

Priority: Accountability

Lead Agency: County Management

Program Offer Type: Administration

Program Contact: Tom Guiney

Related Programs:

Program Characteristics:

Executive Summary

FREDS Division Management leads, coordinates, and administratively supports the delivery of the division's operational support services, (Fleet, Records, Electronics, Distribution, and Materiel Management) 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 service usage information to departments to help them effectively manage their demand for FREDS' services and overall County costs.

Program Justification

FREDS Division Management supports Accountability's primary factor of Resource Management through the strategy of "Manage resources and service delivery costs effectively".

- FREDS Division Management leads and supports the division's operational sections in working with County programs to: right-size the fleet and motor pools; effectively utilize central stores services to reduce departmental transactional efforts; and work with departments to better understand how best to utilize FREDS' support services to meet their service delivery needs.
- It supports effective service delivery costs by providing the Division's operational programs with the appropriate amount of administrative, fiscal, managerial, and, in the case of Electronic Services, supervisory support. This support allows FREDS' operational sections to focus on meeting their customers' direct service needs with staffing levels that are as low as practical.
- FREDS Division Management continuously works with the sections in sharing staff, shifting workloads, and changing processes to generate synergies that produce results greater than the capabilities of the individual sections.
- FREDS' sections share assets and skills by providing services to over 70 non-County agencies. FREDS Division Management helps the sections generate \$1,047,500 (FY05 Actual) in outside revenue which lowers overall service delivery costs and provides the community with "more bang for the local buck".
- FREDS standardized service and charge descriptions and service level agreements between sections, as well as standardized countywide processes (administrative procedures, mail pickup/delivery, Central Stores ordering, motor pool reservations, repair requests, vehicle logos etc.), which supports the Accountability strategy of more uniform county administrative practices and operational culture.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of other government jurisdictions served by FREDS programs	76	74	74	75
Outcome	External Revenue Received by FREDS Programs	1,047,512	1,074,950	1,278,665	1,214,447
Quality	Percentage of Program Offers with Outcome Measures	0%	0%	0%	100%
Quality	Percentage of Timecards accurately completed by approval deadline.	0%	0%	0%	98%

Performance Measure - Description

These are all new performance measures. No data is yet available for the two quality measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$369,627	\$0	\$396,474
Contracts	\$0	\$32	\$0	\$32
Materials & Supplies	\$0	\$3,915	\$0	\$3,415
Internal Services	\$0	\$216,279	\$0	\$232,627
Subtotal: Direct Exps:	\$0	\$589,853	\$0	\$632,548
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$589,853	\$0	\$632,548
Program Total:	\$589,853		\$632,548	
Program FTE	0.00	0.00	0.00	4.00
Program Revenues				
Fees, Permits & Charges	\$0	\$162,069	\$0	\$189,941
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$162,069	\$0	\$189,941

Explanation of Revenues

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

Significant Program Changes

Last year this program was: #71041, FREDS Division Management