Multnomah County

Program #78025 - IT Desktop Services   7/7/2014

Department:	County Assets	**Program Contact:**	Stanley Johnson G.L. III
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Desktop Services program offer supports desktops, laptops, tablets, smartphone's, printers, multifunction devices, iPads and other personal computing devices. This includes hardware and software procurement, installation, upgrades, maintenance, asset management and proper disposal. Remote and on-site repair and support are provided to improve user (customer) productivity. In FY2015, this offer will also support the evaluation of new technologies such desktop virtualization to drive innovation and reduce on-going operational costs.

Program Summary

Desktop Services manages over 4,500 employee PC's and 6,000 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 citizens with access to view public records on-line. The desktop team is responsible for the lifecycle management (renewal and replacement), software upgrades and inventory asset management. Desktop support staff follow best practices for standardization resulting in faster performance, reliability, better stability and greater security. They also provide help desk ticket resolution and on-site support. 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.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of SCCM Software distribution packages created	0	0	100	125
Outcome	Percent of high priority problem tickets resolved within two days	95%	95%	95%	95%

Performance Measures Descriptions

Output Measure - This output measure measures the number of desktop software installation packages created for the County PCs.
Outcome Measure - This measures the length of time from notification of an issue until it is resolved. This measure is directly impacted by the number of available desktop staff to support the environment.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$2,825,329	$0	$2,742,566
Contractual Services	$0	$68,000	$0	$70,000
Materials & Supplies	$0	$175,002	$0	$153,379
Internal Services	$0	$15,000	$0	$8,404
Total GF/non-GF	**$0**	**$3,083,331**	**$0**	**$2,974,349**
Program Total:	**$3,083,331**		**$2,974,349**	
Program FTE	0.00	23.00	0.00	22.60

Program Revenues				
Other / Miscellaneous	$0	$2,983,331	$0	$2,974,349
Beginning Working Capital	$0	$100,000	$0	$0
Total Revenue	**$0**	**$3,083,331**	**$0**	**$2,974,349**

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: 78020 IT Desktop Services

No significant changes.