Multnomah County

Program #78026 - IT Desktop Services	7/21/2015

Department:	County Assets	**Program Contact:**	Dan Gorton
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 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 repair and support are provided to improve user (customer) productivity.

Program Summary

Desktop Services manages over 6,000 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 citizens 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.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total Incident and Work Request Tickets closed by each Technician per Month	50	50	53	55
Outcome	Percent of high priority problem tickets resolved within two days	95%	95%	95%	95%

Performance Measures Descriptions

Output Measure - This output measures the number of Problem and Work Request tickets closed by each service technician per month.
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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$1,686,561	$0	$1,825,379
Contractual Services	$0	$70,000	$0	$70,000
Materials & Supplies	$0	$153,379	$0	$166,790
Internal Services	$0	$8,404	$0	$8,404
Total GF/non-GF	**$0**	**$1,918,344**	**$0**	**$2,070,573**
Program Total:	**$1,918,344**		**$2,070,573**	
Program FTE	0.00	15.60	0.00	16.10

Program Revenues				
Other / Miscellaneous	$0	$2,974,349	$0	$2,070,573
Total Revenue	**$0**	**$2,974,349**	**$0**	**$2,070,573**

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 2015: 78025 IT Desktop Services

No significant changes.