Program #78303 - IT Help Desk Services

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 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.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 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 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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2020**	**2020**	**2021**	**2021**
Personnel	$0	$1,165,203	$0	$1,172,731
Contractual Services	$0	$0	$0	$1,800
Materials & Supplies	$0	$7,244	$0	$10,760
Total GF/non-GF	**$0**	**$1,172,447**	**$0**	**$1,185,291**
Program Total:	**$1,172,447**		**$1,185,291**	
Program FTE	0.00	8.40	0.00	8.75

Program Revenues				
Other / Miscellaneous	$0	$1,172,447	$0	$1,185,291
Total Revenue	**$0**	**$1,172,447**	**$0**	**$1,185,291**

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 2020: 78303-20 IT Help Desk Services

Partial position 707814 [+0.50] moved from Program Offer 78307 (IT Desktop Services), partially offset against reduced position [-0.15].