

Program #78305 - IT Mobile Device Expense Management
FY 2026 Proposed
Department: County Assets

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Program Offer Type: Internal Service

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

The County maintains more than 3,000 wireless devices. The Mobile Device Management 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.

All services are easily accessible to County employees through the IT Service Portal with requests made with the approval of a manager.

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 | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Percentage of new and replacement mobile device requests processed within 10 days of receiving. | 91% | 99% | 82% | 99% |
| Quality | 90% customers rate the IT Wireless Team as a 4/5 or higher on customer satisfaction surveys. | 94% | 90% | 94% | 90% |

Performance Measures Descriptions

PM #1 - Measures ability to process requests through fulfillment and deployment so that staff get the device they need in a timely manner.

PM #2 - Designed to measure customer satisfaction and alignment with "Think Yes."

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$0 | \$168,790 | \$0 | \$179,682 |
| Contractual Services | \$0 | \$2,400,287 | \$0 | \$2,196,687 |
| Materials & Supplies | \$0 | \$197,880 | \$0 | \$1,400 |
| Unappropriated & Contingency | \$0 | \$240,574 | \$0 | \$308,500 |
| Total GF/non-GF | \$0 | \$3,007,531 | \$0 | \$2,686,269 |
| Program Total: | \$3,007,531 | | \$2,686,269 | |
| Program FTE | 0.00 | 1.00 | 0.00 | 1.00 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$2,502,998 | \$0 | \$2,302,769 |
| Beginning Working Capital | \$0 | \$504,533 | \$0 | \$383,500 |
| Total Revenue | \$0 | \$3,007,531 | \$0 | \$2,686,269 |

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 2025: 78305 IT Mobile Device Expense Management