

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 supports user with 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 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 supported 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Desktop device moves are completed 90% on time for requests received 5 days prior to move date	90%	90%	95%	95%
Outcome	New hire devices installed and functional on employee start date on requests received 5 days prior to start day.	90%	90%	90%	90%
Outcome	Device refresh occurs within 3 months of warranty end date.	50%	60%	60%	70%

Performance Measures Descriptions

- PM #1 Output Measure - This measures moves of County staff desktop devices from one County location to another.
 PM #2 Outcome Measure - This measures our ability to have desktops ready when employee arrives to work on their first day.
 PM #3 Outcome Measure - This measures our ability to replace aging desktop devices .

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,992,373	\$0	\$2,325,159
Contractual Services	\$0	\$70,000	\$0	\$70,000
Materials & Supplies	\$0	\$171,510	\$0	\$56,550
Internal Services	\$0	\$16,500	\$0	\$18,400
Total GF/non-GF	\$0	\$2,250,383	\$0	\$2,470,109
Program Total:	\$2,250,383		\$2,470,109	
Program FTE	0.00	17.10	0.00	17.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,250,383	\$0	\$2,470,109
Total Revenue	\$0	\$2,250,383	\$0	\$2,470,109

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 2017: 78307 IT Desktop Services

No significant changes.