

Internal Service Funds are used to budget for the costs of goods or services provided by one division or service center to other divisions for the City on a cost reimbursement basis. Included in the Internal Service Funds are:

Health Insurance

This fund accounts for the City's self-insurance for health benefits for City employees, their dependents and retirees.

Fleet Management

This fund accounts for the maintenance and repair of all City vehicles and equipment. Fleet Management continues to be cost effective while providing maintenance and repairs.

Description

To provide high-quality and cost-effective benefit programs that are responsive to the needs of the employees, retirees, and City and to market those programs effectively.

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Operating Revenue	99,796,213	111,944,354	120,345,844	121,886,277
Personnel Services	721,082	612,740	568,144	669,781
Materials & Supplies	6,003,654	7,093,927	6,193,551	12,143,100
Capital Outlay/Other	467,951	5,000	4,964	5,000
Claims incurred	101,111,004	108,480,259	98,833,029	113,100,000
Transfers out	0	0	0	6,152,174
Total Operating Expenses	108,303,691	116,191,926	105,599,688	132,070,055
Operating Net Income (Loss)	(8,507,478)	(4,247,572)	14,746,156	(10,183,778)

HUMAN RESOURCES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
COORD BENEFITS	1		
COORD WELLNESS EDUCATION	1		
MGR BENEFITS WELLNESS PROG	1		
SECRETARY A	1		
SECRETARY HR B	1		
SPEC BENEFITS TECH	1		
SPEC BENEFITS	4		
SPEC LABOR-COMPLIANCE	1		
SPEC WELLNESS FITNESS	1		
	Total		12
		<u>TOTAL HUMAN RESOURCES</u>	<u>12</u>



Description

Vehicle Maintenance provides quality maintenance and repairs to all City vehicles (except Public Works Heavy Equipment & Fire Services) in a fast and efficient manner, in order to decrease a unit's downtime.

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	11,036,757	12,122,047	11,937,269	11,009,730
Materials & Supplies	1,089,321	2,517,009	5,016,412	3,246,679
Capital Outlay	324,149	112,452	174,113	133,000
Transfer To Fixed Assets				
Capital	(4,827)	0	0	0
Inventory	15,771,496	17,921,757	21,968,728	18,736,250
Gain (loss) on sale of assets	4,410	0	4,500	4,500
Total Expenditures	28,221,306	32,673,265	39,101,022	33,130,159
Program Revenue	(26,686,052)	(32,673,265)	(28,475,914)	(28,819,300)
Net Expenditures	1,535,254	0	10,625,108	4,310,859
<i>Funded Staffing Level</i>	180.00	180.00	183.00	158.00
Authorized Complement				158

FY 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
200800	Increase by 25% the number of vehicles sold by 06-30-2012	4	Vehicles processed and sold	75%
	Implement a fleet preventative maintenance schedule for each type of fleet vehicles by June 30, 2012. Increase by 30% the vehicle life expectancy by two (2) years by performing scheduled preventative maintenance.	4	Fleet preventative maintenance schedule implemented. Track the fleet through the M5 system preventative maintenance program to determine if scheduled preventative maintenance is being conducted in timely manner. Track the life expectancy of 2010-2011 fleet purchased for the next ten (10) years.	75%

GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Fleet Management</i>			
ADMR FLEET SVCS	1		
CLERK INVENT CONTROL	3		
CLERK INVENT CONTROL SR	5		
CREWPERSON	3		
FOREMAN AUTO MECHANICS	9		
HELPER MECHANIC	38		
MECH HEAVY EQUIP	2		
MECH HEAVY EQUIP LD	1		
MECH MASTER	47		
MECH MASTER LO	20		
MGR FLEET SVCS	2		
MGR VEHICLE SUPPORT SVCS	2		
OPER SPECIAL EQUIP	1		
PAINTER	4		
REPAIRER AUTOBODY	4		
SECRETARY C	1		
SPEC FUEL MGMT	1		
SUPER BUSINESS AFFAIRS	1		
SUPER FUEL SUPPLIES & INV	1		
TECH ACCOUNTS PAYABLE	4		
WELDER MASTER	8		
Total Impound Lot	158		
<u>TOTAL FLEET MANAGEMENT FUND</u>			<u>158</u>



