

Priority:	Accountability	Lead Agency:	County Business
Program Offer Type:	Administration	Program Contact:	Dave Boyer
Related Programs:	71000, 71002, 71042, 71043, 71044, 71045, 71046		
Frameworks:			

Executive Summary

FREDS Division Management coordinates and supports the delivery of the division's operational support services, Fleet, Records, Electronics, Distribution, and Materiel Management (Stores), to County programs and other government agencies.

Program Description

FREDS Division Management administers the division's programs and provides personnel management, budget preparation and control, capital purchasing, billing services, policy development, customer relations, problem resolution, quality control, financial management, internal controls, and other administrative functions. The program provides detailed billings and usage information to departments to help them effectively manage their demand for FREDS' services. The program works with countywide committees to: streamline FREDS' services; improve general internal services administration; and perform operational reviews.

Program Justification

FREDS Division Management supports its operational services in meeting the Accountability strategies related to managing assets and service delivery costs effectively. It does this by working with programs to: right-size the fleet and motor pools; effectively utilize central stores services to reduce departmental transactional efforts; partnering with other agencies to better utilize existing County assets while reducing partners costs by sharing assets where appropriate; and working with departments to better understand how best to utilize support services to meet their service delivery needs.

Performance Measures

Summary of last year's program results and this year's expected results

FY04, Worked with Finance, Sustainability, Fleet and departmental representatives to revise the Private Vehicle mileage reimbursement policies and procedures resulting in a reduction of \$90,000 in FY04 and an anticipated further reduction of over \$75,000 in FY05.

FY05, Worked with the Administrative Services Managers and Executive Committee to develop new cost allocation and charge systems for Human Resources, Finance Operations/SAP and Information Technology. Worked with the Accountability Outcome Team to develop priority strategies.

FY06, Will work with County programs to further reduce departmental transactional efforts by their increasing use of Central Stores for goods procurement, receiving, and accounts payable services. By providing fleet, electronic, and materiel management services to other agencies, existing capacity can be better utilized and County fixed costs spread to other agencies.

Program Mandate: 4 Program and Funding Level Choice**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$231,652	\$0	\$369,627
Contracts	\$0	\$32	\$0	\$32
Materials & Supplies	\$0	\$3,915	\$0	\$3,915
Internal Services	\$0	\$42,642	\$0	\$216,279
Subtotal: Direct Exps:	\$0	\$278,241	\$0	\$589,853
Administration	\$0	\$0	\$0	\$8,354
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$8,354
Total GF/non-GF:	\$0	\$278,241	\$0	\$598,207
Program Total:	\$278,241		\$598,207	
Program FTE	0.00	0.00	0.00	4.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$162,069
Program Revenue for Admin	\$0	\$0	\$0	\$8,354
Total Revenue:	\$0	\$0	\$0	\$170,423

Explanation of Revenues

FREDS Division Mangement is funded in the Fleet Fund through allocations charged to the Fleet and Distribution Funds' operational sections based on their percentage of total FREDS FTE and operational budgets.

Significant Program Changes

No significant program changes.