

**Lead Agency:** Department of County  
**Program Offer Type:** Innovative/New Program

**Program Contact:** Tony Dornbusch

**Related Programs:**

**Program Characteristics:** In Target

### Executive Summary

The Mobile Device Expense Management program is a new program offer intended to centralize the management of all wireless voice and data communications for approximately 5,000 County employees. The services provided by this program facilitate communication with citizens, 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 Description

The County maintains approximately 1,600 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.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	% of new requests processed within defined procedures	0.0%	0.0%	0.0%	99.0%
Outcome	Reduced overall cost over prior year	0.0%	0.0%	0.0%	10.0%

### Performance Measure - Description

**Output** - Program will process 99% of all new and replacement mobile device requests following procedures and will audit carrier records for any exceptions not ordered by program.

**Outcome** - Reduce overall cost of mobile devices and services by 10% over similar costs from the prior fiscal year. The baseline for this measure will be set at the end of fiscal year 2013 and will likely be based upon an average overall cost per minute. The total overall costs will factor in the total cost of the program, plus the costs for all wireless services.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$0	\$0	\$94,193
Contracts	\$0	\$0	\$0	\$60,000
Materials & Supplies	\$0	\$0	\$0	\$923,000
Internal Services	\$0	\$0	\$0	\$9,969
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,087,162</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,087,162</b>	
Program FTE	0.00	0.00	0.00	1.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$0	\$1,087,162
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,087,162</b>

**Explanation of Revenues**

Mobile Device Management is funded through a per device internal service charge which recovers the costs associated with usage and support of county mobile devices.

**Significant Program Changes**

✔ **Significantly Changed**

**Last year this program was:**

This is a new Program Offer. The staff member contained in this program offer was previously part of Program Offer 78037 - IT General Government. The position was previously responsible for a portion of the procurement, contracting and administrative oversight of traditional and mobile telecommunication services and will now focus on the centralization and consolidation of Mobile Device Expense Management.