

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

Lead Agency: County Management
Program Contact: Becky Porter

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 (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|------------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of customer tickets created | 32,022 | 32,000 | 35,100 | 36,000 |
| Outcome | Abandonment rate | 4.3% | 5.0% | 5.5% | 5.0% |
| Outcome | Calls resolved at the Helpdesk | 60.0% | 60.0% | 61.0% | 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 | 2008 | 2008 | 2009 | 2009 |
| Personnel | \$0 | \$735,049 | \$0 | \$785,875 |
| Contracts | \$0 | \$5,000 | \$0 | \$382,013 |
| Materials & Supplies | \$0 | \$34,005 | \$0 | \$34,005 |
| Internal Services | \$0 | \$24,179 | \$0 | \$24,179 |
| Subtotal: Direct Exps: | \$0 | \$798,233 | \$0 | \$1,226,072 |
| Administration | \$10,089 | \$161,367 | \$10,121 | \$197,775 |
| Program Support | \$12,719 | \$52,484 | \$15,709 | \$68,853 |
| Subtotal: Other Exps: | \$22,808 | \$213,851 | \$25,830 | \$266,628 |
| Total GF/non-GF: | \$22,808 | \$1,012,084 | \$25,830 | \$1,492,700 |
| Program Total: | \$1,034,892 | | \$1,518,530 | |
| Program FTE | 0.00 | 8.00 | 0.00 | 9.00 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$0 | \$798,233 | \$0 | \$1,294,585 |
| Program Revenue for Admin | \$22,808 | \$213,851 | \$25,966 | \$266,628 |
| Total Revenue: | \$22,808 | \$1,012,084 | \$25,966 | \$1,561,213 |

Explanation of Revenues

Significant Program Changes

Last year this program was: #72081, Information Technology -Helpdesk Services