

Department: County Assets
Program Offer Type: Internal Service

Program Contact: Dan Gorton
Program Offer Stage: As Proposed

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 dav.	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

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.