

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

Lead Agency: Information Technology
Program Contact: Gary Wohlers

Program Characteristics:

Executive Summary

Multnomah County staff and business partners utilize over 4,500 computers and 700 printers and other output devices to run internal operations and provide service 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 provides PC hardware and software procurement, installation, maintenance, software license tracking, proper disposal and support while ensuring satisfaction with service quality and price.

Program Description

Desktop asset replacement 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. IT desktop Services maintains desktop assets which includes life-cycle management from procurement through disposal of County standard desktop computer hardware, software and other peripherals and associated software licenses. 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 providing a stable computing environment and leveraging new technology to reduce prices. Desktop assets are a critical part of the County/Public relationship.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of devices replaced according to published schedule	25.0%	95.0%	99.0%	100.0%
Outcome	Percentage of software used in compliance with purchased licenses.	100.0%	100.0%	100.0%	100.0%
Efficiency	Percentage of software licenses re-deployed as hardware is retired.	85.0%	85.0%	85.0%	85.0%
Efficiency	Percent of County-wide technology devices managed by system.	90.0%	90.0%	90.0%	90.0%

Performance Measure - Description

1. This measure tracks how many devices are replaced according to the published schedule. FY07, FY08 and FY09 values vary widely due to the Thin Client project implementation in FY06 & FY07.
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 by automated tools since not all computers are on the network.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Materials & Supplies	\$0	\$2,403,589	\$0	\$2,173,782
Internal Services	\$0	\$0	\$0	\$605
Subtotal: Direct Exps:	\$0	\$2,403,589	\$0	\$2,174,387
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,403,589	\$0	\$2,174,387
Program Total:	\$2,403,589		\$2,174,387	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,443,800	\$0	\$2,174,387
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$1,443,800	\$0	\$2,174,387

Explanation of Revenues

Significant Program Changes

Last year this program was: #72090, DCM-IT Desktop Assets