Program #78303 - IT Help Desk Services   FY 2026 Proposed

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

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 by a central phone number 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. This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values through stewardship of technology resources and supporting the mission of the County.

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 1,900 customer tickets per month. Of those tickets, an average of 60% are resolved at the Help Desk. The remaining 40%, 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	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of customer tickets processed	25,204	30,000	29,644	30,000
Quality	90% of customers rate the IT Help Desk as a 4 or higher on surveys (5 being the highest score)	96%	90%	97%	90%

Performance Measures Descriptions

PM #1 Output - Tracks the number of tickets created on an annual basis; used for trending and capacity planning.
PM #2 Quality – Measures the satisfaction level and "Think Yes" alignment.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,297,075	$0	$1,350,083
Contractual Services	$0	$79,920	$0	$80,000
Materials & Supplies	$0	$10,810	$0	$12,030
Total GF/non-GF	**$0**	**$1,387,805**	**$0**	**$1,442,113**
Program Total:	**$1,387,805**		**$1,442,113**	
Program FTE	0.00	7.75	0.00	7.75

Program Revenues				
Other / Miscellaneous	$0	$1,387,805	$0	$1,442,113
Total Revenue	**$0**	**$1,387,805**	**$0**	**$1,442,113**

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 2025: 78303 IT Help Desk Services