



The City of
San Diego
America's Finest City



Help Desk & Desktop Support Update

Request for Extension
Rule Committee
February 16th, 2011



Agenda

- Review of Monthly Help Desk Operations
- Requesting Extension of Help Desk Contract
 - Consolidating PD help Desk and providing incremental GF savings to the City with no incremental cost



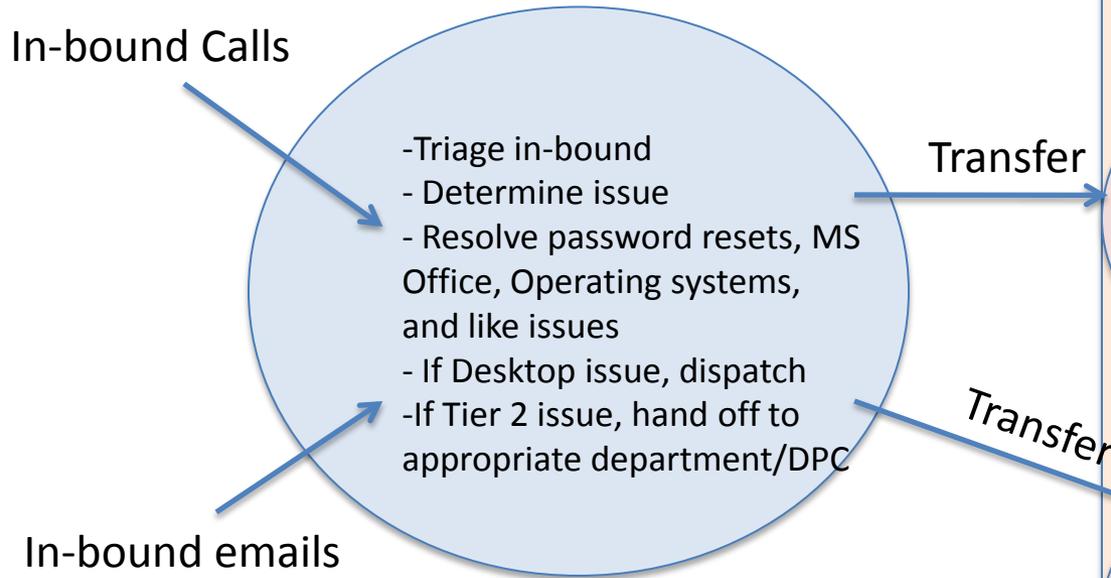
Background

- SDDPC provided help desk & desktop support to the City for over 30 years
- The City released a Request for Proposal (RFP) for these services in Sept 2009
- EnPointe was selected as our new provider
- Contract award approved by Council in April 2010
- New Help Desk transitioned on August 1, 2010
- Stabilization period thru October 31, 2010

