

Priority: Accountability

Lead Agency: County Management

Program Offer Type: Administration

Program Contact: Rich Swift

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. FREDS services impact the delivery and cost of nearly every service provided to the public, impact the productivity of early every employee, support emergency services making the difference between life and death, and support the maintenance of infrastructure which helps support local economy and quality of life."

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. Through shared assets and skills FREDS' sections provide services to over 60 non-County agencies. FREDS Division Management helps the sections generate \$1,152,953 in FY08 in outside revenue which lowers overall service delivery costs and provides the community with quality service, cost effectively.
- FREDS continually works to effectively communicate within and across the County through service and charge descriptions, performance measures, administrative procedures, mail pickup/delivery schedules, Records retention schedules, and the Central Stores catalog published on the MINT; billing information is e-mailed to customers and electronic are surveys used.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of other government jurisdictions served by FREDS programs	75	75	75	75
Outcome	External revenue received by FREDS Programs	1,152,953	1,072,564	1,011,177	1,131,531
Quality		0	0	0	0

Performance Measure - Description

 **Measure Changed**

- Output measure reflects services and goods provided to other governments in the metro region and throughout the state.
- External Revenues received by FREDS consists of Charges for Services and Property/Space Rental.
- The quality measure of % of program offers outcome measures meeting their target 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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$414,157	\$0	\$433,924
Contracts	\$0	\$53,655	\$0	\$27,360
Materials & Supplies	\$0	\$8,465	\$0	\$8,803
Internal Services	\$0	\$31,407	\$0	\$35,522
Subtotal: Direct Exps:	\$0	\$507,684	\$0	\$505,609
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$507,684	\$0	\$505,609
Program Total:	\$507,684		\$505,609	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Fees, Permits & Charges	\$0	\$293,122	\$0	\$339,794
Other / Miscellaneous	\$0	\$0	\$0	\$93,195
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$293,122	\$0	\$432,989

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:
72098 - DCM - FREDS Admin