Program #78308 - IT Asset Replacement | 5/6/2020

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 This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets allowing the County to spread the cost of the equipment replacements over multiple years and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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percentage of personal computer devices replaced according to replacement schedule	70%	80%	80%	80%
Outcome	Asset database quality, accuracy and completeness	98%	99%	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

Program Expenses	Adopted General Fund 2020	Adopted Other Funds 2020	Proposed General Fund 2021	Proposed Other Funds 2021
Contractual Services	$0	$360,000	$0	$360,000
Materials & Supplies	$0	$2,600,597	$0	$2,885,529
Capital Outlay	$0	$3,673,087	$0	$4,957,247
Total GF/non-GF	$0	$6,633,684	$0	$8,202,776
Program Total:	$6,633,684		$8,202,776	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	$0	$4,400,589	$0	$4,432,589
Beginning Working Capital	$0	$2,233,095	$0	$3,770,187
Total Revenue	$0	$6,633,684	$0	$8,202,776

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 2020: 78308-20 IT Asset Replacement

Beginning Working Capital carryover from FY 2020 for replacement of IT assets.