

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

Lead Agency: County Management
Program Contact: Rich Swift

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 6754 pieces of equipment including: 3608 security electronic equipment units (detention doors, intercom stations, security cameras, etc.), 383 access control units, 2351 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 quality service, cost effectively. 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 FY06, revenue from other governments was \$166,396 or 17% of Electronic Services' service 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Work Orders Completed	1,743	1,940	1,514	1,800
Outcome	Radio Network Availability	100.0%	99.0%	99.0%	99.0%
Efficiency	Repair Turnaround Time - Work Orders completed in 48 hours	83.0%	90.0%	77.0%	90.0%
Quality	Overall Customer Satisfaction	100.0%	95.0%	100.0%	95.0%

Performance Measure - Description

Repair turnaround % has been lower than targeted, but we have still been able to maintain a high % of customer satisfaction. We anticipate increasing the turnaround time % in FY08 as we are currently filling our vacant tech position. Anticipated increase in outside agency sales will increase # of work orders completed over FY07's current estimate.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$0	\$590,562	\$0	\$609,527
Contracts	\$0	\$68	\$0	\$68
Materials & Supplies	\$0	\$159,486	\$0	\$180,818
Internal Services	\$0	\$77,506	\$0	\$59,111
Unappropriated & Contingency	\$0	\$0	\$0	\$36,397
Subtotal: Direct Exps:	\$0	\$827,622	\$0	\$885,921
Administration	\$6,108	\$50,665	\$7,208	\$51,943
Program Support	\$8,026	\$0	\$8,126	\$0
Subtotal: Other Exps:	\$14,134	\$50,665	\$15,334	\$51,943
Total GF/non-GF:	\$14,134	\$878,287	\$15,334	\$937,864
Program Total:	\$892,421		\$953,198	
Program FTE	0.00	6.00	0.00	6.00
Program Revenues				
Fees, Permits & Charges	\$0	\$656,004	\$0	\$711,556
Intergovernmental	\$0	\$161,313	\$0	\$242,691
Other / Miscellaneous	\$0	\$0	\$0	\$36,397
Program Revenue for Admin	\$529	\$0	\$179	\$0
Total Revenue:	\$529	\$817,317	\$179	\$990,644

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 FY08 charge rates. Outside agency revenue is based on providing current service levels at FY08 charge rates, plus additional revenue for anticipated projects.

Significant Program Changes

Last year this program was:

Last year this program was: #72060 - Electronic Services