![Multnomah County logo]

Department:	County Assets	**Program Contact:**	Dan Gorton
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Proposed
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 7,000 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 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.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Desktop device moves are completed 90% 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%	90%	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.

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2020	Adopted Other Funds 2020	Proposed General Fund 2021	Proposed Other Funds 2021
Personnel	$0	$2,484,820	$0	$2,551,471
Contractual Services	$0	$70,000	$0	$78,505
Materials & Supplies	$0	$49,199	$0	$24,873
Internal Services	$0	$0	$0	$15,000
Total GF/non-GF	**$0**	**$2,604,019**	**$0**	**$2,669,849**
Program Total:	**$2,604,019**		**$2,669,849**	
Program FTE	0.00	17.00	0.00	16.50

Program Revenues				
Other / Miscellaneous	$0	$2,604,019	$0	$2,669,849
Total Revenue	**$0**	**$2,604,019**	**$0**	**$2,669,849**

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 2020: 78307-20 IT Desktop Services

Position 707814 moved to Program Offer 78303 (IT Help Desk Services).