



Program #78308 - IT Asset Replacement 4/21/2021

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 This program is responsible for providing the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets allowing the County to spread the cost of the equipment replacements over multiple years and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

Successful lifecycle management of thousands of IT assets for desktop and laptop computers, 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 desktop is four years, other equipment is based on manufacturer lifecycle recommendations. This program serves all County programs including the Multnomah County Library District; internal and public use and the County training rooms. This program does not serve the Multnomah County Sheriff's systems, or the Multnomah County District Attorney PCs.

The asset replacement program applies an equity lens to ensure delivery of the service is equally offered and provided to all county employees and properties. The staffing for this program uses our Human Resource recruitment and hiring process to ensure equity when filling open positions. Annual equipment replacements are determined by manufacturer recommended replacement schedules and customer trouble tickets are addressed by work impact. Equipment disposal is made through donations as it aligns with the needs of our internal customers delivering service to our underserved residents and our community. The County seeks out opportunities to assist the local community by donating equipment via Free Geek and local public schools, e.g. Portland Public Schools.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of personal computer devices replaced according to replacement schedule	80%	80%	80%	80%
Outcome	Asset database quality, accuracy and completeness	99%	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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$109,285
Contractual Services	\$0	\$360,000	\$0	\$360,000
Materials & Supplies	\$0	\$3,084,630	\$0	\$2,806,202
Capital Outlay	\$0	\$5,014,207	\$0	\$4,394,045
Total GF/non-GF	\$0	\$8,458,837	\$0	\$7,669,532
Program Total:	\$8,458,837		\$7,669,532	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,432,589	\$0	\$4,468,993
Beginning Working Capital	\$0	\$4,026,248	\$0	\$3,200,539
Total Revenue	\$0	\$8,458,837	\$0	\$7,669,532

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 2021: 78308 IT Asset Replacement

No Covid-19 related immediate cost increase to the program. As more County staff transition to laptop devices for teleworking and mobility, there will be an increase in future years to replace these devices every 3 versus 4 years.