## Program # 79008 - IT Desktop Services                                    Version 3/16/2010 s

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

**Program Offer Type:** Internal Service

**Related Programs:**

**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. The Desktop Services team is participating in an analysis of various productivity tools to provide options to the county which can provide for variable cost. Additionally, the team is regularly evaluating new technology to reduce the county's carbon foot print. For example, GreenPrint is a solution to reduce the amount of paper being printed and Desktop Authority is a tool for enhancing our ability to manage the power saving settings on the PCs. 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. Analysis is done on output/outcome data used to track these measures to determine ways to improve service and reduce downtime.

### 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 | Hours between incident report and response initiation | 0 | 4 | 4 | 4 |
| Outcome | High Priority problem tickets resolved within two days | 95.0% | 95.0% | 95.0% | 95.0% |

### Performance Measure - Description

1. This measures an industry standard for Desktop organizations. Output measure is measured in hours until initial contact is made by a Desktop Services support staff.

2. This measures the length of time from notification of an issue until it is resolved. This measure is directly impacted based upon the number of desktop staff to support the environment.

**Revenue/Expense Detail**

|  | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---|---|---|---|---|
| **Program Expenses** | 2010 | 2010 | 2011 | 2011 |
| Personnel | $0 | $2,918,575 | $0 | $3,106,838 |
| Contracts | $0 | $72,000 | $0 | $0 |
| Materials & Supplies | $0 | $65,000 | $0 | $72,300 |
| Internal Services | $0 | $60,732 | $0 | $16,000 |
| Total GF/non-GF: | **$0** | **$3,116,307** | **$0** | **$3,195,138** |
| Program Total: | **$3,116,307** | | **$3,195,138** | |
| Program FTE | 0.00 | 25.50 | 0.00 | 27.00 |
| **Program Revenues** | | | | |
| Fees, Permits & Charges | $0 | $3,143,775 | $0 | $3,195,138 |
| **Total Revenue:** | **$0** | **$3,143,775** | **$0** | **$3,195,138** |

**Explanation of Revenues**

**Significant Program Changes**

**Last year this program was:** #79007, IT Desktop Services