

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

Lead Agency: Information Technology
Program Contact: Gary Wohlers

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. In FY2010, this offer will support the evaluation of new technologies such as desktop virtualization to drive innovation and reduce on-going operational costs.

Program Description

Desktop Services provides Helpdesk ticket resolution, proactive problem diagnosis, on-site support for desktop or laptop computers and software to over 4500 employees. 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 network printing and file storage 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Hours between incident report and response initiation	0	0	0	4
Outcome	High Priority problem tickets resolved within two days	95.0%	95.0%	95.0%	95.0%

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. Outcome measure is measured in hours until initial contact is made by Tier two support.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$2,822,168	\$0	\$2,946,043
Contracts	\$0	\$0	\$0	\$72,000
Materials & Supplies	\$0	\$193,171	\$0	\$65,000
Internal Services	\$0	\$82,031	\$0	\$60,732
Capital Outlay	\$0	\$50,000	\$0	\$0
Subtotal: Direct Exps:	\$0	\$3,147,370	\$0	\$3,143,775
Administration	\$28,113	\$491,100	\$0	\$989,810
Program Support	\$43,635	\$1,703,118	\$0	\$1,522,767
Subtotal: Other Exps:	\$71,748	\$2,194,218	\$0	\$2,512,577
Total GF/non-GF:	\$71,748	\$5,341,588	\$0	\$5,656,352
Program Total:	\$5,413,336		\$5,656,352	
Program FTE	0.00	25.00	0.00	25.50
Program Revenues				
Fees, Permits & Charges	\$0	\$4,052,731	\$0	\$3,143,775
Program Revenue for Admin	\$0	\$0	\$0	\$943,373
Total Revenue:	\$0	\$4,052,731	\$0	\$4,087,148

Explanation of Revenues

Significant Program Changes

Last year this program was: #72089, DCM-IT Desktop Services