

Lead Agency: Department of County

Program Contact: Rich Swift

Program Offer Type: Administration

Related Programs:

Program Characteristics: Climate Action Plan

Executive Summary

FREDS Administration streamlines service delivery by providing the Division's operational programs (Fleet, Records, Electronics, Distribution, Stores) with the appropriate amount of direction and fiscal, budgetary and personnel support. This allows FREDS' operational sections to focus on meeting their customers' direct service needs with staffing levels that are as low as practical. FREDS' services impact the delivery and cost of nearly every service provided to the public, impact the productivity of every employee, support daily and emergency services, and ensure the maintenance of infrastructure which helps support the 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 to ensure that the right tools are provided to deliver quality service to clients. This is accomplished by meeting with County programs to right size the fleet and motor pools to meet programmatic delivery needs; effectively utilizing the services of Central Stores to reduce departmental transactional efforts; and to collaborate with departments and agencies to better understand how FREDS operational and support services can best meet their needs.
- Providing the appropriate administrative, fiscal, budgetary, personnel, and management support to streamline service delivery to meet departmental needs while effectively managing resources.
- Continuously working with the operational sections to cross train and share personnel, shift and adjust workloads, and refine processes that generate improvement. By sharing resources to produce results greater than the capabilities of each individual section, FREDS can provide services to over 60 non-county agencies. FREDS Administration helps the sections generate \$1,429,479 (FY10 Actual) in outside revenue which lowers overall service delivery costs and provides the community with quality, cost effective services.

These efforts contribute to the Climate Action Plan activities related to local government operations, item numbers: 18-6, 18-7, 18-8, 18-9

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY09-10) | Current Year Purchased (FY10-11) | Current Year Estimate (FY10-11) | Next Year Offer (FY11-12) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of other government jurisdictions served by FREDS program | 75 | 76 | 77 | 78 |
| Outcome | External revenue received by FREDS program | 1,429,479 | 1,396,863 | 1,081,634 | 1,269,005 |

Performance Measure - Description

- Output measure reflects services and goods provided to other governments in the metro region and throughout the state.
- Outcome measure shows 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.

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

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2011 | 2011 | 2012 | 2012 |
| Personnel | \$0 | \$471,957 | \$0 | \$312,860 |
| Contracts | \$0 | \$54,355 | \$0 | \$33,208 |
| Materials & Supplies | \$0 | \$20,972 | \$0 | \$18,267 |
| Internal Services | \$0 | \$33,605 | \$0 | \$45,354 |
| Unappropriated & Contingency | \$0 | \$21,803 | \$0 | \$206,877 |
| Total GF/non-GF: | \$0 | \$602,692 | \$0 | \$616,566 |
| Program Total: | \$602,692 | | \$616,566 | |
| Program FTE | 0.00 | 4.59 | 0.00 | 3.59 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$0 | \$195,241 | \$0 | \$213,029 |
| Other / Miscellaneous | \$0 | \$90,386 | \$0 | \$45,636 |
| Total Revenue: | \$0 | \$285,627 | \$0 | \$258,665 |

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