

**DEPARTMENT OF TECHNOLOGY SERVICES
NETWORK SERVICES DIVISION**

DESKTOP SUPPORT

PROGRAM MISSION: To support the County's investment in personal computers and desktop technologies.

Desktop Support and the Call Center provide County-wide direction and support of personal computers (PCs), desktop technologies such as the Microsoft Office Suite, virus protection and desktop software, and hardware upgrades. The group supports the internal County intranet, maintains and repairs PCs, develops and maintains all core operating images, provides call center telephone support and ticket tracking via the UniCenter Service Desk system, provides asset management tracking and reporting utilizing the asset management portion of the UniCenter software suite, and provides hardware procurement support.

Desktop Support				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$543,590	\$1,044,043	\$1,378,054	32%
Non-Personnel	891,272	995,040	995,040	-
Total Expenditures	1,434,862	2,039,083	2,373,094	16%
Revenues	-	-	-	-
Net Tax Support	\$1,434,862	\$2,039,083	\$2,373,094	16%
Authorized FTEs	12.2	12.0	16.0	
Funded FTEs	12.2	12.0	16.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ The net increase in personnel expenditures (\$334,011) reflects normal salary and benefits adjustments along with 4.0 FTEs transferred (3.0 FTEs from the Department of Human Services and 1.0 FTEs from the Department of Community Planning, Housing and Development for a total of \$261,620) to support the new Infrastructure Support Specialist (ISS) program.

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Average number of hours to respond to trouble calls	N/A	N/A	3	2.5	2.5	2.5
Average number of hours to close ticket (complete trouble calls)	N/A	N/A	5	4	4	4

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	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2006 Goal</u>
<i><u>Customer Measures</u></i>						
Percent of users satisfied with overall customer support	N/A	N/A	85%	90%	90%	95%
<i><u>Workload Measures</u></i>						
Number of PCs supported	2,600	2,805	2,805	3,200	3,200	3,200
Number of hardware repairs (approx.)	800	1,200	1,250	600	600	500
Number of trouble tickets closed (approx.)	7,743	10,000	12,000	12,000	12,000	12000
Ratio of technicians per staff	1:400	1:290	1:290	1:290	1:220	1:220
<i><u>Efficiency Measures</u></i>						
Percent of total installs that are trouble free	90%	95%	96%	98%	98%	99%
Desktop time to respond to break/fix	48 hours	48 hours	16 hours	16 hours	8 hours	8 hours
Lost time due to workstation outages	8 hrs/month	8 hrs/month	4 hrs/month	4 hrs/month	4 hrs/month	4 hrs/month

FUTURE BUDGET CONSIDERATIONS:

- ❖ Implementation of 24x7x365 customer service for both internal County services and external resident e-Government services.
- ❖ Study potential benefits of implementing and monitoring outsourcing recommendations.
- ❖ Expand and enhance our ability to provide automatic call distribution services and to electronically provide workstation updates.
- ❖ Realignment of staff through implementation of a pilot that will align county staff in line with technology best practices.