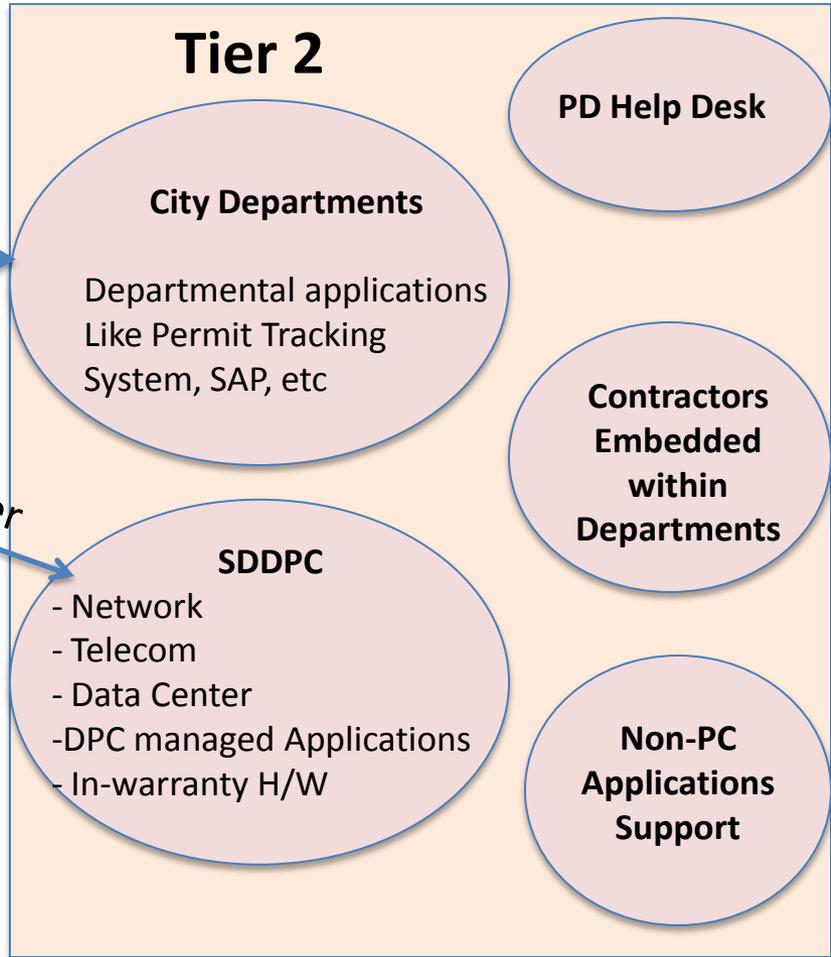


SDDPC Help Desk & Desktop Scope prior to August '10

Tier 2 – not in scope

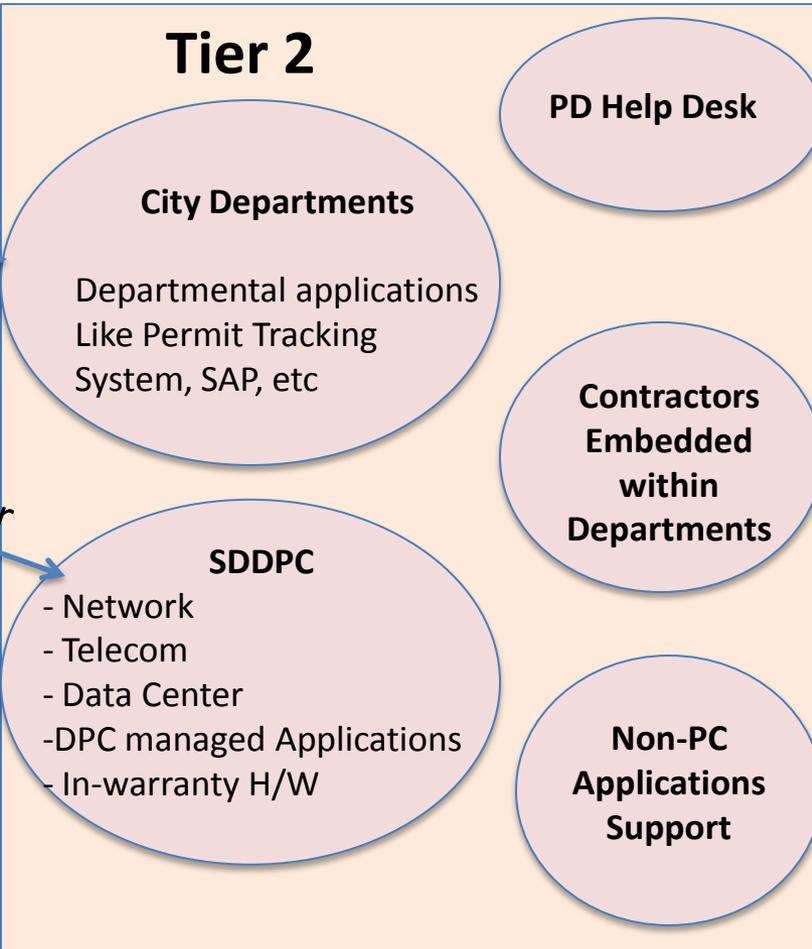
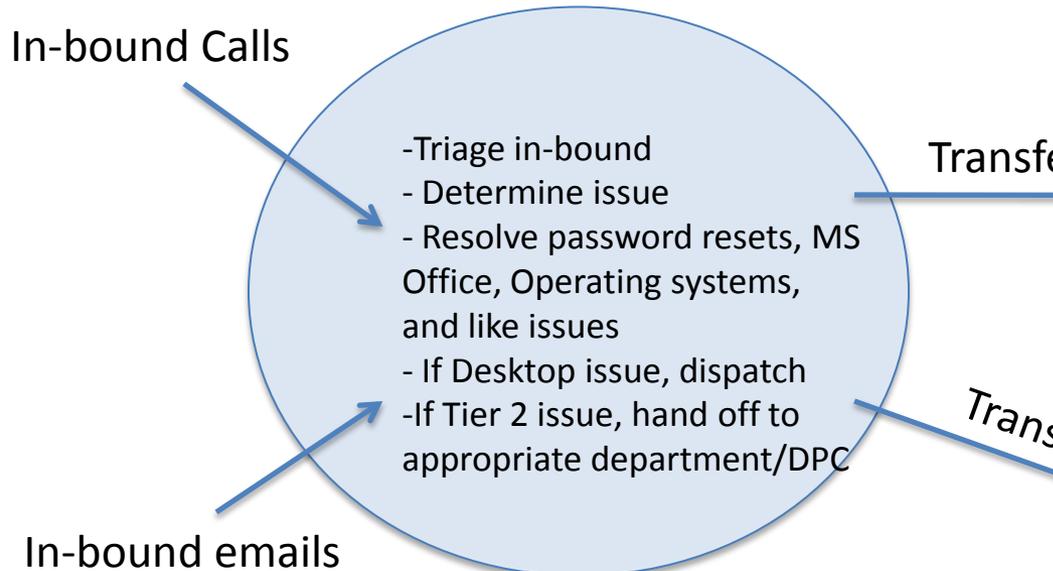


