

Lead Agency: County Management

Program Contact: Rich Swift

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

FREDS Division Management leads, coordinates, and administratively supports the delivery of the division's operational services, (Fleet, Records, Electronics, Distribution, and Materiel Management) to County programs and other government agencies. Division management provides personnel and budget management, billing services, policy development, customer relationship management and administrative and fiscal controls. FREDS' services impact the delivery and cost of nearly every service provided to the public, impact the productivity of nearly every employee, support daily and emergency services, and ensure the maintenance of infrastructure which helps support local economy and quality of life.

Program Description

FREDS Administration manages resources and service delivery costs effectively by:

- Leading and supporting 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, budgetary, personnel and managerial 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.
- Continuously working 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 \$1,330,837 (FY09 Actual) in outside revenue which lowers overall service delivery costs and provides the community with quality service, cost effectively.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of other government jurisdictions served by FREDS programs	75	75	75	76
Outcome	External revenue received by FREDS programs	1,330,837	1,483,204	1,471,679	1,396,863
Quality	Percentage of program offers measures meeting their targets	100.0%	100.0%	100.0%	0.0%

Performance Measure - Description

- Output measure reflects services and goods provided to other governments in the metro region and throughout the state.
- External Revenues received by FREDS consist of Charges for Services. These revenues are driven by customer work and project plans so FREDS experiences variability much like any private business.
- The quality measure of percentage 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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$433,924	\$0	\$405,837
Contracts	\$0	\$27,360	\$0	\$54,355
Materials & Supplies	\$0	\$8,948	\$0	\$20,972
Internal Services	\$0	\$35,522	\$0	\$33,605
Unappropriated & Contingency	\$0	\$0	\$0	\$21,803
Total GF/non-GF:	\$0	\$505,754	\$0	\$536,572
Program Total:	\$505,754		\$536,572	
Program FTE	0.00	4.00	0.00	4.59
Program Revenues				
Fees, Permits & Charges	\$0	\$339,794	\$0	\$195,241
Other / Miscellaneous	\$0	\$93,195	\$0	\$90,386
Total Revenue:	\$0	\$432,989	\$0	\$285,627

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: #72088, FREDS - Administration