

**Lead Agency:** County Management

**Program Contact:** Rich Swift

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Electronic Services provides installation and maintenance of a wide array of electronic equipment for County programs and other local governments in the areas of jail security systems, access control systems, two-way radio communications, closed circuit television security systems, and emergency vehicle equipment.

**Program Description**

The program maintains approximately 7000 pieces of equipment for County programs and other agencies. Electronic Services focuses on effectively managing resources and service delivery costs to its customers by:

- Diagnosing and repairing equipment at the component level, in this way staff use the same set of technical skills across a wide array of highly specialized electronic equipment types. This approach reduces the number of technical specialists required and increases the proportion of component (parts) versus equipment units replaced.
- Focusing on the benefits of government partnerships and sharing technical expertise and equipment rather than duplicating them, Electronic Services provides the community with quality service, cost effectively. Agencies such as Portland, Oregon City and Clark County can deploy specialized electronic equipment without needing to hire specialized staff. As a result, County fixed costs are shared by other organizations. In FY09, revenue from other governments was \$163,655 or 16% of Electronic Services' service revenue.
- By operating with comparatively high number of billable hours and relatively low overhead, Electronic Services maintains a shop rate at about 90% of the market.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Work Orders Completed	1,648	1,100	1,200	1,250
Outcome	Hours in a year (8736) radio network is down	5	8	6	5
Efficiency	Repair turn around time - work orders completed in 48 hours	93.0%	92.0%	93.0%	95.0%
Quality	Overall customer satisfaction	98.0%	100.0%	99.0%	100.0%

**Performance Measure - Description**

Repair turn around % meets the target and the program continues to maintain a high % of customer satisfaction. Anticipated increase in outside agency sales will increase # of work orders completed over FY08's current estimate. 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	2010	2010	2011	2011
Personnel	\$0	\$675,558	\$0	\$733,311
Contracts	\$0	\$150	\$0	\$150
Materials & Supplies	\$0	\$231,863	\$0	\$295,696
Internal Services	\$0	\$85,548	\$0	\$75,503
Capital Outlay	\$0	\$12,000	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$444,058
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$1,005,119</b>	<b>\$0</b>	<b>\$1,548,718</b>
<b>Program Total:</b>	<b>\$1,005,119</b>		<b>\$1,548,718</b>	
Program FTE	0.00	6.00	0.00	6.10
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$761,605	\$0	\$794,148
Intergovernmental	\$0	\$233,578	\$0	\$216,099
Other / Miscellaneous	\$0	\$120,757	\$0	\$615,672
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,115,940</b>	<b>\$0</b>	<b>\$1,625,919</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 FY09 charge rates. Internal revenues are stated in the internal service revenue budget line. Outside agency revenue, stated in the charges for services line, 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: #72087, FREDS Electronic Services