

### Program #78305 - IT Mobile Device Expense Management

3/4/2020

Department:County AssetsProgram Contact:Tony DornbuschProgram Offer Type:Internal ServiceProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

## **Executive Summary**

The Mobile Device Expense Management program provides centralized management of all wireless voice and data communications for approximately 6,000 County employees. The services provided by this program facilitate communication with residents and visitors, 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 2,000 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 improve the costs of the services over the prior year. Each year, the aggregate overall expenses relating to County owned mobile devices are translated into an average cost per minute metric and average cost per device. The baseline averages are used as the basis for cost savings calculations. The total overall costs include personnel and non-personnel expenses, the costs related to the Telecommunication Expense Management System, plus the costs for all wireless services. All of which are passed through to the Departments of the wireless device users.

Performance Measures								
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 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 per unit over prior year	4%	2%	1%	1%			

#### **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**

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$95,913	\$0	\$101,817
Contractual Services	\$0	\$0	\$0	\$1,095,650
Materials & Supplies	\$0	\$1,119,383	\$0	\$73,899
Total GF/non-GF	\$0	\$1,215,296	\$0	\$1,271,366
Program Total:	\$1,215,296		\$1,271,366	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues							
Other / Miscellaneous	\$0	\$1,215,296	\$0	\$1,233,909			
Beginning Working Capital	\$0	\$0	\$0	\$37,457			
Total Revenue	\$0	\$1,215,296	\$0	\$1,271,366			

# **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 2020: 78305-20 IT Mobile Device Expense Management

NONE