Program # 72068 - IT - Desktop Services & Helpdesk   Version 7/11/2006 s

Priority:	Accountability	**Lead Agency:**	County Management
Program Offer Type:	Internal Service	**Program Contact:**	Becky Porter
Related Programs:			
Program Characteristics:			

Executive Summary

Over 4,300 desktop PCs, laptop computers & thin clients and 700 printers are utilized by Multnomah County staff & business partners. PCs are also provided at public access points for citizens. PC hardware and software require procurement, installation, maintenance, proper disposal and support while ensuring satisfaction with service quality and price. Helpdesk and on-site support are provided to improve user productivity. This program also supports approximately 5,034 e-mail accounts and connectivity for 281 Blackberry devices.

Program Description

Desktop Services provides desktop and laptop computers and software to over 4500 employees and business partners. PCs are also provided for public use in the libraries, assessment & taxation, and land use planning to provide citizens with access to information and the ability to view public records online. Desktop services is responsible for managing print, file and email services. The Helpdesk provides 24*7 support 365 days a year to county employees and partners to answer questions and resolve problems related to computer hardware, software or other information needs.

Program Justification

The Desktop Services and Helpdesk porgram addresses the Accountablity indicator of "Satisfaction with service quality, effectiveness and price" by providing a stable computing environment, access to efficient help desk services to resolve problems and leveraging new technology to reduce prices. In FY06 approximately 60% of the County's PCs will be replaced by thin client devices. This will result in a sustainable $1.2M per year operating savings.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	High Priority problem tickets resolved within two days	0%	0%	98%	98%
Outcome	Medium Priority problem tickets resolved in four or fewer days	0%	0%	90%	90%
Efficiency	First call resolution	0%	0%	0%	50%
Efficiency	Abandonment rate	0%	0%	0%	5%

Performance Measure - Description

These measures are industry standards for Desktop and Helpdesk organizations. An analysis is done on data used to track these measures to determine ways to improve service and reduce downtime.

First Call Resolution - 50% or more of the tickets entered into the call tracking database will be resolved by the Helpdesk attendant.

Caller abandonment rate will be less than or equal to 5%. (Abandoned call is when a customer calls the Helpdesk, but hangs up do to wait times before talking to an agent).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	$0	$4,306,474	$0	$3,291,255
Contracts	$0	$98,500	$0	$95,000
Materials & Supplies	$0	$5,845,036	$0	$6,906,427
Internal Services	$0	$362,219	$0	$173,586
Capital Outlay	$0	$1,549,446	$0	$50,000
Cash Transfer	$0	$0	$0	$968,491
Subtotal: Direct Exps:	**$0**	**$12,161,675**	**$0**	**$11,484,759**
Administration	$0	$0	$48,860	$680,814
Program Support	$0	$0	$58,318	$2,257,643
Subtotal: Other Exps:	**$0**	**$0**	**$107,178**	**$2,938,457**
Total GF/non-GF:	**$0**	**$12,161,675**	**$107,178**	**$14,423,216**
Program Total:	**$12,161,675**		**$14,530,394**	
Program FTE	0.00	0.00	0.00	35.00
Program Revenues				
Fees, Permits & Charges	$0	$8,345,713	$0	$5,401,972
Other / Miscellaneous	$0	$3,542,550	$0	$4,829,864
Program Revenue for Admin	$0	$0	$111,163	$3,302,313
Total Revenue:	**$0**	**$11,888,263**	**$111,163**	**$13,534,149**

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service changes for IT. The base for this assignment is the current service level. IT has a limited number of non-profit and other governmental agencies receiving services; these costs are recovered through sales revenue.

Significant Program Changes

Last year this program was: #71026, Desktop Services
In FY06, Multnomah County is transitioning to a thin client computing environment which will provide on-going cost savings, improve security, utilize less energy and reduce toxic waste.