



Program #78307 - IT Desktop Services FY 2024 Department Requested

Department: County Assets **Program Contact:** Kaleb Smith
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

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. The funding decisions are made in cooperation with DCA, the Chair's Office, Central Budget.

Program Description

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.

Desktop Services continues to see increased demand for laptops given given the County's mobile workforce. The program has been impacted by long supply chain shortages and delays. IT Desktop continues to mitigate this impact by anticipating demand, engaging vendors and reviewing alternatives.

Equity is incorporated into the Desktop Support process by ensuring we are able to support all 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 working diligently to remove barriers and to support users with accommodations, specialized hardware or software needs. As a result of the pandemic, we moved to contactless pickup for hardware within the Multnomah Building. This process is more convenient for staff to pick up equipment at their convenience.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Desktop device moves are completed 90% on time for requests received 5 days prior to move date	98%	90%	95%	90%
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	65%	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

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$2,990,052	\$0	\$3,316,003
Contractual Services	\$0	\$266,071	\$0	\$174,568
Materials & Supplies	\$0	\$27,295	\$0	\$26,518
Total GF/non-GF	\$0	\$3,283,418	\$0	\$3,517,089
Program Total:	\$3,283,418		\$3,517,089	
Program FTE	0.00	19.50	0.00	19.50

Program Revenues				
Other / Miscellaneous	\$0	\$3,283,418	\$0	\$3,517,089
Total Revenue	\$0	\$3,283,418	\$0	\$3,517,089

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 2023: 78307 IT Desktop Services

YOY Personnel cost increases due to Cola and step increases.