

**Division:** Information Technology

**Program Characteristics:**

**Program Description**

This program addresses continuous service delivery by ensuring staff have modern, efficient tools to complete their work. This serves the community by preventing interruptions to critical services caused by aging or outdated technology.

The Asset Replacement Program manages the full lifecycle of thousands of IT assets, from purchase to retirement. Funded by internal service fees, the program ensures equipment—including laptops, iPads, network routers, and data center servers—is updated regularly. We also manage office equipment like printers and audio-visual systems.

We replace computers every four years and follow manufacturer recommendations for other hardware. To optimize public funds, we use special purchasing agreements via the Multco Marketplace system and prioritize "enterprise-class" devices that last longer, reducing waste and environmental impact.

When equipment is retired, we prioritize reuse and equity. Usable hardware is donated to community partners like Free Geek or repurposed for backup duties. This ensures all County employees and buildings have fair access to technology, aligning with our core values.

We serve all County departments and the Library District (for both staff and public use). Currently, the Sheriff's Office and District Attorney's Office manage their own separate replacement programs.

**Equity Statement**

We manage the replacement of all County IT assets (from laptops and desktops) in a fair and transparent way that prioritizes resource stewardship, reduces waste, and directly supports the most equitable delivery of services.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	\$0	\$4,682,727	\$0	\$3,790,128
Capital Outlay	\$0	\$3,611,055	\$0	\$4,826,733
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,293,782</b>	<b>\$0</b>	<b>\$8,616,861</b>
<b>Total Expenses:</b>	<b>\$8,293,782</b>		<b>\$8,616,861</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$4,371,449	\$0	\$3,926,031
Beginning Working Capital	\$0	\$3,922,333	\$0	\$4,690,830
<b>Total Revenue</b>	<b>\$0</b>	<b>\$8,293,782</b>	<b>\$0</b>	<b>\$8,616,861</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of personal computer devices replaced according to replacement schedule.	85%	70%	70%
Personal computer asset database quality, accuracy, and completeness.	99%	99%	99%