Program # 72072 - Information Technology -Desktop Services

Version 6/21/2007 s

Priority:	Accountability	**Lead Agency:**	County Management
Program Offer Type:	Internal Service	**Program Contact:**	Rick Jacobson

Related Programs:

Program Characteristics:

Executive Summary

Computers are a critical tool in providing service to the public. The Desktop Services program provides technical support, preventative maintenance and ongoing updates to the County's computers and software to improve employee productivity and resolve issues in a timely manner. In addition to providing support for County employees, this program supports computers that are provided at public access points such as the library and land use transportation. Support services are provided both on-site and remotely to ensure the most cost effective way to assist the customer.

Program Description

Desktop Services ensures access to county business and desktop applications by providing Helpdesk ticket resolution, proactive diagnosis, and on-site support for desktop and laptop computers. Over 4500 employees and business partners use PCs to access business applications and this program ensures that access to those applications is not interrupted. PCs are also provided for public use in the libraries, assessment & taxation, and land use planning to provide citizens with access to information and the ability to view public records online. This program provides resources to manage print and file services, virus protection for PCs and laptops connected to the county network and manages updates to PCs and laptops that are recommended by the device vendor.

Program Justification

The Desktop Services program addresses the Accountability indicator of "Satisfaction with service quality, effectiveness and price" by providing a stable computing environment, access to efficient desktop services to resolve
problems and utilizing new technology to reduce cost and improve performance.

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	Total number of high priority tickets	0	0	942	1,000
Outcome	High Priority problem tickets resolved within two days	0.0%	98.0%	95.0%	95.0%
Output	Total number of medium priority tickets	0	0	3,475	3,500
Outcome	Medium Priority problem tickets resolved in four or fewer days	0.0%	90.0%	85.0%	90.0%

Performance Measure - Description

These measures are industry standards for Desktop organizations. An analysis is done on data used to track these measures to determine ways to improve service and reduce downtime.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	$0	$2,574,991	$0	$2,602,293
Materials & Supplies	$0	$621,217	$0	$421,169
Internal Services	$0	$131,759	$0	$64,077
Capital Outlay	$0	$50,000	$0	$50,000
Subtotal: Direct Exps:	**$0**	**$3,377,967**	**$0**	**$3,137,539**
Administration	$38,786	$500,888	$32,788	$524,443
Program Support	$39,683	$990,012	$41,338	$1,061,127
Subtotal: Other Exps:	**$78,469**	**$1,490,900**	**$74,126**	**$1,585,570**
Total GF/non-GF:	**$78,469**	**$4,868,867**	**$74,126**	**$4,723,109**
Program Total:	**$4,947,336**		**$4,797,235**	
Program FTE	0.00	28.00	0.00	26.00
Program Revenues				
Fees, Permits & Charges	$0	$3,377,967	$0	$3,137,538
Program Revenue for Admin	$107,178	$1,574,550	$74,942	$1,585,570
Total Revenue:	**$107,178**	**$4,952,517**	**$74,942**	**$4,723,108**

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service changes 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, while the Asset offer focuses on the hardware and licensing.