

**Priority:** Accountability  
**Program Offer Type:** Internal Service  
**Related Programs:**

**Lead Agency:** County Management  
**Program Contact:** Tom Guiney

**Program Characteristics:**

**Executive Summary**

Electronic Services provides electronic equipment maintenance and installation services to County programs in the areas of jail security systems, two-way radio communications, closed circuit television security systems, and emergency vehicle equipment. It also shares its technical expertise and provides these services to other governments to reduce County-paid overhead and reduce overall community costs.

**Program Description**

Electronic Services designs, specifies, 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 to closed circuit television cameras. The program maintains 6679 pieces of equipment including: 3608 security electronic equipment units (detention doors, intercom stations, security cameras, etc.), 383 access control units, 2276 two-way radios, and 412 miscellaneous equipment units for County programs and other agencies. While serving all County programs, the major customers are the Sheriff's Office, Transportation Division, Emergency Management, Animal Control, and some of the areas local governments (Fairview, Gresham, Portland, Troutdale, Clark County, METRO, and Rural Fire District 14).

**Program Justification**

Electronic Services supports Accountability's primary factor of Resource Management through the strategy of "Manage resources and service delivery costs effectively."

- By providing diagnosis and repairs to the electronic component (transistor, capacitor, etc.) level, the staff uses the same set of technical skills on a wide variety of highly specialized electronic equipment types resulting in cost effective service delivery. This approach reduces the number of technical specialists required and increases the proportion of component (parts) versus equipment units replaced.
- By focusing on the benefits of government partnerships and sharing tools/skills rather than duplicating them, Electronic Services provides the community with "more bang for the local buck". By providing specialized services to other governments, Electronic Services supports those agencies in utilizing specialized electronic equipment without having their own staff dedicated to electronic maintenance. In FY05, revenue from other governments was \$134,539 or 18% of Electronic Services' budgeted revenue which results in some County fixed costs being shared by other organizations.
- By operating with comparatively high number of billable hours and relatively low overhead, Electronic Services maintains a "shop rate" at about 85% of the market rate.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Work Orders Completed	1,955	1,950	1,952	1,940
Outcome	Radio Network Availability	0%	0%	99%	99%
Efficiency	Repair Turnaround Time - Work Orders completed in 48 hours	88%	90%	89%	90%
Quality	Overall Customer Satisfaction	100%	95%	99%	95%

**Performance Measure - Description**

Work Orders Completed and Radio Network Availability are new performance measures.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$0	\$551,776	\$0	\$590,562
Contracts	\$0	\$68	\$0	\$68
Materials & Supplies	\$0	\$154,026	\$0	\$159,486
Internal Services	\$0	\$71,595	\$0	\$77,506
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$777,465</b>	<b>\$0</b>	<b>\$827,622</b>
Administration	\$0	\$0	\$6,438	\$69,595
Program Support	\$0	\$0	\$8,099	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$14,537</b>	<b>\$69,595</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$777,465</b>	<b>\$14,537</b>	<b>\$897,217</b>
Program Total:	<b>\$777,465</b>		<b>\$911,754</b>	
Program FTE	0.00	0.00	0.00	6.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$741,737	\$0	\$656,004
Intergovernmental	\$0	\$111,400	\$0	\$161,313
Program Revenue for Admin	\$0	\$0	\$529	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$853,137</b>	<b>\$529</b>	<b>\$817,317</b>

## Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and FY07 charge rates. Outside agency revenue is based on providing current service levels at FY07 charge rates.

## Significant Program Changes

**Last year this program was:** #71043, Electronic Services

FY06 external revenues are anticipated to be 70% higher than budgeted due to a series of one time security access control system installations for the Portland Police Department and fire truck radio upgrades for the Gresham Fire Department