CONFIRE for 7 users will cost \$35,840.28, which breaks down to \$5,135.78 per workstation. This number includes one-time hardware purchases and reoccurring costs for software licensing expenses, as outlined in the detailed breakdown below. Please let me know if you have any questions.

Hardware/One-Time Cost (4-year replacement Cycle):

1. Dell Latitude 7440 – \$1900
2. 32" Dell Monitor – \$950
3. IP Phone (Hardware) – \$200
4. Cisco Headset – \$230
5. Power strip - \$30
6. Logitech Camera – \$80 (Optional)
7. Individual Printer - \$550
8. Leased Shared Printing Solution - Konica Minolta - \$4500

Total - \$3,940 (Excluding Shared Printer)

Software/License/Subscription (Reoccurring Cost):

9. Nextiva VOIP Service – \$240
10. Microsoft Suite – \$380
11. Adobe Pro – \$380
12. Knowbe4 – \$18.50
13. Sophos Protection – 161.54

Total – \$1,180.04

Grand Total: \$5,120.04 (Per User)

Fiscal Impact

The cost for the computer workstation purchase, will be \$35,840.28. The funding will be allocated from the EMS Fund (5020).

Recommendation

It is recommended that the EMS Subcommittee receive this report as advisement of action taken by the CONFIRE Board of Directors.