**Program #78307 - IT Desktop Services**      6/30/2016

| | | | |
|---|---|---|---|
| **Department:** | County Assets | **Program Contact:** | Dan Gorton |
| **Program Offer Type:** | Internal Service | **Program Offer Stage:** | As Adopted |
| **Related Programs:** | | | |
| **Program Characteristics:** | | | |

## Executive Summary

The Desktop Services program offer supports desktops, laptops, tablets, smartphone's, printers, multifunction device vendor management, iPads and other personal computing devices. This includes hardware and software procurement, installation, upgrades, maintenance, asset management and proper disposal of all devices. Remote and on-site support are provided to improve user (customer) productivity.

## Program Summary

Desktop Services manages over 6,000 county 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 support to provide citizens with access to view public records on-line. The desktop team is responsible for life cycle management (renewal and replacement), software upgrades and inventory management for all desktop devices. Desktop support staff follow best practices for standardization resulting in faster performance, reliability, better stability and greater security. They are also an escalation point for Help Desk ticket resolution. 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 | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|---|---|---|---|---|---|
| Output | Desktop device moves are completed 90% on time for requests received 5 days prior to move date | 90% | 90% | 90% | 90% |
| Outcome | New hire devices installed and functional on emp start date on requests rcvd 5 days prior to start day. | 90% | 90% | 90% | 90% |

## Performance Measures Descriptions

Output Measure - This measures moves of county staff desktop devices during moves from one county location to another
Outcome Measure - This measures our ability to have new hire desktops ready when they arrive to work on their first day

## Legal / Contractual Obligation

## Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---|---|---|---|---|
| **Program Expenses** | **2016** | **2016** | **2017** | **2017** |
| Personnel | $0 | $1,825,379 | $0 | $1,992,373 |
| Contractual Services | $0 | $70,000 | $0 | $70,000 |
| Materials & Supplies | $0 | $166,790 | $0 | $171,510 |
| Internal Services | $0 | $8,404 | $0 | $16,500 |
| **Total GF/non-GF** | **$0** | **$2,070,573** | **$0** | **$2,250,383** |
| **Program Total:** | **$2,070,573** | | **$2,250,383** | |
| **Program FTE** | 0.00 | 16.10 | 0.00 | 17.10 |

| | | | | |
|---|---|---|---|---|
| **Program Revenues** | | | | |
| Other / Miscellaneous | $0 | $2,070,573 | $0 | $2,250,383 |
| **Total Revenue** | **$0** | **$2,070,573** | **$0** | **$2,250,383** |

## 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:** FY 2016: 78026-16  IT Desktop Services

No significant changes.