

Department: County Assets
Program Offer Type: Internal Service

Program Contact: Dan Gorton
Program Offer Stage: As Proposed

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 2 IT support for resolution.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of customer tickets	28,290	38,000	33,600	34,000
Outcome	Percent of total calls to the Help Desk that are abandoned	5%	5%	5%	5%
Outcome	Calls resolved at the Help Desk	61%	65%	60%	60%

Performance Measures Descriptions

Output Measure - Tracks the number of tickets created on an annual basis.

Outcome Measure – Percent of calls to the Help Desk that are abandoned

Outcome Measure - Calls Resolved at the Help Desk without requiring escalation.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$854,199	\$0	\$856,214
Materials & Supplies	\$0	\$9,845	\$0	\$7,800
Total GF/non-GF	\$0	\$864,044	\$0	\$864,014
Program Total:	\$864,044		\$864,014	
Program FTE	0.00	7.30	0.00	7.30

Program Revenues				
Other / Miscellaneous	\$0	\$864,044	\$0	\$864,014
Total Revenue	\$0	\$864,044	\$0	\$864,014

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2015: 78021 IT Help Desk Services

No significant changes.