

Department: County Assets

Program Contact: Shireen Khormooji

Program Offer Type: Internal Service

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Help Desk offer provides a single point of contact for computer system troubleshooting, information, mobile device support and technical assistance. It supports County staff in furthering their goals to serve the residents of and visitors to Multnomah County. Professional, customer service oriented staff provide support, track service requests, answer questions, offer informal instruction, resolve problems or escalate issues to other IT teams, when necessary.

Program Summary

Help Desk Services provides support and proactive diagnosis of computer equipment and software issues for more than 6,000 employees and business partners. By focusing on first call resolution of problems, such as inability to access documents, working with Google and Word documents, spreadsheets, and other desktop applications, the Help Desk is able to minimize escalations to other IT teams and resolve customer problems as quickly as possible. The Help Desk provides support of mobile devices in use by County staff. Mobile support includes setup and delivery of mobile phones, support to those using County mobile devices and management of mobile phones in the County's mobile management tool. Services are provided 24x7, 365 days a year to ensure that customer needs are addressed in a timely manner to enable County employees to focus on their mission to serve the public.

In addition to resolving specific issues with desktop applications and vendor provided applications, the Help Desk also provides ad hoc training for software and hardware use, to minimize future problems that hinder employees' ability to work effectively. Help Desk staff provides support and help for internal IT functions such as the Applications, Desktop, Data Center, and Administration groups. The Help Desk averages 2,500 customer tickets per month. Of those tickets, an average of 64% are resolved at the Help Desk. The remaining 36%, that are not able to be resolved at the Help Desk, are escalated to Level 2 IT support for resolution. Equity is incorporated into the Help Desk support process by ensuring we are able to effectively communicate with our customers. If there are language barriers the team will try to use the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported.

Performance Measures

| Measure Type | Primary Measure | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of customer tickets processed | 30,000 | 30,000 | 30,000 | 30,000 |
| Outcome | 90% of customers rate the IT Help Desk as a 4 or higher on customer satisfaction surveys (5 being the highest score) | 5% | 5% | 5% | 90% |
| Outcome | Calls resolved at the Help Desk | 60% | 60% | 60% | 60% |

Performance Measures Descriptions

PM #1 Output - Tracks the number of tickets created on an annual basis.

PM #2 Output – 90% customers that rate the IT Help Desk as a 4 or higher on customer satisfaction surveys (5 being the highest score)

PM #3 Outcome - Percent of calls resolved at the Help Desk without requiring escalation. Target is 60%.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$0 | \$1,236,514 | \$0 | \$1,160,529 |
| Contractual Services | \$0 | \$1,800 | \$0 | \$1,800 |
| Materials & Supplies | \$0 | \$11,160 | \$0 | \$13,480 |
| Total GF/non-GF | \$0 | \$1,249,474 | \$0 | \$1,175,809 |
| Program Total: | \$1,249,474 | | \$1,175,809 | |
| Program FTE | 0.00 | 8.75 | 0.00 | 7.75 |

| Program Revenues | | | | |
|-----------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$1,249,474 | \$0 | \$1,175,809 |
| Total Revenue | \$0 | \$1,249,474 | \$0 | \$1,175,809 |

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 2022: 78303 IT Help Desk Services

Due to COVID 19, staff in this program have moved to telework with one to two staff remaining onsite to assist any walkup support needs. We have added one contractor to assist with call volumes which remain elevated given the number of customers teleworking and need additional support with remote telework and the additional technology needs (VPN, headsets, DUO, internet connectivity troubleshooting, video conferencing).

FTE decreased by 1.0 FTE due to a transfer from Program Offer 78303 to Program Offer 78307.