SDDPC (Prior provider) \$2.27M/yr



Current Help Desk & Desktop Scope

Tier 2 – not in scope



En Pointe (Current provider) \$1.23M/yr

SDDPC (Prior provider) \$2.27M/yr

Accomplishments

- Contract executed with EnPointe
- Operating Level Agreement executed
 - Roles of the City, EnPointe, and SDDPC
- Knowledge database consolidated
 - Application Portfolio
 - Solutions for common system problems
 - Scripts for problem resolution
- Technology Service Catalog created
- Emergency Help Desk Guide drafted
- Status reviews with departments
- Lessons Learned
- Adjusted business processes based on dept feedback

| City of San Diego Lessons Learned by the IT Helpdesk | CAUSE | WORKAROUND/RESOLUTION | STATUS |
|--|--|--|--------|
| 20 DSD reports that remaining profile issues are not being assigned or resolved correctly | Remaining profiles are still an issue. Robert Stokes is working on some kind of instruction for HD to resolve stuck profile issues. Robert got this info from Jim Acker. DSD's embedded desktop support. This needs to go to HD as soon as possible. | The En Pointe requestor database have all reviewed and understand the procedure and have been instructed to utilize this procedure when the incident is identified as a training profile issue. This procedure was disseminated to all our agents. | |
| 21 DSD reports that En Pointe may Desk staff do not understand that their employees do not have a dedicated workstation | DSD wants to make sure the HD understands that most staff use computers as appliances. They move from one to another often. HD script seems to assume that they are on their one and only PC. | Instructed our HD personnel to document, in call notes section, client's current location, address and phone - SDR needed. | |
| 23 DSD is concerned that on non-warranty PCs, that the computer has just being replaced (stepped off track). | DSD would like to see the matrix associated with the PC replacement plan. | Matrix was sent to DSD. | |
| 25 SDDPC reports that end user locations / phone numbers are not correct in the trouble tickets | Many tickets are showing they are from Fire HQ, instead of the actual program location probably because they are coming from the AD database. Fire-Rescue staff often locate locations and therefore, most were listed with HQ as the generic start location in the AD database. The location where the problem is being reported from should appear on the ticket. This should be validated when the call comes in. | En Pointe has informed the team to capture this information when incidents from the Fire Department are received. | |
| 26 ESCF would like to export clarity ticket data for analysis and reporting. | | Data to be provided on a monthly basis by Dept. Information will be created from En Pointe's monthly reports. | |
| 27 ESCF needs clarification on Dispatching vs. Forwarded tickets to SDDPC. | | Dispatch is used by the creator of the ticket to escalate to Tier 2 Resolvers. Forward is used by Tier 2 Resolvers to transfer the ticket to Tier 3 after they have identified resolution requires Tier 3. The ticket is not mis-closed. | |
| 28 ESCF was concerned that embedded SDDPC staff were not getting assigned tickets properly | ESCF had CTY Clarity Accounts created for their embedded staff but requested that SDDPC manage them via their queue instead, which was causing problems. | Their CTY Clarity Accounts were deleted and all tickets will be routed to SDDPC to assign out to their staff, when it embedded. | |
| 30 ESCF had questions about how the Parent/Child tickets are resolved. | | Parent Tickets are assigned to the requesting group the ticket was dispatched to. Child tickets remain at the Helpdesk and are closed when the Parent ticket is resolved and users with the child tickets notified of. | |
| 31 ESCF & Linc's wanted to know who updates the inventory when En Pointe swapped out a PC. | | Inventory is addressed by Dept. IT - DSD Support team provides information to DSD. | |



En Pointe Monthly Performance Review



December 2010

1761 / 214

Incidents Created
(Reporting Month)

Backlog

(All Incidents that remain in a non-closed or canceled status at month end)

1573

En Pointe Helpdesk Incident Volume
(Total billable incidents Phone, Email, and Web)

