Program #78308 - IT Asset Replacement   3/7/2022

Department:	County Assets	**Program Contact:**	Gary Wohlers
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	In Target		

Executive Summary

Multnomah County has made a significant financial investment in our technology infrastructure. This program is responsible for providing the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets. It allows the County to spread the cost of the equipment replacements equitably over multiple years to ensure our enterprise hardware is running effectively and efficiently, protecting our organization from attackers and to keep pace with rapidly changing technology so we can better serve our community.

Program Summary

The Asset Replacement Program provides the successful lifecycle management of thousands of IT assets for desktop and laptop computers, iPads/tablets, monitors, desktop software, network router and switching equipment, telephones, data center servers and storage, printers, copiers and other output devices. It also supports the acquisition and disposition of hardware in a safe and environmentally friendly manner.

Currently, the refresh schedule for laptops is three years and desktop is four years, other equipment replacements are determined by manufacturer recommended replacement schedules. Equipment disposal is made through donations as it aligns with the needs of our internal customers delivering service to our underserved residents and our community. The County seeks out opportunities to assist the local community by donating equipment via Free Geek and local public schools, e.g. Portland Public Schools. Funding decisions are made based on asset replacement schedules in cooperation within DCA, the Chair's Office, Central Budget, and County departments. The asset replacement program applies an equity lens to ensure delivery of the service is equally offered and provided to all county employees and properties. This program aligns with our DCA and County values around equity and inclusion and to determine if underserved populations are impacted by funding and asset replacement decisions.

This program serves all County programs including the Multnomah County Library District; internal and public use and the County training rooms. Multnomah County Sheriff's systems and the Multnomah County District Attorney do not participate in the asset replacement program.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percentage of personal computer devices replaced according to replacement schedule	80%	80%	80%	80%
Outcome	Asset database quality, accuracy and completeness	99%	99%	99%	99%

Performance Measures Descriptions

PM #1 Output Measure - This measure tracks how many desktop and laptop devices are replaced according to the replacement schedule.
PM #2 Outcome Measure - Measures the effectiveness of the asset database(s) for quality, accuracy and completeness.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2022**	**2022**	**2023**	**2023**
Personnel	$0	$109,285	$0	$116,421
Contractual Services	$0	$360,000	$0	$371,000
Materials & Supplies	$0	$3,554,185	$0	$3,531,650
Capital Outlay	$0	$5,072,558	$0	$5,346,361
Total GF/non-GF	**$0**	**$9,096,028**	**$0**	**$9,365,432**
Program Total:	**$9,096,028**		**$9,365,432**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	$0	$4,468,993	$0	$4,975,212
Beginning Working Capital	$0	$4,627,035	$0	$4,390,220
Total Revenue	**$0**	**$9,096,028**	**$0**	**$9,365,432**

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2022: 78308 IT Asset Replacement

As more County staff transition to laptop devices for teleworking and mobility, there will be an increased cost to this program in future years to refresh these devices every 3 versus 4 years. Laptops are also more expensive compared to a desktop computer meaning the equipment staff are using has gotten more expensive with a shorter life cycle.

Supply chain constraints have impacted our ability to procure hardware. At different times, different supplies have been impacted. IT Desktop is trying to mitigate this impact by anticipating demand, engaging vendors and reviewing alternatives.