

**Lead Agency:** Information Technology

**Program Contact:** Gary Wohlers

**Program Offer Type:** Internal Service

**Related Programs:**

**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 issues for over 4,500 employees and business partners. By focusing on first call solutions to problems accessing documents, working with 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. Services are provided 24\*7, 365 days a year to ensure that customer needs are addressed in a timely manner. County employees can 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 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. The Helpdesk averages 2,600 calls per month. Of those calls an average of 1,750 (66%) are resolved at the Helpdesk while others are escalated to other IT teams. The top three call types (on average for the 1st 6 months of FY 2010) are related to Microsoft Outlook, Windows login and Internet Explorer and the top three county departments (for the same time frame) are DCHS, DCJ and the MCHD.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of customer tickets created	39,442	23,299	38,817	38,000
Outcome	Abandonment rate	7.5%	5.5%	5.5%	5.0%
Outcome	Calls resolved at the Helpdesk	66.0%	66.0%	66.0%	67.0%

**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.

Output Measure--Number of help desk tickets created based on calls from customers.

Outcome Measure--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%.

Outcome Measure--Calls Resolved @ Help Desk - 67% 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.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2010	2010	2011	2011
Personnel	\$0	\$1,014,832	\$0	\$867,984
Contracts	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$14,132	\$0	\$29,476
Internal Services	\$0	\$12,681	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$1,043,645</b>	<b>\$0</b>	<b>\$899,460</b>
<b>Program Total:</b>	<b>\$1,043,645</b>		<b>\$899,460</b>	
Program FTE	0.00	9.15	0.00	8.15
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,043,645	\$0	\$899,460
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,043,645</b>	<b>\$0</b>	<b>\$899,460</b>

**Explanation of Revenues****Significant Program Changes**

Last year this program was: #79004, IT Help Desk Services