

Title: Full Time HelpDesk Position

Description of Request:

Additional full-time HelpDesk position for our HelpDesk team.

Justification:

There are several reasons this position is required.

1. This position would improve our cybersecurity incident response time as well as our overall customer support response time. All HelpDesk team members are presently tasked with projects from the Assessment (e.g., PC replacements and Windows 7 to 10 migration). I have been handling all tickets and calls alone with very little help from anyone else on my team because of their heavy workloads. This type of stressful work environment is not effective and the response time to users is significantly delayed because I'm still performing my expected job duties which require me to be out of my office for meetings, resolving daily ad hoc issues, and project management tasks.


- a. To date for FY 2020, 2469 tickets have been generated.
http://k1000/download_report/1/1641/222314738/FY20_Opened_Tickets.html
- b. Closed (Completed Tickets) in last 31 days= 618
http://k1000/download_report/1/1443/276466470/Closed_Tickets_last_31_days_by_Category.html

2. This position would provide more consistent HelpDesk coverage for the current team so they can continue to focus and provide the time necessary to properly complete user tickets and important projects. As detailed within the reports provided above, the number of tickets represents a substantial work effort that cannot be effectively absorbed using our current staffing model. Along with the work effort required to address the outstanding user ticket volume, there is a consistent need to answer phone calls concerning users reporting new tickets.

- a. November phone report: 677 calls—

Information Tech & Services Lewis & Clark County City of Helena			
8300			
Date/Time Range	Nov 01, 2019 - Nov 04, 2019 - Nov 08, 2019, Nov 11, 2019 - Nov 15, 2019, Nov 18, 2019 - Nov 22, 2019, Nov 25, 2019 - Nov 29, 2019 12:00:00 AM MDT - 11:59:59 PM MDT		
Cluster	LCC CUUCM		
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Search Criteria Summary			
Terminating CUUCM End User ID Summary			
Total Call Scenario Volume Tables			
Total Call Statistics			
Total Call Scenario Volume Charts			
Search Criteria Summary			
Search Criteria	Total Call Count	Total Average Call Duration	Total Call Duration
Original Called Party Number equals '8300'	677	00:02:29	26:51:30

b. October phone report: 988 calls



Information Tech & Services
Lewis & Clark County
City of Helena

8300

Date/Time Range	Oct 01, 2019 - Oct 04, 2019, Oct 07, 2019 - Oct 11, 2019, Oct 14, 2019 - Oct 18, 2019, Oct 21, 2019 - Oct 25, 2019, Oct 28, 2019 - Oct 31, 2019 12:00:00 AM MDT - 11:59:59 PM MDT
Cluster	LCC CUCM

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Search Criteria Summary

Search Criteria	Total Call Count	Total Average Call Duration	Total Call Duration
Original Called Party Number equals '8300'	988	00:03:08	49:46:08

3. In addition to daily operational duties outline above, this position will help with staff resourcing for our annual PC replacement cycles, SharePoint Migration project and the current list of remaining security projects. While the security projects rely primarily on Network staff, HelpDesk staff is always included and involved since we must work with the user community for every rollout.
4. Adding this position would send a clear signal to the HelpDesk staff that we recognize and appreciate their diligent work under adverse conditions and that we wish to make their workload more reasonable moving forward by augmenting the team with the additional support required to help the entire team progress in their efforts to consistently provide our user community with exceptional service at all times in all situations.
5. Filling this position provides a measurable morale boost. It would provide our team with the breathing room necessary for us to more regularly engage in creative and innovative thinking around our efforts to implement continuous improvement strategies into our daily work effort; something we have not been able to do consistently due to in large part, our current overallocated workload.
6. During the Steering Committee meeting on 12/6/19, a good question was asked about the US public sector municipal statistics for the ratio of HelpDesk staff to total number of users.
 - a. Because IT service management environments differ so much across industries and individual businesses, it's not easy pinning down "good" or even "average" end user to service desk staff ratios. For IT to showcase that they are [thinking beyond technical firestorms](#) and considering the organization's success, there are a few numbers (and questions) to consider:
 - i. **Is the organization centralized?** Some IT departments support multiple office locations, field agents, plus full-time employees and contractors.

They'll have a more complicated (and likely more time consuming) [set of responsibilities](#).

- ii. **How many software programs, business applications, and operating systems does the organization support?** If the organization uses different tools in different departments, it has a greater reliance on technology. Naturally, that will lead to a variety of technology-related issues, and potentially a higher percentage of issues with immediate business impact.
- iii. **Do employees use their own devices or the company's devices?** The company's devices are easier to track and easier to apply changes and releases in broad strokes. If an IT support team is tasked with servicing a wide array of personal devices, it changes the equation.
- iv. **What demographics are your employees?** Younger, more technically savvy employees might be more inclined to solve issues themselves, relieving some of the hands-on duties for IT.
- v. **Does the business generally operate during regular business hours?** It's hard enough for a support team to handle everything from 8-5, but if business lives and dies in the middle of the night, so does IT support. That puts a greater strain on the staff, and usually requires a deeper support bench.
- vi. These questions can all indicate a different amount of pressure on your help desk staff, which makes the ideal ratio difficult to pin down.

b. Survey and Discussion Data

- i. Ten years ago, a survey by Robert Half Technology found actual reported ratios of 136:1 while the average "ideal" ratio reported was 82:1. Since then, new technology has connected users directly to solutions with self-service. Automations have helped IT help desk staff cut out early steps of ticket resolution, and the modern service desk platform has made "firefighting" a little bit easier by connecting all IT elements of an organization together, streamlining the service delivery process. All those things might lead you to believe that a smaller IT staff can handle a larger quantity of users, but it's not necessarily the case. In many cases, IT staffs can't handle a larger quantity of users because they're instead handling greater responsibilities. Organizations have grown extremely reliant on technology, which means updates, patches, and outages have a far greater impact than ten years ago. Today's IT support team is responsible for hundreds, even thousands of devices. They're rolling out dozens of IT changes each month. **They're budgeting for several columns that never existed ten years ago.** A number you will see batted around as far as an "ideal" end user to IT service desk worker ratio is [Gartner Research's 70:1](#). A more recent survey from Robert Half Technology echoes the Gartner research, suggesting a 70:1 employee-to-help desk ratio is suitable, though (as indicated earlier) it depends on a number of variables in an organization. If you look through discussion threads online, you will see numbers are all over the map, just like ten years ago. One lucky support member works in a tech-savvy environment with a 30:1 user to service desk worker ratio, while

another is outnumbered with an 800:1 ratio. An informal average from 17 reported user to service desk worker ratios on numerous IT discussion threads was 242 users to one service desk worker. Shockingly, though not surprisingly, the median was 200:1.

7. If we do not add another team member, our team will be at high risk to experience employee burnout, a noticeable decrease in comprehensive user community HelpDesk support, and delayed project completion timelines that will most likely place other IT&S activities at a high risk of failure such as HelpDesk response time for cybersecurity incidents.

Projected Cost:

Year 1: \$75,381 with an additional \$4500 for computer and office equipment
Ongoing: \$75,381 adjusted for annual matrix increases per county operations

Contact Information:

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Other Stakeholders supporting this request:
Chris Sinrud—Operations Manager/Deputy Director