

Priority: Accountability
Program Offer Type: Administration
Related Programs:

Lead Agency: County Management
Program Contact: Rich Swift

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 so they have the right tools to deliver quality service to clients. This is accomplished by: managing the size of the fleet and motor pools to meet our customers delivery needs; effectively utilizing central stores services to reduce departmental transactional efforts; and working with departments to better understand how best to utilize FREDS' support services to meet their needs. It supports streamlined service delivery by providing the Division's operational programs with the appropriate amount of administrative, fiscal, managerial, and 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 Administration continuously works with the sections in sharing staff, shifting workloads, and changing processes to generate improvements that produce results greater than the capabilities of the individual sections. FREDS' sections share assets and skills by providing services to over 60 non-County agencies. FREDS Division Management helps the sections generate \$1,322,346 (FY06 Actual) in outside revenue which lowers overall service delivery costs and provides the community with quality service, cost effectively.
- FREDS has continually worked to effectively communicate within and across the county via electronic communication tools; standardized service and charge descriptions, service level agreements, performance measures, administrative procedures, mail pickup/delivery schedules, Records retention schedules, and the Central Stores catalog are published on the MINT; billing information is e-mailed to customers; and electronic surveys are being implemented.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of other government jurisdictions served by FREDS programs	82	75	66	75
Outcome	External Revenue Received by FREDS Programs	1,322,346	1,214,447	1,326,013	1,313,120
Quality	Percentage of Program Offers Outcome Measures meeting their target	0.0%	100.0%	100.0%	100.0%

Performance Measure - Description

 **Measure Changed**

- Output measure reflects a reduction from FY06's # in the # of small, one time only, sales to some other governments.
- % of programs with outcome measures was changed to % of program offers outcome measures meeting their target. The quality measure of time cards was removed as this measure was not found to provide value.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$396,474	\$0	\$415,593
Contracts	\$0	\$32	\$0	\$32
Materials & Supplies	\$0	\$3,415	\$0	\$3,415
Internal Services	\$0	\$232,627	\$0	\$339,644
Subtotal: Direct Exps:	\$0	\$632,548	\$0	\$758,684
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$632,548	\$0	\$758,684
Program Total:	\$632,548		\$758,684	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Fees, Permits & Charges	\$0	\$189,941	\$0	\$302,504
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$189,941	\$0	\$302,504

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. FY08 reflects an increase in administrative allocation to Mail/Distribution fund due to anticipated increase in support to these programs.

Significant Program Changes**Last year this program was:**

Last year this program was # 72057, FREDS Admin