

Department: County Assets

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Program Offer Stage: 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 This program is responsible for providing the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets. 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 | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 |
| Materials & Supplies | \$0 | \$5,576,879 | \$0 | \$4,862,357 |
| Capital Outlay | \$0 | \$4,449,242 | \$0 | \$3,700,891 |
| Total GF/non-GF | \$0 | \$10,026,121 | \$0 | \$8,563,248 |
| Program Total: | \$10,026,121 | | \$8,563,248 | |
| 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 | \$3,857,925 |
| Total Revenue | \$0 | \$10,026,121 | \$0 | \$8,563,248 |

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.