Multnomah County

Program #78305 - IT Mobile Device Expense Management   6/27/2018

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 is to continue to strive to reduce overall expenses each 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 re-baselined 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 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.

Legal / Contractual Obligation

Revenue/Expense Detail

Program Expenses	Proposed General Fund 2018	Proposed Other Funds 2018	Proposed General Fund 2019	Proposed Other Funds 2019
Personnel	$0	$105,271	$0	$107,284
Contractual Services	$0	$48,464	$0	$0
Materials & Supplies	$0	$1,037,994	$0	$1,042,464
Total GF/non-GF	$0	$1,191,729	$0	$1,149,748
Program Total:	$1,191,729		$1,149,748	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	$0	$1,191,729	$0	$1,149,748
Total Revenue	$0	$1,191,729	$0	$1,149,748

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 2018: 78305 IT Mobile Device Expense Management

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