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 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. Following the implementation of the Telecom Expense Management system in FY 2015, this metric will be re-baselined to establish the benchmark for future comparison. The total overall costs include personnel and non-personnel expenses plus the costs for all wireless services. FY 2014 savings were flat due to necessary efforts to prepare for and begin implementing a Telecom Expense Management system. The one time costs and the associated work efforts that were required to achieve the automation goals of the project will be largely recognized in FY 2015 due to the duration of implementation and testing activities.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 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	N/A	8.2%	2%	4%

Performance Measures Descriptions

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.

Outcome - Reduce overall cost of mobile devices and services 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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$122,862	$0	$109,012
Contractual Services	$0	$60,000	$0	$0
Materials & Supplies	$0	$877,467	$0	$870,007
Total GF/non-GF	**$0**	**$1,060,329**	**$0**	**$979,019**
Program Total:	**$1,060,329**		**$979,019**	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	$0	$1,060,329	$0	$979,019
Total Revenue	**$0**	**$1,060,329**	**$0**	**$979,019**

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 2015: 78023 IT Mobile Device Expense Management

No significant changes.