

**Department:** County Assets

**Program Contact:** Gary Wohlers

**Program Offer Type:** Internal Service

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**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 This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged IT assets allowing the county to spread the cost of the equipment replacements over multiple years.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 also enables IT to better keep pace with rapidly changing technology in the technology 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 four years. The County looks for opportunities to assist the local community via donating operational retired equipment via Free Geek and local public schools, e.g. Portland Public Schools.

**Performance Measures**

| Measure Type | Primary Measure  | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Percentage of personal computer devices replaced according to replacement schedule (IT.Hardware) | 40%         | 100%           | 74%           | 95%        |
| Outcome      | Asset database quality: Accuracy and completeness  | 85%         | 99%            | 98%           | 98%        |

**Performance Measures Descriptions**

Output Measure - This measure tracks how many desktop and laptop devices are replaced according to the replacement schedule.

Outcome Measure - Measures the effectiveness of the asset database(s) for quality for accuracy and completeness.

Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2016</b>           | <b>2016</b>          | <b>2017</b>           | <b>2017</b>          |
| Personnel               | \$0                   | \$0                  | \$0                   | \$148,438            |
| Materials & Supplies    | \$0                   | \$2,458,066          | \$0                   | \$2,532,222          |
| Capital Outlay          | \$0                   | \$531,107            | \$0                   | \$939,469            |
| <b>Total GF/non-GF</b>  | <b>\$0</b>            | <b>\$2,989,173</b>   | <b>\$0</b>            | <b>\$3,620,129</b>   |
| <b>Program Total:</b>   | <b>\$2,989,173</b>    |                      | <b>\$3,620,129</b>    |                      |
| <b>Program FTE</b>      | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| <b>Program Revenues</b>   |            |                    |            |                    |
|---------------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous     | \$0        | \$2,617,741        | \$0        | \$2,471,503        |
| Beginning Working Capital | \$0        | \$371,432          | \$0        | \$1,148,626        |
| <b>Total Revenue</b>      | <b>\$0</b> | <b>\$2,989,173</b> | <b>\$0</b> | <b>\$3,620,129</b> |

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 2016: 78027-16 IT Asset Replacement

No significant changes.