

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Rick Jacobson

Program Characteristics:

Executive Summary

Multnomah County staff and business partners utilize over 4,300 computers, 700 printers and many other devices while providing services to the public. Personal Computers (PCs) are also provided for citizens use at public access points located at libraries, Assessment and Taxation and Land Use Planning. This program manages the purchase of computer equipment, software and licensing for all County departments.

Program Description

The Desktop Assets program manages the County's computer asset inventory and includes the coordination of life-cycle management from procurement through disposal. The asset replacement lifecycle ensures that equipment is replaced on a regular schedule to ensure it's current and supportable. This program provides desktop and laptop computers and software to over 4500 employees and business partners. PCs are also provided for public use in the libraries, Assessment and Taxation, and Land Use Planning, to provide citizens with access to information and the ability to view public records online. This program maintains the desktop asset inventory and includes life-cycle management from procurement through disposal. This program supports the donation of decommissioned hardware to non-profit agencies and recycling of unusable devices.

Program Justification

The Desktop assets program addresses the Accountability indicator of "Satisfaction with service quality, effectiveness and price" by ensuring all county owned assets are tracked and that all assets are managed throughout the life of the asset. Desktop assets are a critical part of the County/Public relationship.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of PC devices replaced according to published schedule.	0.0%	0.0%	0.0%	25.0%
Outcome	Percentage of software used in compliance with purchased licenses.	0.0%	0.0%	95.0%	100.0%
Efficiency	Percentage of software licenses re-deployed as hardware is retired.	0.0%	0.0%	75.0%	85.0%
Input	Percent of County-wide technology devices managed by asset management system.	0	0	0	90

Performance Measure - Description

1. This measure tracks how many devices are replaced according to the published schedule. FY06 and FY07 values vary widely due to the Thin Client project implementation in FY06. The goal is to replace 25% each year.
2. This measure reports license compliance for all software in use.
3. This measure tracks licenses reused instead of purchasing new ones.
4. This measure tracks the scope of Desktop assets managed more efficiently through automation.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$84,827	\$0	\$87,957
Contracts	\$0	\$90,000	\$0	\$0
Materials & Supplies	\$0	\$6,224,261	\$0	\$4,501,186
Internal Services	\$0	\$450	\$0	\$450
Cash Transfer	\$0	\$968,491	\$0	\$1,495,486
Subtotal: Direct Exps:	\$0	\$7,368,029	\$0	\$6,085,079
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$7,368,029	\$0	\$6,085,079
Program Total:	\$7,368,029		\$6,085,079	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,285,242	\$0	\$2,300,780
Other / Miscellaneous	\$0	\$4,829,864	\$0	\$3,784,299
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$6,115,106	\$0	\$6,085,079

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service charges for IT. The base for this assignment is the current service level. IT has a limited number of non-profit and other governmental agencies receiving services; these costs are recovered through sales revenue.

Significant Program Changes

Last year this program was: #72068, IT - Desktop Services & Helpdesk

Last year Desktop Services was submitted as a single, unified offer. This year we have split Desktop Services and Desktop Assets into separate offers. The Service offer focuses on support (labor), while the Asset offer focuses on the hardware and licensing.