188

Non-Billable No Touch
(A closed incident that required no action from an En Pointe Employee)

156

Deskside Incident Volume
(Total in scope, out of scope, and misrouted/rejected)

99%

Deskside Service Level Attainment

94% / 59%

FCR (First Call Resolution)

(SLA: Resolve \geq 85% of all incidents that are eligible for FCR)

Total FCR

0.78%

Abandoned Calls
(Calls dropped after 30 seconds in queue)

0.37%

De-Queued Calls
(Calls identified as dropped before routing to an agent)

10 Seconds

ASA (Average Speed to Answer)
(SLA: Answer all calls \leq 30 seconds)

09:12

Average Call Handle Time (ACHT)
(Reported in Minutes and Seconds)

100%

7/24 Availability of Helpdesk Toll Free Access
(Excluding Scheduled Maintenance)

98%

Quality Assurance Voice Monitoring
(Scoring relative to following proper call handling procedures)

96%

Quality Assurance Ticket Sampling
(Scoring relative to following proper incident handling processes and procedures)

4.8 / 4.8

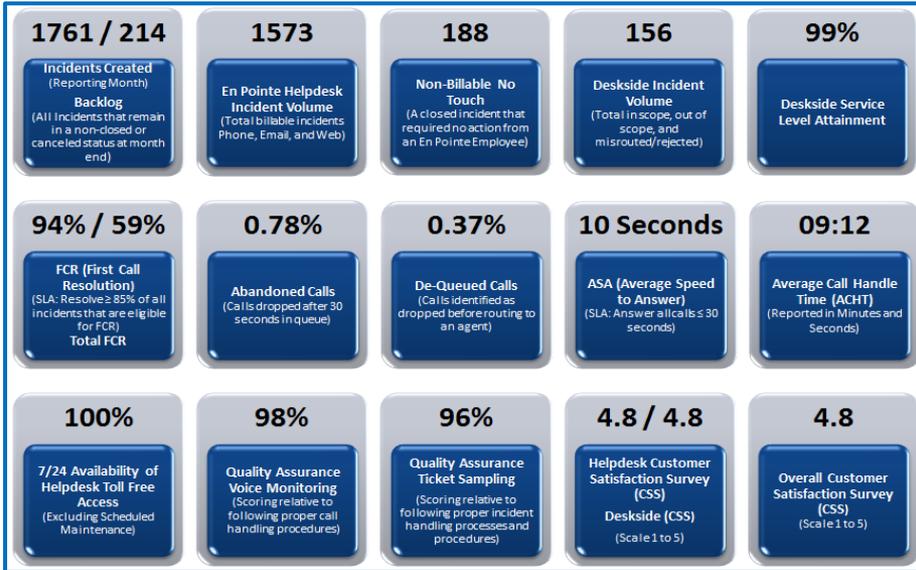
Helpdesk Customer Satisfaction Survey (CSS) Deskside (CSS)
(Scale 1 to 5)

4.8

Overall Customer Satisfaction Survey (CSS)
(Scale 1 to 5)

