

Lead Agency: Department of County

Program Contact: Michele Gardner

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

Electronic Services installs and maintains a wide array of electronic equipment for County programs and other local governments. These services are provided for jail security systems, access control systems, two-way radio communication systems, and closed circuit television security systems, as well as maintenance and repair of associated radio, audio/video, digital, and specialized emergency 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 by:

- Diagnosing and repairing equipment at the component level. This permits staff to use the same set of technical skills across a wide variety 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 cost-effective, quality service. As a result, County fixed costs are shared by other organizations. In FY11, revenue from other governments was \$244,449 or 25% of Electronic Services' service revenue.
- Operating with a comparatively high number of billable hours and relatively low overhead to maintain a shop rate that is about 90% of the local market.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Work orders completed	805	1,050	844	850
Outcome	Response time for facility related service calls (in number of <hours)	0	0	0	2

Performance Measure - Description

 **Measure Changed**

In order to reduce time spent on administration the program changed its work order process. Jobs are streamlined, one event per workorder to enable timely billings for customers. The "Work Orders Completed" measure remains relevant at least for the current year.

Response time for facility service calls, which includes the high-demand of detention electronics in the jails and at Juvenile Justice Center, as well as for the City of Portland will be measured in FYE13. The response time to attend to the issue should be within 2 hours or less. Some issues can be resolved by phone, others will require a physical presence at the site.

The previous radio network availability, turn around time, and customer satisfaction measures are not currently tracked and have been dropped for the current year.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$752,230	\$0	\$759,993
Contracts	\$0	\$7,250	\$0	\$7,500
Materials & Supplies	\$0	\$265,669	\$0	\$277,723
Internal Services	\$0	\$55,110	\$0	\$94,841
Capital Outlay	\$0	\$0	\$0	\$5,000
Unappropriated & Contingency	\$0	\$57,053	\$0	\$224,771
Total GF/non-GF:	\$0	\$1,137,312	\$0	\$1,369,828
Program Total:	\$1,137,312		\$1,369,828	
Program FTE	0.00	6.10	0.00	6.10
Program Revenues				
Fees, Permits & Charges	\$0	\$790,697	\$0	\$859,058
Intergovernmental	\$0	\$212,314	\$0	\$225,306
Other / Miscellaneous	\$0	\$633,822	\$0	\$302,723
Total Revenue:	\$0	\$1,636,833	\$0	\$1,387,087

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 FY12 charge rates(see program changes below for exceptions). 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 FY12 charge rates, plus additional revenue for anticipated projects.

Significant Program Changes

Last year this program was:

Changes have been made to the rate structure in how we charge for MCSO detention electronic maintenance. We will move from a flat-rate annual fee structure to a time and material charge rate structure.