Multnomah County

Program #78308 - IT Asset Replacement
FY 2026 Proposed

Department:	County Assets	**Program Contact:**	Gary Wohlers
Program Offer Type:	Internal Service	**Program Offer Stage:**	Proposed

Related Programs:

Program Characteristics:

Program Description

The Asset Replacement Program, funded by internal service rates, ensures the successful lifecycle management of thousands of IT assets across Multnomah County, including end-user devices like laptops, desktops, iPads, and monitors; software applications; network infrastructure such as routers, switches, and telephones; data center equipment including servers and storage; and various output devices like printers and copiers.

Desktop and Laptops are refreshed every four years, while other equipment replacements follow manufacturer recommendations. To ensure cost-effectiveness, the program leverages cooperative agreements through Multco Marketplace. Prioritizing enterprise-class devices with longer lifespans reduces waste and environmental impact. Donated equipment supports underserved residents and community organizations through partnerships like Free Geek.

The program applies an equity lens to ensure fair and equal access to technology resources for all County employees and properties, aligning with the Department of County Assets (DCA) and County values. It serves all County departments and programs, including the Multnomah County Library District (internal and public use). The Multnomah County Sheriff's Office and the Multnomah County District Attorney's Office currently manage their own asset replacement programs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of personal computer devices replaced according to replacement schedule.	85%	70%	85%	70%
Outcome	Personal computer 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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Materials & Supplies	$0	$4,851,358	$0	$4,462,273
Capital Outlay	$0	$3,700,891	$0	$3,611,055
Total GF/non-GF	**$0**	**$8,552,249**	**$0**	**$8,073,328**
Program Total:	**$8,552,249**		**$8,073,328**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	$0	$4,705,323	$0	$4,371,449
Beginning Working Capital	$0	$3,846,926	$0	$3,701,879
Total Revenue	**$0**	**$8,552,249**	**$0**	**$8,073,328**

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; and carryover of prior-years' collected funds that support this replacement process.

Significant Program Changes

Last Year this program was: FY 2025: 78308 IT Asset Replacement