En Pointe Monthly Performance Reports

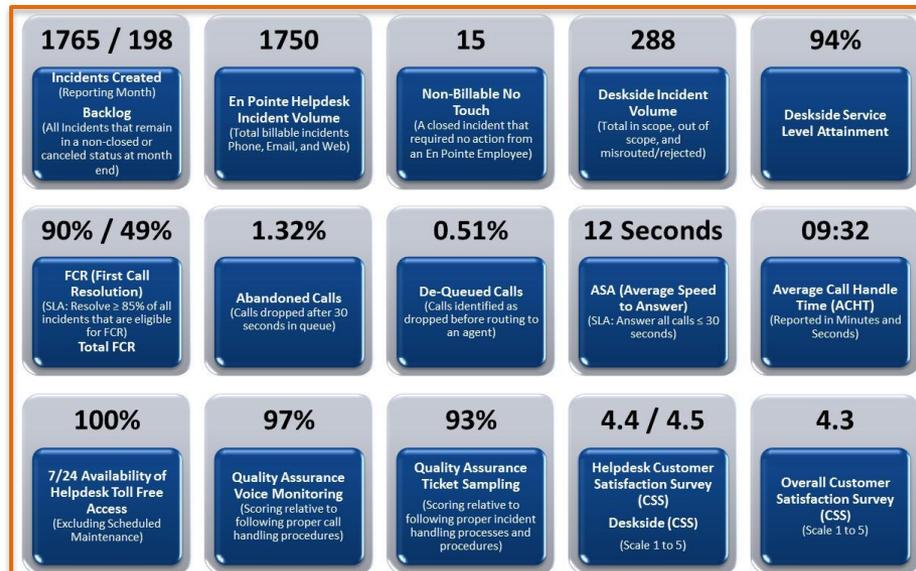
December 2010



November 2010



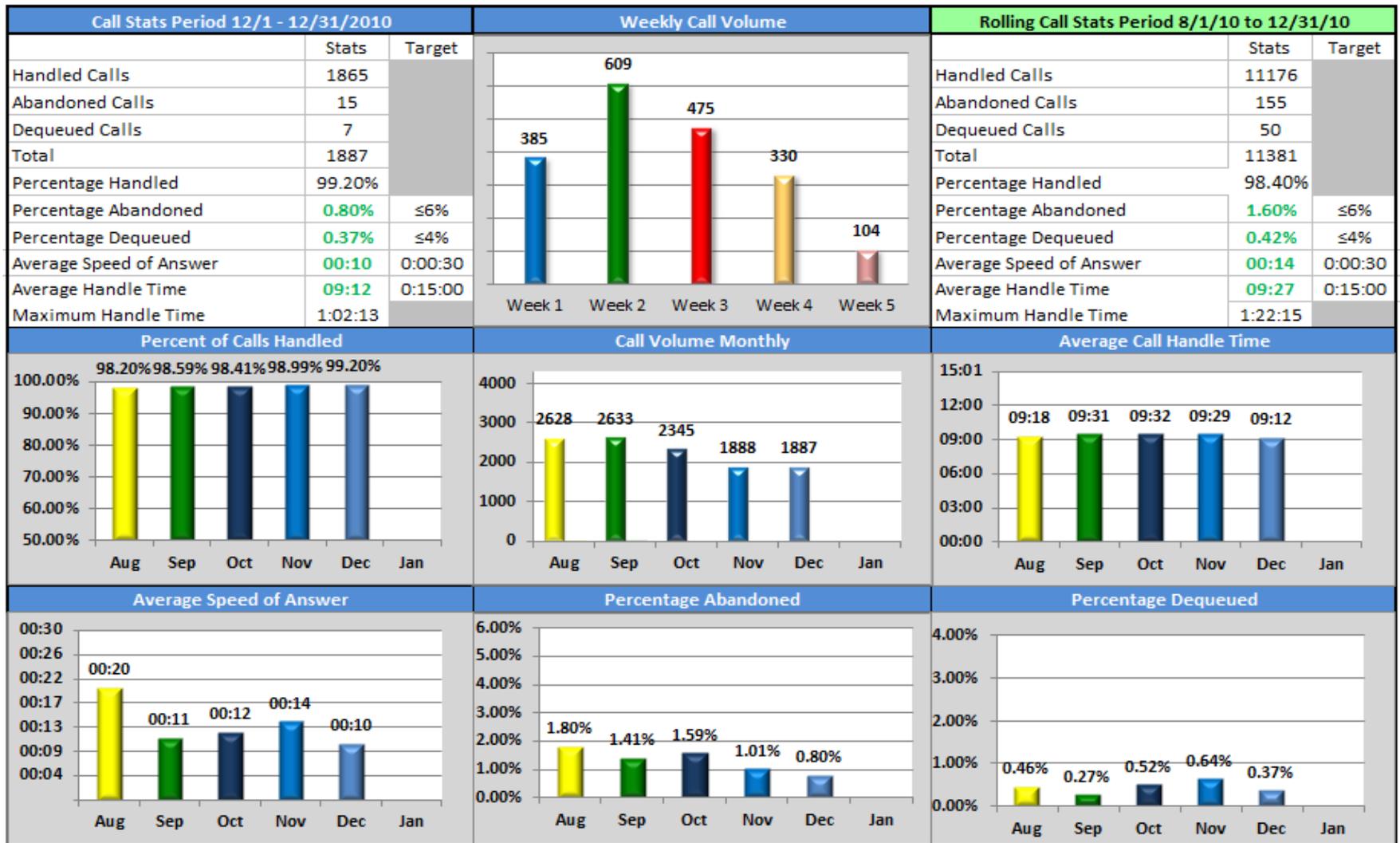
October 2010



