

Department: County Assets

Program Contact: Dan Gorton

Program Offer Type: Internal Service

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

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 | 60% | 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2019 | 2019 | 2020 | 2020 |
| Personnel | \$0 | \$966,497 | \$0 | \$1,165,203 |
| Materials & Supplies | \$0 | \$7,400 | \$0 | \$7,244 |
| Total GF/non-GF | \$0 | \$973,897 | \$0 | \$1,172,447 |
| Program Total: | \$973,897 | | \$1,172,447 | |
| Program FTE | 0.00 | 7.40 | 0.00 | 8.40 |

| Program Revenues | | | | |
|-------------------------|------------|------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$973,897 | \$0 | \$1,172,447 |
| Total Revenue | \$0 | \$973,897 | \$0 | \$1,172,447 |

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).