Program # 78020 - IT Desktop Services	Version 2/15/2013 s

Lead Agency: County Assets

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Program Contact: Stanley Johnson G.L. III

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 6,000 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 follow best practices for standardization resulting in faster performance, reliability, better stability and greater security. They also provide help desk ticket resolution and on-site support. The Desktop Services team actively researches new technology to improve services and reduce the County's carbon footprint. This team also performs support for the County's computer training rooms.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of SCCM Software distribution packages created	0	0	0	125
Outcome	High Priority problem tickets resolved within two days	95	95	95	95

Performance Measure - Description
✔ **Measure Changed**

Output Measure - This output measure measures the number of desktop software installation packages created for the County PCs.

Outcome Measure - 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	$0	$2,688,268	$0	$2,825,329
Contracts	$0	$68,000	$0	$68,000
Materials & Supplies	$0	$53,895	$0	$175,002
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**	**$2,825,163**	**$0**	**$3,083,331**
Program Total:	**$2,825,163**		**$3,083,331**	
Program FTE	0.00	23.00	0.00	23.00
Program Revenues				
Fees, Permits & Charges	$0	$2,825,163	$0	$2,983,331
Other / Miscellaneous	$0	$0	$0	$100,000
Total Revenue:	**$0**	**$2,825,163**	**$0**	**$3,083,331**

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last year this program was: #78030, IT Desktop Services