Program # 78028 - IT Help Desk Services	Version 4/20/2011 s

Lead Agency: Department of County

Program Contact: Dan Gorton

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 3,700 incident tickets per month. Of those incidents an average of 2,500 (68%) are resolved at the Helpdesk while others are escalated to other IT teams.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of customer tickets created	38,749	25,927	44,447	40,000
Outcome	Abandonment rate	5.0%	5.0%	5.0%	5.0%
Outcome	Calls resolved at the Helpdesk	68.0%	68.0%	69.0%	70.0%

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 - 70% 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$0	$867,984	$0	$955,054
Contracts	$0	$2,000	$0	$0
Materials & Supplies	$0	$29,476	$0	$5,714
Internal Services	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0
Cash Transfer	$0	$0	$0	$0
Unappropriated & Contingency	$0	$0	$0	$0
Total GF/non-GF:	**$0**	**$899,460**	**$0**	**$960,768**
Program Total:	**$899,460**		**$960,768**	
Program FTE	0.00	8.15	0.00	8.90
Program Revenues				
Fees, Permits & Charges	$0	$899,460	$0	$960,768
Other / Miscellaneous	$0	$0	$0	$0
Total Revenue:	**$0**	**$899,460**	**$0**	**$960,768**

Explanation of Revenues

Significant Program Changes

Last year this program was: #79005, IT Help Desk Services