



Program #78305 - IT Mobile Device Expense Management FY 2024 Proposed

Department: County Assets **Program Contact:** Shireen Khormooji
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
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 Description

The County maintains over 2,800 wireless devices. This group works closely with departments, IT management, Desktop Support Staff, and IT Security, to identify wireless communication needs and 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;
 - Provides 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. This includes procurement and delivery of mobile devices and ensuring accuracy of billing, vendor management, text message archiving and customer service management.

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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	1%	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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$152,258	\$0	\$157,432
Contractual Services	\$0	\$1,972,642	\$0	\$2,076,896
Materials & Supplies	\$0	\$166,087	\$0	\$227,448
Total GF/non-GF	\$0	\$2,290,987	\$0	\$2,461,776
Program Total:	\$2,290,987		\$2,461,776	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,176,112	\$0	\$2,237,996
Beginning Working Capital	\$0	\$114,875	\$0	\$223,780
Total Revenue	\$0	\$2,290,987	\$0	\$2,461,776

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 2023: 78305 IT Mobile Device Expense Management

Year-over-year personnel cost increases due to cost of living adjustments and step increases.