Program #78305 - IT Mobile Device Expense Management   7/14/2022

Department:	County Assets	**Program Contact:**	Shireen Khormooji
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 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 devices, smart phones, jet packs and aircards.

Program Summary

The County maintains approximately 3086 wireless devices. This group works closely with Departments, IT, Desktop Support Staff, and IT Security, 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.

Services include:
-Sources and/or negotiates contracts for the services for delivery to internal and external customers;
-Provides resources and services in support of emergency responses by the County, to ensure vital communications are maintained;
-Manage risks and;
-Provide reliable, sustainable services to mobile device users, a primary goal is to continue to improve the per unit 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 for the services supporting the Telecommunication Expense Management System, plus the costs for all wireless services usage. All of which are passed through to the Departments of the wireless device users on a pro-rata basis.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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	2%	1%	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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2022**	**2022**	**2023**	**2023**
Personnel	$0	$144,338	$0	$152,258
Contractual Services	$0	$1,583,225	$0	$1,972,642
Materials & Supplies	$0	$71,201	$0	$166,087
Total GF/non-GF	**$0**	**$1,798,764**	**$0**	**$2,290,987**
Program Total:	**$1,798,764**		**$2,290,987**	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	$0	$1,757,602	$0	$2,176,112
Beginning Working Capital	$0	$41,162	$0	$114,875
Total Revenue	**$0**	**$1,798,764**	**$0**	**$2,290,987**

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 2022: 78305 IT Mobile Device Expense Management

The significant increase in mobile device services costs on a year over year basis is due to the nearly 50% increase in device counts primarily due to the COVID-19 response. We continue to see an increase in demand for mobile devices as County employees work remotely and use mobile devices to support innovation in response to the pandemic.