Program #78021 - IT Help Desk Services   7/7/2014

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

Executive Summary

The Help Desk program 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 citizens of Multnomah County. Friendly and professional staff provide support, track service requests, answer questions, offer informal instruction, resolve problems or escalate them to other IT teams.

Program Summary

Help Desk Services provides support and proactive diagnosis of computer equipment and software issues for over 4,500 employees and business partners. By focusing on first call resolution of problems, such as inability to access documents, working with 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 while 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, in order 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 61% are resolved at the Help Desk. The other 39%, that are not able to be resolved at the Help Desk, are escalated to Level 3 IT support for resolution.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of customer tickets	28,290	38,000	33,600	34,000
Outcome	Abandonment rate	5%	5%	5%	5%
Outcome	Calls resolved at the Help Desk	61%	65%	60%	60%

Performance Measures Descriptions

These measures are industry standards for Help Desk organizations.
Output Measure - Number of help desk tickets created based on calls from customers.
Outcome Measure - Abandonment rate = customer calls the Help Desk but then hangs up.
Outcome Measure - Calls Resolved at the Help Desk without requiring escalation.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$983,623	$0	$854,199
Contractual Services	$0	$60,000	$0	$0
Materials & Supplies	$0	$183,945	$0	$9,845
Total GF/non-GF	**$0**	**$1,227,568**	**$0**	**$864,044**
Program Total:	**$1,227,568**		**$864,044**	
Program FTE	0.00	7.90	0.00	7.30

Program Revenues				
Other / Miscellaneous	$0	$1,227,568	$0	$864,044
Total Revenue	**$0**	**$1,227,568**	**$0**	**$864,044**

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: 78017 IT Help Desk Services

No significant changes.