Multnomah County

Program #78305 - IT Mobile Device Expense Management	FY 2025 Department Requested

Department:	County Assets	**Program Contact:**	Shireen Khormooji
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department 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 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, IT 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.

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.

This offer is critical to the operations of the County. The mobile devices provided are used across all departments to deliver services to staff and the community, and ensure that County operations are running effectively.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of new and replacement mobile device requests processed within 10 days of receiving the reque	N/A	N/A	N/A	99%
Quality	90% customers rate the IT Wireless Team as a 4 or higher on customer satisfaction surveys (5 being the high	N/A	N/A	N/A	90%

Performance Measures Descriptions

PM #1 - Measures ability to process requests through fulfillment and deployment so that staff get the device they need timely
PM #2 - Designed to measure customer satisfaction and alignment with Think Yes

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2024**	**2024**	**2025**	**2025**
Personnel	$0	$157,432	$0	$168,790
Contractual Services	$0	$2,076,896	$0	$2,403,392
Materials & Supplies	$0	$227,448	$0	$244,495
Total GF/non-GF	**$0**	**$2,461,776**	**$0**	**$2,816,677**
Program Total:	**$2,461,776**		**$2,816,677**	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	$0	$2,237,996	$0	$2,506,103
Beginning Working Capital	$0	$223,780	$0	$310,574
Total Revenue	**$0**	**$2,461,776**	**$0**	**$2,816,677**

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 2024: 78305 IT Mobile Device Expense Management