

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

Lead Agency: County Management
Program Contact: Becky Porter

Program Characteristics:

Executive Summary

All County departments rely on computers to provide service to their customers. The Desktop Services program offer provides Information Technology (IT) support staff to ensure problems are resolved in a timely manner so County employees can focus on their mission to serve the public. Personal Computers (PCs) are also provided at public access points for citizens. PC hardware and software require procurement, installation, maintenance, proper disposal and support while ensuring satisfaction with service quality and price. Remote and on-site repair and support are provided to improve user productivity.

Program Description

Desktop Services provides Helpdesk ticket resolution, proactive diagnosis, and on-site support for desktop and laptop computers and software to over 4500 employees and business partners. Support for the County's computer training rooms is performed by the team. 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. Desktop services is responsible for managing print, file and email services.

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 help desk services to resolve problems and utilizing new technology to reduce prices.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	High Priority problem tickets resolved within two days	95.0%	95.0%	95.0%	95.0%
Outcome	Medium Priority problem tickets resolved in four or fewer days	90.0%	85.0%	89.0%	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.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$2,602,293	\$0	\$2,728,478
Materials & Supplies	\$0	\$421,169	\$0	\$185,171
Internal Services	\$0	\$64,077	\$0	\$82,031
Capital Outlay	\$0	\$50,000	\$0	\$50,000
Subtotal: Direct Exps:	\$0	\$3,137,539	\$0	\$3,045,680
Administration	\$32,788	\$524,443	\$28,113	\$549,370
Program Support	\$41,338	\$1,061,127	\$43,635	\$1,703,118
Subtotal: Other Exps:	\$74,126	\$1,585,570	\$71,748	\$2,252,488
Total GF/non-GF:	\$74,126	\$4,723,109	\$71,748	\$5,298,168
Program Total:	\$4,797,235		\$5,369,916	
Program FTE	0.00	26.00	0.00	25.00
Program Revenues				
Fees, Permits & Charges	\$0	\$3,137,538	\$0	\$2,939,431
Program Revenue for Admin	\$74,126	\$1,585,570	\$68,306	\$2,252,490
Total Revenue:	\$74,126	\$4,723,108	\$68,306	\$5,191,921

Explanation of Revenues

Significant Program Changes

Last year this program was: #72072, Information Technology -Desktop Services