

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Program Alternative / **Program Contact:** Becky Porter
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

IT must utilize the right mix and quantity of technology to match customer's needs. Due to changing technology, IT has evolved from managing a small number of high cost devices to hundreds of smaller devices which makes it very difficult to track IT assets. Employee moves, upgrades and contract renewals make it difficult to identify where items are located, who's using them and what their value is. The Asset Management program will define policies, standards, guidelines, processes and technologies to track the location and value of all computer devices and related contracts purchased by the County.

Program Description

The IT Asset Management program will define guidelines for purchasing technology, implement a system to track details about the asset, and provide data to manage it on a continual basis. It includes resources to inventory current hardware and software, the purchase or development of a system to maintain the captured data and all associated costs with implementing it. This program will also ensure legal compliance with all software vendor licensing requirements and will allow for redistribution of software.

Program Justification

Utilizing an effective asset management system, taxpayers will see that the County is managing resources and public dollars wisely. The IT budget process allocates costs to County departments based on the quantity of services and technology used. Customers demand accuracy and a high level of detail in the device counts that determine their cost allocation each year, but the inconsistent array of systems currently in use require a significant amount of data collection, aggregation, manipulation and analysis before it can be used in any meaningful way. The report from the County Auditor in September, 2005, found that IT manages PCs for the purpose of identifying workload but there is not a system in place to address asset protection, financial accountability, custodial responsibility or disposition status. This program directly addresses the Auditor's recommendations and will significantly reduce the amount of time required to generate budget information, improve financial control and maintain compliance.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of devices replaced according to published schedule.	842	0	2,900	3,000
Outcome	Percentage of software used in compliance with purchased licenses.	0%	0%	95%	100%
Efficiency	Percentage of software licenses re-deployed as hardware is retired.	0%	0%	75%	85%
Input	Percent of County-wide technology devices managed by system.	0%	0%	0%	90%

Performance Measure - Description

1. This measure tracks how many devices are replaced according to the published schedule. FY06 and FY07 values vary widely due to the Thin Client project implementation in FY06.
2. This measure reports whether we are fully licensed for all software in use.
3. This measure tracks licenses reused instead of purchasing new ones.
4. This measure tracks the scope of the asset management system to make sure it's being used as broadly as possible.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$0	\$11,325
Contracts	\$0	\$0	\$0	\$110,000
Materials & Supplies	\$0	\$0	\$0	\$73,755
Internal Services	\$0	\$0	\$225,000	\$4,920
Capital Outlay	\$0	\$0	\$0	\$25,000
Subtotal: Direct Exps:	\$0	\$0	\$225,000	\$225,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$225,000	\$225,000
Program Total:	\$0		\$450,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$225,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$225,000

Explanation of Revenues

The first year total cost of this program is \$225,000 and is a FY 2007 General Fund Request. These costs are not currently represented in the Information Technology rates, but will be included in the calculation of the FY 2008 rates. The ongoing cost of this program will be approximately \$17,000 for software licensing and support. The exact value will be determined as specific technology decisions are made.

Significant Program Changes

Last year this program was: