Program # 79009 - IT Desktop Assets   Version 3/16/2010 s

Lead Agency: Information Technology   **Program Contact:** Gary Wohlers

Program Offer Type: Internal Service

Related Programs:

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 balancing customer 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. They will be replacing ~950 PCs/Laptops, 50 network printers as well as installation of new PCs to support the new Libraries opening this year. 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 disposition of decommissioned hardware and recycling of unusable devices.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of devices replaced according to published schedule	95	99	100	100
Outcome	Percentage of software used in compliance with purchased licenses.	100	100	100	100
Efficiency	Percent of County-wide technology devices managed by system.	90	90	90	98
Efficiency	Percentage of software licenses re-deployed as hardware is retired.	85	85	85	95

Performance Measure - Description

1. This measure tracks how many devices are replaced according to the published schedule.
2. This measure reports license compliance for all software in use.
3. This measure tracks the scope of Desktop assets managed by automated tools since not all computers are on the network.
4. This measure tracks licenses reused instead of purchasing new ones.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Materials & Supplies	$0	$0	$0	$2,170,522
Internal Services	$0	$0	$0	$55,708
Capital Outlay	$0	$0	$0	$2,350,000
Total GF/non-GF:	**$0**	**$0**	**$0**	**$4,576,230**
Program Total:	**$0**		**$4,576,230**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$1,273,058
Other / Miscellaneous	$0	$0	$0	$3,303,172
Total Revenue:	**$0**	**$0**	**$0**	**$4,576,230**

Explanation of Revenues

Significant Program Changes

Last year this program was: #79008, IT Desktop Assets