

**Lead Agency:** County Management

**Program Contact:** Rich Swift

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:** In Target

**Executive Summary**

Electronic Services installs and maintains 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 effectively manages resources and service delivery costs to its customers by:

- Diagnosing and repairing equipment at the component level. This permits staff to use the same set of technical skills across a wide array of highly specialized electronic equipment types thus reducing the number of technical specialists required.
- 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 the City of 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 FY10, revenue from other governments was \$231,089 or 24% 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Work Orders Completed	860	1,250	1,000	1,050
Outcome	Hours in a year (8736) radio network is down	8	6	2	5
Efficiency	Repair turn around time - work orders completed in 48 hour	0.0%	95.0%	96.0%	95.0%
Quality	Over all customer satisfaction	99.0%	100.0%	98.0%	100.0%

**Performance Measure - Description**

In order to reduce time spent on administration the program changed its work order process. The program continues to add external customers so an increase in outside agency sales will increase the number of work orders completed over FY11's current estimate. The "Work Orders Completed" measure remains relevant. Radio network availability is expressed in hours. This is a better expression of the maintenance and event response work performed by the program. Repair turn around % meets the target and the program continues to maintain a high % of customer satisfaction.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$733,311	\$0	\$752,230
Contracts	\$0	\$150	\$0	\$7,250
Materials & Supplies	\$0	\$295,696	\$0	\$270,267
Internal Services	\$0	\$75,503	\$0	\$55,110
Unappropriated & Contingency	\$0	\$444,058	\$0	\$57,053
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$1,548,718</b>	<b>\$0</b>	<b>\$1,141,910</b>
<b>Program Total:</b>	<b>\$1,548,718</b>		<b>\$1,141,910</b>	
Program FTE	0.00	6.10	0.00	6.10
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$794,148	\$0	\$795,295
Intergovernmental	\$0	\$216,099	\$0	\$212,314
Other / Miscellaneous	\$0	\$615,672	\$0	\$633,822
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,625,919</b>	<b>\$0</b>	<b>\$1,641,431</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 FY10 charge rates, plus additional revenue for anticipated projects.

## Significant Program Changes

Last year this program was: #72087, FREDS Electronic Services