

**Lead Agency:** Information Technology

**Program Contact:** Stanley Johnson G.L. III

**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, DART 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 4,500 employees and business partners. They will be replacing ~950 PCs/Laptops, 50 network printers. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of devices replaced according to published schedule	0	0	98	100
Outcome	Percentage of software used in compliance with purchased licenses.	0.0%	0.0%	100.0%	100.0%
Efficiency	Percent of County-wide technology devices managed by system.	95.0%	97.0%	97.0%	98.0%
Efficiency	Percentage of software licenses re-deployed as hardware is retired.	95.0%	95.0%	95.0%	95.0%

**Performance Measure - Description**

Output - This measure tracks how many devices are replaced according to the published schedule.

Outcome - This measure reports license compliance for all software in use.

Efficiency - This measure tracks the scope of Desktop assets managed by automated tools since not all computers are on the network.

Efficiency - This measure tracks licenses reused instead of purchasing new ones.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$2,170,522	\$0	\$1,828,620
Internal Services	\$0	\$55,708	\$0	\$55,000
Capital Outlay	\$0	\$2,350,000	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$4,576,230</b>	<b>\$0</b>	<b>\$1,883,620</b>
<b>Program Total:</b>	<b>\$4,576,230</b>		<b>\$1,883,620</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,273,058	\$0	\$883,641
Other / Miscellaneous	\$0	\$3,303,172	\$0	\$999,979
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$4,576,230</b>	<b>\$0</b>	<b>\$1,883,620</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #79009, IT Desktop Assets