

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 This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets allowing the County to spread the cost of the equipment replacements over multiple years and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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percentage of personal computer devices replaced according to replacement schedule.	60%	90%	70%	70%
Outcome	Asset database quality, accuracy and completeness	98%	99%	98%	98%

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	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$0	\$360,000
Materials & Supplies	\$0	\$2,964,008	\$0	\$3,665,421
Capital Outlay	\$0	\$1,558,820	\$0	\$1,403,389
Total GF/non-GF	\$0	\$4,522,828	\$0	\$5,428,810
Program Total:	\$4,522,828		\$5,428,810	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,483,013	\$0	\$3,918,943
Beginning Working Capital	\$0	\$1,039,815	\$0	\$1,509,867
Total Revenue	\$0	\$4,522,828	\$0	\$5,428,810

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 2018: 78308 IT Asset Replacement

Contractual Services increase is due to an additional six contractors to assist with the asset replacement roll-out. Year one of the CISCO licensing is included in Material and Services.