![Multnomah County logo]

Program #78303 - IT Help Desk Services | FY 2024 Department Requested

Department:	County Assets	**Program Contact:**	Shireen Khormooji
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
Related Programs:			
Program Characteristics:	In Target		

Executive Summary

The IT 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 Description

The IT 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 troubleshooting and support of mobile phones 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. Equity is incorporated into the Help Desk support process by ensuring we are able to effectively communicate with our customers. If there are language barriers the team will try to use the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of customer tickets processed	19,514	30,000	30,000	30,000
Outcome	90% of customers rate the IT Help Desk as a 4 or higher on surveys (5 being the highest score)	N/A	90%	90%	90%
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 – 90% customers that rate the IT Help Desk as a 4 or higher on customer satisfaction surveys (5 being the highest score)
PM #3 Outcome - Percent of calls resolved at the Help Desk without requiring escalation. Target is 60%.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2023**	**2023**	**2024**	**2024**
Personnel	$0	$1,160,529	$0	$1,303,819
Contractual Services	$0	$1,800	$0	$72,000
Materials & Supplies	$0	$13,480	$0	$9,607
Total GF/non-GF	**$0**	**$1,175,809**	**$0**	**$1,385,426**
Program Total:	**$1,175,809**		**$1,385,426**	
Program FTE	0.00	7.75	0.00	7.75

Program Revenues				
Other / Miscellaneous	$0	$1,175,809	$0	$1,385,426
Total Revenue	**$0**	**$1,175,809**	**$0**	**$1,385,426**

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 2023: 78303 IT Help Desk Services

YOY Personnel cost increases due to Cola and step increases. Increase in contractor costs to support sustained increase in help desk calls.