

Lead Agency: Department of County

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County has made a significant financial investment in its technology infrastructure. This program provides for the lifecycle management and replacement of unsupported, broken or damaged Information Technology assets allowing the County to spread the cost of the equipment replacements over multiple years. It will also allow IT to keep pace with rapidly changing technology in the computer industry.

Program Description

This program supports the IT asset management lifecycle replacements for desktop and laptop computers, 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 decommissioned hardware in a safe and environmentally responsible manner. Currently, the rollover schedule for laptops is three years and desktops is five years.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of personal computer devices replaced according to published schedule	98.0%	100.0%	100.0%	100.0%
Outcome	Asset database quality: Accuracy and completeness	97.0%	98.0%	98.0%	98.0%

Performance Measure - Description

✔ Measure Changed

Output - This measure tracks how many desktop and laptop devices are replaced according to the published schedule.

Outcome - Measures the effectiveness of the asset database(s) for quality for accuracy and completeness.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$2,074,531	\$0	\$2,047,329
Internal Services	\$0	\$55,000	\$0	\$0
Capital Outlay	\$0	\$400,000	\$0	\$368,000
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,529,531	\$0	\$2,415,329
Program Total:	\$2,529,531		\$2,415,329	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,529,552	\$0	\$2,415,329
Other / Miscellaneous	\$0	\$999,979	\$0	\$0
Total Revenue:	\$0	\$2,529,531	\$0	\$2,415,329

Explanation of Revenues

Significant Program Changes

Last year this program was:

Some of these costs were budgeted in operations in previous years.