

**Department:** County Assets

**Program Contact:** Kaleb Smith

**Program Offer Type:** Internal Service

**Program Offer Stage:** 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 Description**

Desktop Services manages more than 7,000 County devices (desktops, laptops, tablets, printers, multifunction devices, iPhones, iPads and other personal computing devices). Computers 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 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.

This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values. By effectively managing and providing desktop systems IT is being a steward of resources. Many of these desktop services are used by County staff to deliver services to the community.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Desktop device moves are completed 90% on time for requests received 5 days prior to move date	95%	90%	95%	90%
Outcome	New hire devices installed and functional on employee start date on requests received 5 days prior to start day	96%	95%	97%	95%

**Performance Measures Descriptions**

PM #1 - Measures the team's staffing capacity to meet the volume of work

PM #2 - Measures the team's ability ensure new staff have the tools they need when they start at the County

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,840,606	\$0	\$3,933,226
Contractual Services	\$0	\$174,568	\$0	\$89,576
Materials & Supplies	\$0	\$26,518	\$0	\$27,336
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,041,692</b>	<b>\$0</b>	<b>\$4,050,138</b>
<b>Program Total:</b>	<b>\$4,041,692</b>		<b>\$4,050,138</b>	
<b>Program FTE</b>	0.00	23.50	0.00	23.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,041,692	\$0	\$4,050,138
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,041,692</b>	<b>\$0</b>	<b>\$4,050,138</b>

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 2024: 78307 IT Desktop Services