



Program #78308 - IT Asset Replacement FY 2025 Adopted

Department: County Assets **Program Contact:** Gary Wohlers
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
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 This program is responsible for providing the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets. It allows the County to spread the cost of the equipment replacements equitably over multiple years to ensure our enterprise hardware is running effectively and efficiently, protecting our organization from attackers and to keep pace with rapidly changing technology so we can better serve our community.

Program Description

The Asset Replacement Program is funded by internal service rates and provides the 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 replacements are determined by manufacturer recommended replacement schedules. 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. 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. This program aligns with our DCA and County values around equity and inclusion and to determine if underserved populations are impacted by funding and asset replacement decisions.

This program serves all County programs including the Multnomah County Library District; internal and public use and the County training rooms. Multnomah County Sheriff's systems and the Multnomah County District Attorney do not participate in the asset replacement program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of personal computer devices replaced according to replacement schedule	95%	80%	70%	70%
Outcome	Asset database quality, accuracy and completeness	99%	99%	99%	99%

Performance Measures Descriptions

- PM #1 - Measures the capacity of the team given the volume of work.
- PM #2 - Measures the effectiveness of the asset database(s) for quality, accuracy and completeness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$5,576,879	\$0	\$4,851,358
Capital Outlay	\$0	\$4,449,242	\$0	\$3,700,891
Total GF/non-GF	\$0	\$10,026,121	\$0	\$8,552,249
Program Total:	\$10,026,121		\$8,552,249	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,794,116	\$0	\$4,705,323
Beginning Working Capital	\$0	\$5,232,005	\$0	\$3,846,926
Total Revenue	\$0	\$10,026,121	\$0	\$8,552,249

Explanation of Revenues

This program is funded by two methods: a 1/12th collection of an annualized budget via internal service rates, meant to fund the life-cycle replacement of countywide IT assets (i.e. PCs/Laptops, Telephones/Systems, etc.) over a multi-year period; carryover of prior-years' collected funds that support this replacement process.

Significant Program Changes

Last Year this program was: FY 2024: 78308 IT Asset Replacement

Our asset refresh program is still recovering from the pandemic's impact. The shift from desktops to laptops during the pandemic has increased the volume of devices that need to be refreshed each year. All laptops deployed in 2020 are due for refresh. We are working on improving the asset replacement program by moving the work out to the larger support team, which allows more people to assist with this work. We are also implementing a system allowing us to reduce build time of each device by leveraging the hardware as we receive it from our vendors.