Department:	County Assets	**Program Contact:**	Tony Dornbusch
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

The Mobile Device Expense Management program offer centralizes the 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 baseline for this measure will be set at the end of fiscal year 2013 and will likely be based upon total overall expenses translated into an average cost per minute metric. The total overall costs will include personnel and non-personnel expenses plus the costs for all wireless services. FY14 Savings is expected to be flat due to one time costs of implementing a Telecom Expense Management system and the associated work efforts that will be required to achieve the automation goals of the project.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent of processed new and replacement mobile device requests including audit of carrier records for exce	0%	99%	99%	99%
Outcome	Reduce overall cost over prior year	N/A	8.2% Savings	8% Savings	2% Savings

Performance Measures Descriptions

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

Outcome - Reduce overall cost of mobile devices and services by 10% over similar costs from the prior fiscal year.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$94,193	$0	$122,862
Contractual Services	$0	$60,000	$0	$60,000
Materials & Supplies	$0	$783,704	$0	$877,467
Internal Services	$0	$9,969	$0	$0
Total GF/non-GF	**$0**	**$947,866**	**$0**	**$1,060,329**
Program Total:	**$947,866**		**$1,060,329**	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	$0	$947,866	$0	$1,060,329
Total Revenue	**$0**	**$947,866**	**$0**	**$1,060,329**

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: 78035 Mobile Device Expense Management

No significant changes.