

Lead Agency: Department of County

Program Contact: Stanley Johnson G.L. III

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The Desktop Services program offer supports desktops, laptops, tablets, Smartphone's, printers, multifunction devices, iPads and other personal computing devices. This includes hardware and software procurement, installation, upgrades, maintenance, asset management and proper disposal. Remote and on-site repair and support are provided to improve user (customer) productivity. In FY2013, this offer will also support the evaluation of new technologies such as centralized fax server(s) and desktop virtualization to drive innovation and reduce on-going operational costs.

Program Description

Desktop Services manages over 4,500 employee PC's and 6000 devices (desktops, laptops, tablets, printers, multifunction devices, iPhones, iPads and other personal computing devices). PCs for public use in the libraries, assessment & taxation and land use planning are also supported to provide citizens with access to view public records on-line. The desktop team is responsible for the lifecycle management (renewal and replacement), software upgrades and inventory asset management. Desktop support staff follows best practices for standardization resulting in faster performance, reliability, better stability and greater security. They also provide helpdesk ticket resolution and on-site support. The Desktop Services team is actively researching tools to provide new options to the County which can save money. Additionally, the team is regularly evaluating new technology to reduce the County's carbon foot print. Support for the County's computer training rooms is also performed by this team.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Hours between incident report and response initiation	0	4	4	4
Outcome	High Priority problem tickets resolved within two days	94.0%	95.0%	95.0%	95.0%

Performance Measure - Description

Output - This output measure is measured in hours until initial contact is made by a Desktop Services support staff.

Outcome - This measures the length of time from notification of an issue until it is resolved. This measure is directly impacted by the number of available desktop staff to support the environment.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$3,016,109	\$0	\$2,688,268
Contracts	\$0	\$63,000	\$0	\$68,000
Materials & Supplies	\$0	\$37,491	\$0	\$53,895
Internal Services	\$0	\$15,000	\$0	\$15,000
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$3,131,600	\$0	\$2,825,163
Program Total:	\$3,131,600		\$2,825,163	
Program FTE	0.00	25.00	0.00	23.00
Program Revenues				
Fees, Permits & Charges	\$0	\$3,131,600	\$0	\$2,825,163
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$3,131,600	\$0	\$2,825,163

Explanation of Revenues

Significant Program Changes

Last year this program was:
#78031 - IT Desktop Service.