



**Program #78308 - IT Asset Replacement** **FY 2025 Department Requested**

**Department:** County Assets **Program Contact:** Gary Wohlers  
**Program Offer Type:** Internal Service **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**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 This program is responsible for providing the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets.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	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$10,026,121</b>	<b>\$0</b>	<b>\$8,563,248</b>
<b>Program Total:</b>	<b>\$10,026,121</b>		<b>\$8,563,248</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$4,794,116	\$0	\$4,705,323
Beginning Working Capital	\$0	\$5,232,005	\$0	\$3,857,925
<b>Total Revenue</b>	<b>\$0</b>	<b>\$10,026,121</b>	<b>\$0</b>	<b>\$8,563,248</b>

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics. Beginning Working Capital is mostly budgeted for IT related equipment.

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.