Program # 71026 - Desktop Services | **Version 6/21/2005 s**

Priority:	Accountability	**Lead Agency:**	County Business
Program Offer Type:	Internal Service	**Program Contact:**	Dave Boyer
Related Programs:			
Frameworks:			

Executive Summary

Over 4,300 PCs, 700 printers and 4,651 electronic mailboxes are utilized by Multnomah County staff, business partners and public access for citizens. These computers and peripherals require procurement, installation, maintenance, proper disposal and support at minimum cost. Support includes managing contracts, associated software, and relationships with Microsoft, Dell, HP and other key vendors.

Program Description

1. Public PC access – is provided primarily at the libraries, Assessment & Taxation and Land Use Planning. These PCs provide citizens who don't have PCs the access to information and ability to review public records without necessitating review of printed documents.
2. PC replacement – provides funding for regular replacement of desktop hardware and software for all County employees and manages PC hardware on a five year replacement cycle. The Program is also responsible for enterprise software license agreements for standard office applications like word-processing, spreadsheets, presentations, email, calendaring, and anti-virus, etc.
3. Email services – is a service provided to enable cost effective communication and collaboration. These services include email with outside partner and clients, internal email with County staff, document sharing, calendaring functionality, etc. Provides transparent integration with the email system installed and managed by MCSO, creating a virtual County email system.
4. Desktop PCs, Local Area Networking and file/printing services – provide County staff with secure, highly available data storage and printing protected with anti-virus software. Assures PC connectivity to network, business applications, desktop productivity tools and Internet access for research, communication and training. Maintain and upgrade desktop software remotely, to minimize travel time and expedite troubleshooting.

Program Justification

The Desktop Services programs focus on supporting the delivery of customer access to business applications and the Internet. Activities include everything from purchase to disposal of the desktop hardware and the suite of office automation application tools such as Word, Excel, email, etc. Desktop Services programs enable County staff to provide information access to the citizens while maintaining adequate resources and developing partnerships which foster cooperative strategic planning.

Performance Measures

Desktop issue resolution:
• High Priority - 96% will be complete in less than two days
• Medium Priority - 88% will be complete in four or fewer days
• 20% of County PCs will be replaced in 2006
• Reduce the technician to PC ratio in 2006

Summary of last year's program results and this year's expected results

2005-Automated the collection of performance data and standardized the hardware and software platforms; implemented Microsoft System Managment Server asset tracking for desktop PCs. 2006-Reduce the cost of ownership per PC; replace 20% of the desktop PCs in the County flat fee program; complete standardization of desktop operating software countywide; and complete consolidation of file and print services to reduce hardware and maintenance costs.

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	$0	$3,507,517	$0	$3,719,650
Contracts	$0	$22,500	$0	$92,500
Materials & Supplies	$0	$4,455,822	$0	$5,795,987
Internal Services	$0	$349,732	$0	$296,993
Capital Outlay	$0	$604,377	$0	$50,000
Subtotal: Direct Exps:	**$0**	**$8,939,948**	**$0**	**$9,955,130**
Administration	$0	$0	$0	$568,323
Program Support	$0	$0	$0	$1,688,367
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$2,256,690**
Total GF/non-GF:	**$0**	**$8,939,948**	**$0**	**$12,211,820**
Program Total:	**$8,939,948**		**$12,211,820**	
Program FTE	0.00	0.00	0.00	41.00
Program Revenues				
Fees, Permits & Charges	$0	$2,353,003	$0	$8,345,713
Other / Miscellaneous	$0	$2,674,937	$0	$3,542,550
Program Revenue for Admin	$0	$0	$0	$86,935
Total Revenue:	**$0**	**$5,027,940**	**$0**	**$11,975,198**

Explanation of Revenues

Information Technology has determined the full cost of our operational programs.
These costs have been assigned to our customers and reimbursed through internal service charges for IT. This assignment was based on service unit quantities at the current service level. Examples include: # of help desk calls, # of PC's, # of phone lines, etc. We provide telephone and wide area network service to a limited number of non profit and other governmental agencies; we recover these costs via sales revenue.

Significant Program Changes

None.