

Priority:	Accountability	Lead Agency:	County Business
Program Offer Type:	Internal Service	Program Contact:	Dave Boyer
Related Programs:	60014A, 71032, 71036, 71041, 71042		
Frameworks:			

Executive Summary

Electronic Services provides electronic equipment maintenance and installation services primarily in the areas of jail security systems, two-way radio communications, closed circuit television security systems, and emergency vehicle equipment. It provides these services to County programs and shares its technical expertise with a variety of other local governments to lower overall service delivery costs to the community.

Program Description

Electronic Services designs, installs, maintains, and repairs a wide variety of electronic equipment ranging from vehicle sirens and lightbars to two-way radio systems to detention electronic security systems. The diagnosis and repairs are performed to the electronic component level (transistor, capacitor, programmable logic controllers, etc.) which allows the same set of specific technical skills to be used on a very wide range of equipment types. This versatility allows a very small staff to be responsible for a large number of varied units. In addition to County programs, Electronic Services provides services to Fairview, Gresham, Portland, Troutdale, Clark County, Columbia County, Metro, Fire District 14, Regional Organized Crime Network, Oregon Health Sciences University, and the US Forest Service.

Program Justification

Electronic Services effectively supports the Accountability Strategies related to "managing assets and service delivery costs effectively". It focuses on benefits of partnerships to reduce overall service delivery costs, and sharing tools rather than duplicating them. By providing specialized services to more than 10 other agencies, it allows those agencies to own specialized electronic equipment without having staff for electronic maintenance. This work also generates fifteen percent of the program's revenues from other government agencies which helps to spread some of the County's fixed costs to other customers.

Performance Measures

Customer Satisfaction – Target 95% Good to Excellent, FY04 - 100%, FY06 95-100%
Repair Turnaround Time – Target 90% in 48 hours, FY04 Data Not Collected, FY06 >90%

Summary of last year's program results and this year's expected results

In FY04, the program maintained 1697 radios, 128 mobile data terminals, 506 detention electronic cameras, and 1442 jail door controls, as well as 9 radio networks for the County and 12 other governments through 2097 work orders and generated \$119,000 in external revenue.

In FY06, support existing and new external customers to reduce overall community costs and effectively utilize existing assets by providing electronic equipment maintenance services to customers that do not have that capacity.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$520,875	\$0	\$551,776
Contracts	\$0	\$68	\$0	\$68
Materials & Supplies	\$0	\$141,528	\$0	\$154,026
Internal Services	\$0	\$66,915	\$0	\$71,595
Subtotal: Direct Exps:	\$0	\$729,386	\$0	\$777,465
Administration	\$0	\$0	\$0	\$73,515
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$73,515
Total GF/non-GF:	\$0	\$729,386	\$0	\$850,980
Program Total:	\$729,386		\$850,980	
Program FTE	0.00	0.00	0.00	6.00
Program Revenues				
Fees, Permits & Charges	\$0	\$767,923	\$0	\$741,737
Intergovernmental	\$0	\$95,979	\$0	\$111,400
Program Revenue for Admin	\$0	\$0	\$0	\$13,706
Total Revenue:	\$0	\$863,902	\$0	\$866,843

Explanation of Revenues

Electronic Services is funded by a charge system through the Fleet Fund. For County programs service reimbursement charges are proposed at \$741,737 for FY06. Charges to other government agencies are estimated to be \$111,400 for FY06. These estimates are based on historical data and current service levels combined with FY06 charge rates.

Significant Program Changes

There are no significant changes in the scope or level of services.

Revenue from other agencies is proposed at 16% higher than budgeted in FY05 and is based on current year experiences.