Multnomah County

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 This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged IT assets allowing the county to spread the cost of the equipment replacements over multiple years. It will also enable IT to better keep pace with rapidly changing technology in the computer industry.

Program Summary

This program supports the IT asset management lifecycle replacements for desktop and laptop computers, smartphones, 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 decommissioned hardware in a safe and environmentally friendly manner. Currently, the refresh schedule for laptops is three years and desktops is five years. The County looks for opportunities to assist local public schools, e.g. Portland Public Schools, by donating operational retired systems.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percentage of personal computer devices replaced according to published schedule	100%	100%	100%	100%
Outcome	Asset database quality: Accuracy and completeness	98%	98%	98%	99%

Performance Measures Descriptions

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

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Materials & Supplies	$0	$2,177,775	$0	$2,436,184
Capital Outlay	$0	$356,000	$0	$429,388
Total GF/non-GF	**$0**	**$2,533,775**	**$0**	**$2,865,572**
Program Total:	**$2,533,775**		**$2,865,572**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	$0	$2,533,775	$0	$2,521,668
Beginning Working Capital	$0	$0	$0	$343,904
Total Revenue	**$0**	**$2,533,775**	**$0**	**$2,865,572**

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: 78021 IT Asset Replacement

No significant changes.