

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, detention electronic security and electronic access control systems and closed circuit television cameras. The program maintains approximately 6800 pieces of equipment including: 3608 security electronic equipment units (detention doors, intercom stations, security cameras, etc.), 500 access control units, 2351 two-way radios, and 441 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 City of Portland as well as other area local governments (Fairview, Gresham, Portland, Troutdale, Clark County, METRO, Rural Fire District 14 and Rockwood Water District).

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 FY08, revenue from other governments was \$231,864.25 or 25% 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 (FY07-08) | Current Year Purchased (FY08-09) | Current Year Estimate (FY08-09) | Next Year Offer (FY09-10) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Work Orders Completed | 1,638 | 1,850 | 1,000 | 1,100 |
| Outcome | Hours in a year(8736)radio network is unavailable | 4 | 8 | 5 | 8 |
| Efficiency | Repair Turnaround Time - Work Orders completed in 48 hours | 98.0% | 92.0% | 95.0% | 92.0% |
| Quality | Overall Customer Satisfaction | 100.0% | 100.0% | 100.0% | 100.0% |

Performance Measure - Description

Repair turn around % meets the target and the program continues to maintain a high % of customer satisfaction. We anticipate continued increase in the repair turnaround time % in FY10 as result of skill development on the team. It is anticipated that outside agency sales will increase for FY10. Our volume of work has not decreased but we have changed how we process work orders. This makes it appear that we have experienced a volume decrease when we have not. We will keep this measure knowing that the transition appears to be a drop when it is not. Radio network availability has changed from a percentage to hours. This is a better expression of the maintenance and event response work performed by the program.

Legal/Contractual Obligation

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2009 | 2009 | 2010 | 2010 |
| Personnel | \$0 | \$662,041 | \$0 | \$675,558 |
| Contracts | \$0 | \$68 | \$0 | \$150 |
| Materials & Supplies | \$0 | \$266,212 | \$0 | \$231,248 |
| Internal Services | \$0 | \$66,572 | \$0 | \$85,548 |
| Capital Outlay | \$0 | \$0 | \$0 | \$12,000 |
| Unappropriated & Contingency | \$0 | \$182,217 | \$0 | \$0 |
| Subtotal: Direct Exps: | \$0 | \$1,177,110 | \$0 | \$1,004,504 |
| Administration | \$15,871 | \$46,469 | \$12,370 | \$46,176 |
| Program Support | \$14,627 | \$0 | \$12,696 | \$0 |
| Subtotal: Other Exps: | \$30,498 | \$46,469 | \$25,066 | \$46,176 |
| Total GF/non-GF: | \$30,498 | \$1,223,579 | \$25,066 | \$1,050,680 |
| Program Total: | \$1,254,077 | | \$1,075,746 | |
| Program FTE | 0.00 | 6.00 | 0.00 | 6.00 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$0 | \$753,222 | \$0 | \$761,605 |
| Intergovernmental | \$0 | \$231,138 | \$0 | \$233,578 |
| Other / Miscellaneous | \$0 | \$187,750 | \$0 | \$120,757 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$1,172,110 | \$0 | \$1,115,940 |

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 FY09 charge rates. Outside agency revenue is based on providing current service levels at FY09 charge rates, plus additional revenue for anticipated projects.

Significant Program Changes

Last year this program was:

72102 - DCM - FREDS Electronic Services