Multnomah County

Program #78307 - IT Desktop Services

7/6/2021

Department: County Assets

Program Contact: Kaleb Smith

Program Offer Type: Internal Service

Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Desktop Services program supports end users with desktops, laptops, tablets, smartphones, printers, multifunction device vendor management, iPads and other personal computing devices. This includes hardware and software procurement, installation, upgrades, maintenance, asset management and proper disposal of all devices. Remote and on-site support are provided to improve user productivity.

Program Summary

Desktop Services manages more than 8,800 County devices (desktops, laptops, tablets, printers, multifunction devices, iPhones, iPads and other personal computing devices). PCs for public use in the libraries, assessment & taxation and land use planning are also supported to provide residents and visitors with access to view public records on-line. The desktop team is responsible for life cycle management (renewal and replacement), software upgrades and inventory management for all desktop devices. Desktop support staff follow best practices for standardization, resulting in faster performance, reliability, better stability and greater security. They are also an escalation point for Help Desk ticket resolution. The Desktop Services team actively researches new technology to improve services and reduce the County's carbon footprint.

This team also performs support for the County's computer training rooms. Equity is incorporated into the Desktop Support process by ensuring we are able to support all our customers. We focus on the issues customers have and prioritize work by impact. PC refresh is performed based on a set schedule of when the asset is no longer under manufacturer warranty. If there are language barriers the team will find the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported. The Desktop team is also learning to better support users who have accommodation needs and specialized software.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Desktop device moves are completed 95% on time for requests received 5 days prior to move date	95%	95%	95%	95%
Outcome	New hire devices installed and functional on employee start date on requests received 5 days prior to start day	90%	95%	95%	95%
Outcome	Device refresh occurs within 3 months of warranty end date	70%	70%	70%	70%

Performance Measures Descriptions

PM #1 Output Measure - This measures moves of County staff desktop devices from one County location to another.
PM #2 Outcome Measure - This measures our ability to have desktops ready when employee arrives to work on their first day.
PM #3 Outcome Measure - This measures our ability to replace aging desktop devices.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2021**	**2021**	**2022**	**2022**
Personnel	$0	$2,547,724	$0	$2,605,750
Contractual Services	$0	$78,505	$0	$82,159
Materials & Supplies	$0	$24,873	$0	$28,773
Internal Services	$0	$15,000	$0	$0
Total GF/non-GF	**$0**	**$2,666,102**	**$0**	**$2,716,682**
Program Total:	**$2,666,102**		**$2,716,682**	
Program FTE	0.00	16.50	0.00	17.50

Program Revenues				
Other / Miscellaneous	$0	$2,669,849	$0	$2,716,682
Total Revenue	**$0**	**$2,669,849**	**$0**	**$2,716,682**

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: FY 2021: 78307 IT Desktop Services

Program offer 78307 increased by 1.00 FTE due to a conversion of a limited duration assignment into a full-time permanent position. This position fills a continued, ongoing need to evaluate new software for county use where demand exceeds capacity.

Due to COVID 19, the Desktop staff are primarily working from home and going out to customers locations when support needs require them to do so. We have enabled contactless pickup for hardware within the Multnomah Building as well as allowed staff to adjust schedules to work off hours to reduce the number of in person interactions. To assist the migration of many users to laptops (to facilitate remote work), additional contractors were brought onto the team to help meet the customers needs.