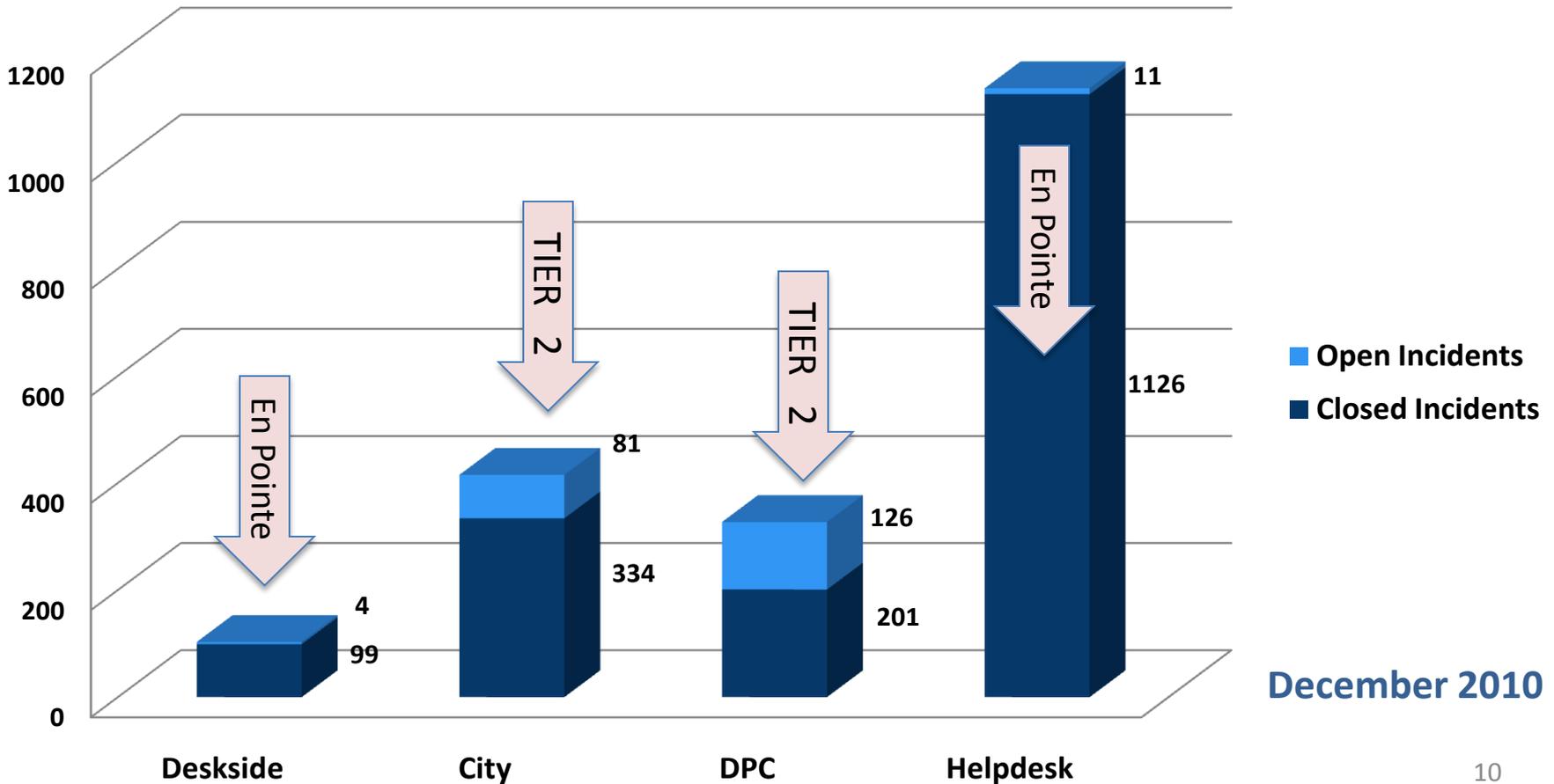
September 2010



CoSD ACD Monthly and Yearly Trend Report



Month End Breakdown by Group

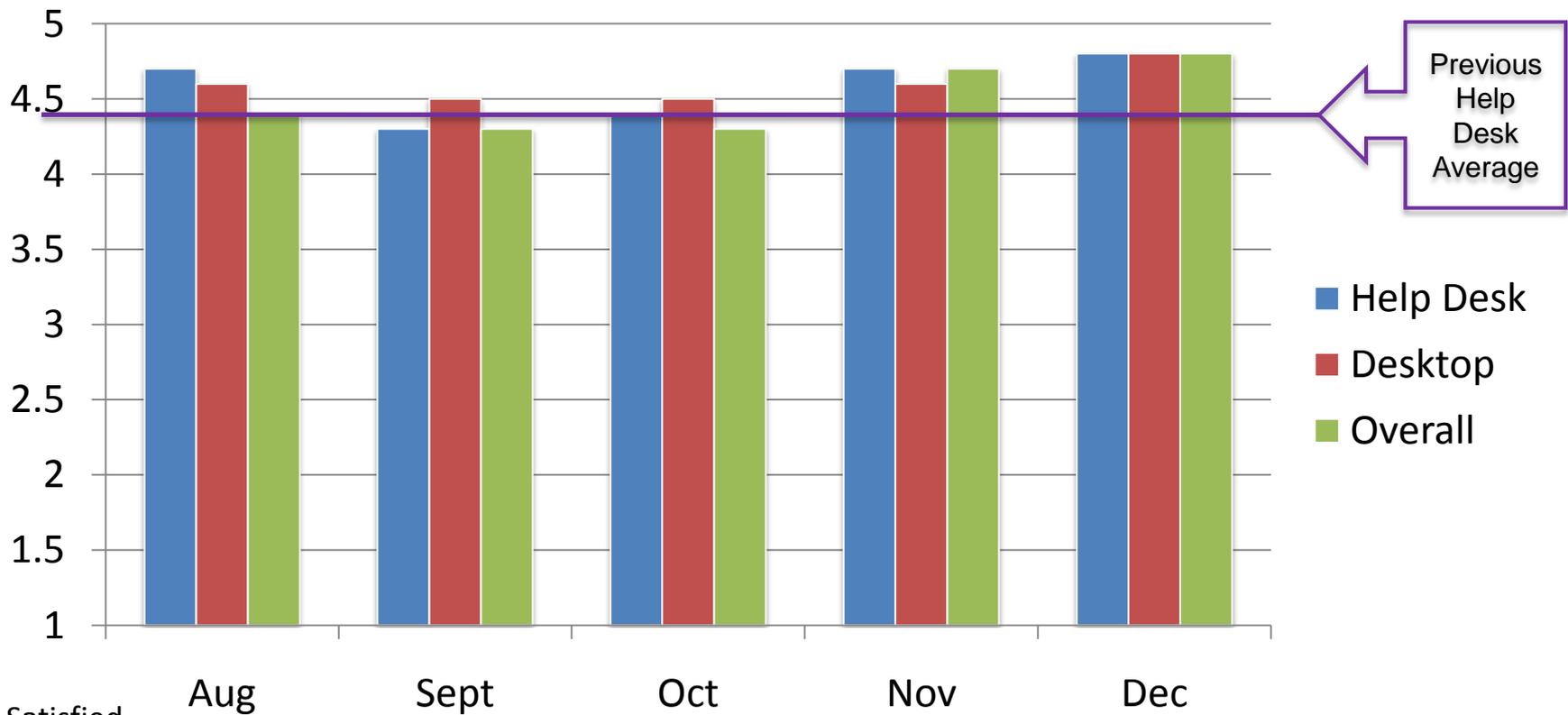


Continuous Improvement Process

- Survey and follow-up
- Quarterly departmental meetings
- Monthly statistical Dashboard report
- Process changes & improvements
 - Tier 2 ticket/email enhancement
 - Password resets



