Program # 78021 - IT Asset Replacement — Version 6/14/2013 s

Lead Agency: County Assets **Program Contact:** Gary Wohlers

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County has made a significant financial investment in our technology infrastructure. This program provides for the lifecycle management and replacement of outdated, unsupported, broken or damaged IT assets allowing the county to spread the cost of the equipment replacements over multiple years. It will also enable IT to better 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, smartphones, 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 decommissioned hardware in a safe and environmentally friendly manner. Currently, the refresh schedule for laptops is three years and desktops is five years. The County looks for opportunities to assist local public schools, e.g. Portland Public Schools, by donating operational retired systems.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percentage of personal computer devices replaced according to published schedule	100	100	100	100
Outcome	Asset database quality: Accuracy and completeness	98	98	98	99

Performance Measure - Description

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	$0	$0	$0	$0
Contracts	$0	$0	$0	$0
Materials & Supplies	$0	$2,047,329	$0	$2,177,775
Internal Services	$0	$0	$0	$0
Capital Outlay	$0	$368,000	$0	$356,000
Cash Transfer	$0	$0	$0	$0
Unappropriated & Contingency	$0	$0	$0	$0
Total GF/non-GF:	**$0**	**$2,415,329**	**$0**	**$2,533,775**
Program Total:	**$2,415,329**		**$2,533,775**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$2,415,329	$0	$2,533,775
Other / Miscellaneous	$0	$0	$0	$0
Total Revenue:	**$0**	**$2,415,329**	**$0**	**$2,533,775**

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last year this program was: #78031, IT Asset Replacement