

Department: County Assets
Program Offer Type: Internal Service

Program Contact: Gary Wohlers
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 This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets allowing the County to spread the cost of the equipment replacements over multiple years and keep pace with rapidly changing technology.

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 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Percentage of personal computer devices replaced according to replacement schedule (IT.Hardware)	60%	95%	70%	90%
Outcome	Asset database quality, accuracy and completeness	98%	98%	98%	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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$148,438	\$0	\$0
Materials & Supplies	\$0	\$2,532,222	\$0	\$2,850,241
Capital Outlay	\$0	\$1,033,469	\$0	\$1,416,820
Total GF/non-GF	\$0	\$3,714,129	\$0	\$4,267,061
Program Total:	\$3,714,129		\$4,267,061	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,471,503	\$0	\$3,483,013
Beginning Working Capital	\$0	\$1,242,626	\$0	\$784,048
Total Revenue	\$0	\$3,714,129	\$0	\$4,267,061

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 2017: 78308 IT Asset Replacement

Replacement of aging PC devices was slow in FY 2015 and FY 2016 due to IT reorganization and staffing requirements, creating a reduction in device purchases. Funds for these units had been recovered in previous years, per the County replacement cycle, carried into FY 2017 as working capital. In late FY 2016 and throughout FY 2017, the devices scheduled for replacement have been completed, depleting the capital reserves. FY 2018 will begin a new fund collection cycle for these new units.