

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Rick Jacobson

Program Characteristics:

Executive Summary

The Help Desk program offer provides a single point of contact to County staff for accessible and customer-focused technical assistance. It supports County staff in furthering their goals to serve the citizens of Multnomah County. Support is provided in a friendly and professional manner while service requests are tracked, questions are answered, informal instruction is offered, and problems are resolved or escalated to other IT teams.

Program Description

Help Desk Services provides support and proactive diagnosis of computer equipment and software for over 4500 employees and business partners. By focusing on first call solutions the Help Desk is able to minimize escalations to other IT teams. Services are provided 24*7, 365 days a year to ensure that needs are addressed in a timely manner so County employees can focus on their mission to serve the public. In addition to resolving specific issues, the Help Desk also provides ad hoc training for software and hardware in order to minimize future problems that hinder employees' ability to work effectively. Help Desk staff also provide support and help for internal IT functions such as the Applications, Desktop, Data Center and Administration groups.

Program Justification

The Help Desk program addresses the Accountability indicator of "Satisfaction with service quality, effectiveness and price" by providing access to efficient help desk services to resolve problems. The goal of the Help Desk is to increase staff productivity while facilitating better use of County technology.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of problem tickets received	0	0	31,864	32,000
Outcome	Abandonment rate	0.0%	5.0%	4.0%	5.0%
Outcome	Calls resolved at the Help Desk	0.0%	50.0%	60.0%	60.0%

Performance Measure - Description

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

Calls Resolved @ Help Desk - 60% or more of the tickets entered by Help Desk staff into the call tracking database will be resolved by a Helpdesk agent without requiring escalation to other IT staff.

Abandonment rate -An abandoned call is when a customer calls the Helpdesk but then hangs up, typically due to extended hold times while waiting to talk to an agent. Caller abandonment rate will be less than or equal to 5%.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$631,437	\$0	\$735,049
Contracts	\$0	\$5,000	\$0	\$5,000
Materials & Supplies	\$0	\$60,949	\$0	\$34,005
Internal Services	\$0	\$41,377	\$0	\$24,179
Subtotal: Direct Exps:	\$0	\$738,763	\$0	\$798,233
Administration	\$8,404	\$122,514	\$10,089	\$161,367
Program Support	\$2,488	\$62,079	\$12,719	\$52,484
Subtotal: Other Exps:	\$10,892	\$184,593	\$22,808	\$213,851
Total GF/non-GF:	\$10,892	\$923,356	\$22,808	\$1,012,084
Program Total:	\$934,248		\$1,034,892	
Program FTE	0.00	7.00	0.00	8.00
Program Revenues				
Fees, Permits & Charges	\$0	\$738,763	\$0	\$798,233
Program Revenue for Admin	\$0	\$185,359	\$23,059	\$213,851
Total Revenue:	\$0	\$924,122	\$23,059	\$1,012,084

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service charges 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: #72068, IT - Desktop Services & Helpdesk