

**Department:** County Assets

**Program Contact:** Dan Gorton

**Program Offer Type:** Internal Service

**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. Customer service oriented, professional 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 over 6,000 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 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, 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 64% are resolved at the Help Desk. The other 36%, 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of customer tickets processed	30,000	30,000	30,000	30,000
Outcome	Percent of total calls to the Help Desk that are abandoned.	5%	5%	5%	5%
Outcome	Calls resolved at the Help Desk	64%	60%	60%	60%

**Performance Measures Descriptions**

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

PM #2 Output – Percent of calls to the Help Desk that are abandoned. This should be between 0-5 percent per industry standards.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$966,497	\$0	\$1,165,203
Materials & Supplies	\$0	\$7,400	\$0	\$7,244
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$973,897</b>	<b>\$0</b>	<b>\$1,172,447</b>
<b>Program Total:</b>	<b>\$973,897</b>		<b>\$1,172,447</b>	
<b>Program FTE</b>	0.00	7.40	0.00	8.40

Program Revenues				
Other / Miscellaneous	\$0	\$973,897	\$0	\$1,172,447
<b>Total Revenue</b>	<b>\$0</b>	<b>\$973,897</b>	<b>\$0</b>	<b>\$1,172,447</b>

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 2019: 78303-19 IT Help Desk Services

Position 702251 added from Program Offer 78306-20 (IT Network Services).