

Program #78305 - IT Mobile Device Expense Management

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Department: County Assets **Program Contact:** Tony Dornbusch

Program Offer Type: Internal Service Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Mobile Device Expense Management program provides centralized management of all wireless voice and data communications for approximately 4,500 County employees. The services provided by this program facilitate communication with citizens, business partners, and employees. This group contracts, purchases, provisions, tracks, and oversees the usage and payment for wireless (cellular) devices and the related services for the County. This includes cell phones, pagers, tablet computers, smart phones, and aircards.

Program Summary

The County maintains approximately 1,600 wireless devices. This group works closely with Departments to identify wireless communication needs then set standards for devices and service plans to address these needs. This program coordinates the acquisition of all cellular devices as well as the provisioning of the cellular services for these devices, also known as mobile devices. This group works closely with IT, Desktop, and Security, as well as Departments to identify mobile communication needs then sources and/or negotiates the services for delivery to internal County customers.

In addition to managing risk, a primary goal of this program is to reduce the overall cost of mobile devices and services by 10% over similar costs from the prior fiscal year. The initial baseline for this measure was set at the end of fiscal year 2013 and is based upon total overall expenses translated into an average cost per minute metric. The implementation of the Telecom Expense Management system was completed in FY 2015. The average cost per minute metric has been rebaselined to establish the ongoing benchmark for future comparison. The total overall costs include personnel and non-personnel expenses plus the costs for all wireless services.

Performance Measures									
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer				
Output	% of processed new and replacement mobile device requests including audit of carrier records for exceptions	99%	99%	99%	99%				
Outcome	Reduce overall cost over prior year	4%	2%	2%	2%				

Performance Measures Descriptions

PM #1 Output - Program will process 99% of all new and replacement mobile device requests and will audit carrier records for any exceptions not ordered by program.

PM #2 Outcome - Reduce overall cost of mobile devices and related services (per device) over similar costs from the prior fiscal year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$132,566	\$0	\$105,271
Contractual Services	\$0	\$0	\$0	\$48,464
Materials & Supplies	\$0	\$925,402	\$0	\$1,037,994
Total GF/non-GF	\$0	\$1,057,968	\$0	\$1,191,729
Program Total: \$1,057,968		7,968	\$1,191,729	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues							
Other / Miscellaneous	\$0	\$1,057,968	\$0	\$1,191,729			
Total Revenue	\$0	\$1,057,968	\$0	\$1,191,729			

Explanation of Revenues

This program offer is funded via the collection of a monthly service fee charged to each wireless device holder of record. The service fee is collected through the IT Internal Service Rate collection process.

Significant Program Changes

Last Year this program was: FY 2017: 78305 IT Mobile Device Expense Management

Number of mobile devices increased by 115 devices which drives voice and data increase.