Program #78308 - IT Asset Replacement | 2/20/2019

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 This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets allowing the County to spread the cost of the equipment replacements over multiple years and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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percentage of personal computer devices replaced according to replacement schedule	60%	70%	80%	80%
Outcome	Asset database quality, accuracy and completeness	98%	98%	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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Contractual Services	$0	$360,000	$0	$360,000
Materials & Supplies	$0	$3,744,570	$0	$2,600,597
Capital Outlay	$0	$1,529,603	$0	$3,405,352
Total GF/non-GF	**$0**	**$5,634,173**	**$0**	**$6,365,949**
Program Total:	**$5,634,173**		**$6,365,949**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	$0	$3,918,943	$0	$4,400,589
Beginning Working Capital	$0	$1,715,230	$0	$1,965,360
Total Revenue	**$0**	**$5,634,173**	**$0**	**$6,365,949**

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 2019: 78308-19 IT Asset Replacement

Beginning Working Capital carryover from FY 2019 for replacement of IT assets.