Customer Survey Results



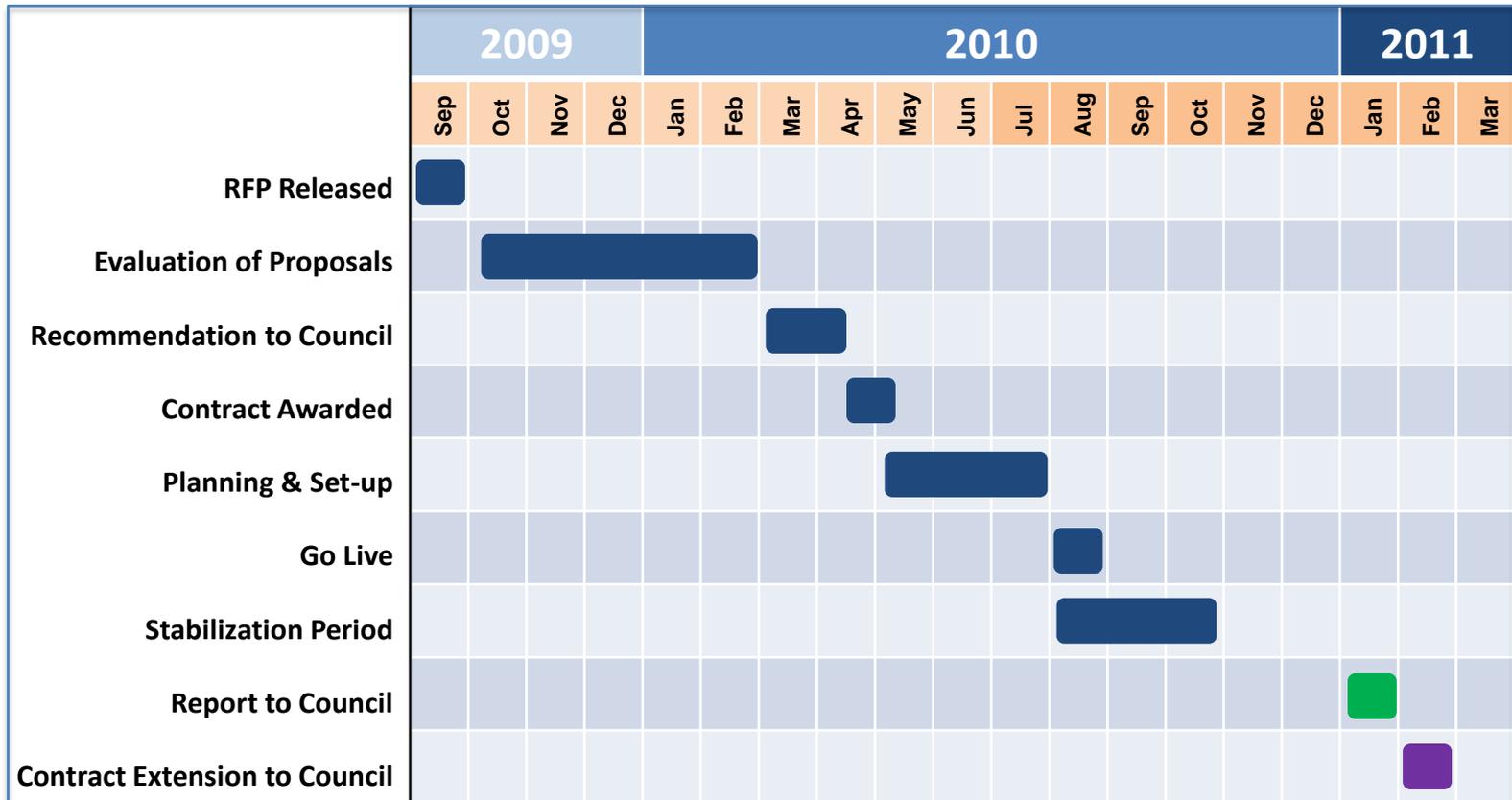
5 = Satisfied
1 = Dissatisfied



Ongoing Quality Assurance

- EnPointe Help Desk supervisors review each operator's performance weekly
- Dept of IT staff listen to and review 20 random help desk calls each month
- Dept of IT staff follow-up on negative survey results
- Escalation of issues to CIO, if necessary

Project Milestones





SDPD Helpdesk Background

- Help Desk Managed by Tech Systems and one SDPD employee
 - SDPD Average number of incidents per month 880 month (since July 2009). This includes an estimated 87 incidents months for New Technologies (NTU)
- Desktop, Servers, etc managed by SARCOM, current Desktop provider

Consolidated Help Desk

- Evaluated opportunities for further savings
 - Consolidate SDPD Help Desk
 - Eliminate 3rd party arrangement for Help Desk with Tech Systems by end of FY11
 - Sarcom will remain as Desktop support Tier 2 for SDPD
 - No change to existing En Pointe contract
 - Incremental Annual GF savings of \$250K with ZERO incremental cost
 - All En Pointe personnel supporting SDPD Help Desk calls will be background checked by the SD Police Department
 - Increased Hours of Help Desk Service
 - Current hours: 7am – 5pm & Monday thru Friday
 - Consolidated Help Desk hours: 7 x 24, 365 day per year

Staff Recommendation

- Extend the current En Pointe contract for (2) years
- Consolidate the SDPD helpdesk into the current En Pointe contract to offset the excess Helpdesk capacity
 - Resulting in \$250K GF savings



Incremental Savings based on Consolidation of PD Help Desk

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| Current SDDPC | 2.32 | 2.32 | 2.32 | 2.32 | 2.32 |
| En Pointe | 1.23 | 1.26 | 1.26 | 1.33 | 1.33 |
| One Time Transition | 0.4 | | | | |
| Total Savings | 0.69 | 1.07 | 1.07 | 0.99 | 0.99 |
| Incremental PD Savings | | 0.25 | 0.25 | 0.25 | 0.25 |
| Revised Savings | 0.69 | 1.32 | 1.32 | 1.24 | 1.24 |
| Cumulative Savings | 0.69 | 2.01 | 3.32 | 4.56 | 5.80 |

With PD Consolidation
Savings over the 5 year
period increases from
\$4.8M to \$5.8M

Direct \$1M GF Savings



Next Steps

- Contract extension
 - Request Rules Committee to forward the recommendation to City Council for Approval for the two year extension of contract #4600000141