

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. The impact of rising health care across the nation has contributed to the rise of health care benefits locally. Costs for the Health Insurance Service Center traditionally increase because of rise in national health care costs.

Printing & Mail

Printing and Mail is the centralized operation that provides printing and mail services to City government agencies.

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Operating Revenue	82,847,744	93,070,000	93,070,000	93,070,000
Personnel Services	394,268	541,878	541,878	584,018
Materials & Supplies	4,322,911	4,850,965	4,850,965	6,250,965
Capital Outlay	0	5,000	5,000	5,000
Claims incurred	83,502,820	88,083,116	88,083,116	86,683,116
Total Operating Expenses	88,219,999	93,480,959	93,480,959	93,523,099
Operating Net Income (Loss)	(5,732,255)	(410,959)	(410,959)	(453,099)

HUMAN RESOURCES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Health Insurance Fund</i>			
CLERK GENERAL A	1		
MGR BENEFITS WELLNESS PROG	1		
SECRETARY A	1		
SECRETARY HR B	1		
SPEC BENEFITS	6		
SPEC LABOR-COMPLIANCE	1		
SUPER HR SATELLITE	1		
Total Health Insurance Fund	<u>12</u>		
<u>TOTAL HUMAN RESOURCES</u>	<u>12</u>		



GENERAL SERVICES

PRINTING/MAIL SERVICES

Description

Printing/Mail provides quality services to all City Government centers in the most cost efficient and expeditious manner to meet the needs of the customer.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	372,310	466,098	377,961	492,763
Materials & Supplies	515,770	617,853	786,038	894,997
Capital Outlay	24,500	27,000	27,500	158,000
Transfer To Fixed Assets				
Capital	(20,595)	(20,000)	(20,000)	(148,000)
Inventory	708,084	901,023	1,120,179	970,826
Total Expenditures	1,600,069	1,991,974	2,291,678	2,368,586
Program Revenue	(1,749,338)	(2,111,746)	(2,310,479)	(2,373,511)
Net Expenditures	(149,269)	(119,772)	(18,801)	(4,925)
Funded Staffing Level	13.00	13.00	10.00	13.00
Authorized Complement				13

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Meet the requests of all customers for quality printing within the requested timeframes	To provide quick copy jobs within 2 days after receipt of proof from customer	Percentage of quick copy delivered within 2 days	98%	99%	99%
	To complete outside printing requests within 4 weeks from receipt of order	Percent outside printing completed within 4 weeks	100%	99%	99%
Deliver accurate and timely mail	To deliver inter-office mail within City Hall the same day if received in Mailroom by 11:45 a.m.	Percent of inter-office mail delivered on time	100%	100%	100%
Process and deliver all incoming US mail to the Post Office	To process all US mail and deliver to US Post Office the same day if received in the City mailroom before 3:30 p.m.	Percent of US mail received that is delivered to US Post Office same day	N/A	96%	96%



GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Printing/Mail Services</i>			
ASST MAILROOM	1		
CLERK ACCOUNTING B	1		
CLERK MAIL DISTRIBUTION BINDERY	4		
MGR PRINTING MAIL	1		
PRINTER	3		
PRINTER SR	1		
SUPER BUSINESS AFFAIRS PRINTING	1		
TECH GRAPHIC ART	1		
Total Printing/Mail Services	<u>13</u>		
<u>TOTAL PRINTING/MAIL FUND</u>	<u>13</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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	8,005,288	11,031,086	10,374,852	11,584,969
Materials & Supplies	1,255,340	2,143,402	2,642,189	2,132,402
Capital Outlay	279,727	865,452	749,220	112,452
Transfer To Fixed Assets				
Capital	(168,235)	(609,000)	(636,768)	0
Inventory	17,147,530	13,000,000	18,315,189	16,500,000
Total Expenditures	26,519,650	26,430,940	31,444,682	30,329,823
Program Revenue	(26,665,097)	(28,349,955)	(31,444,682)	(30,329,823)
Net Expenditures	(145,447)	(1,919,015)	0	0
<i>Funded Staffing Level</i>	181.00	181.00	162.50	180.00
Authorized Complement				180

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Continue implementation and management of Preventative Maintenance Program	To perform at least 1 PM/inspection per year for heavy equipment and vehicles	Number of PM's per heavy equipment vehicle	95%	100%	95%
		Percent of service centers satisfied with services received for heavy equipment	85%	85%	90%
	To perform at least 4 inspections per year for light equipment vehicles	Percent of PM's per light equipment vehicle	115%	115%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
		Percent of service centers who were satisfied with services received for light equipment	85%	85%	90%
Maintain fuel tanks	To ensure tanks are registered as required	Percent of tanks registered	100%	100%	100%
		Percent annual test completed as required	100%	100%	100%
Comply with adopted budget	To ensure the service center(s) stay within budget	Surplus/(deficit)	0	0	0
Decrease and control the cost of Outside Wrecker tows	To eliminate dependency on vendors	Percent of outside tows	36%	30%	5%
Train and place staff on a 24 hour/7 days basis at the PM Wrecker Shop	To eliminate dependency on vendors and control cost	Percent of outside tows	100%	100%	25%
Decrease downtime at Preventive Maintenance Wrecker Shop	Decrease downtime by performing PM's, etc while vehicles are not being used	Percent of preventive maintenance done while customers wait	100%	80%	50%
Train and place staff on a 24 hour/7 days basis at Fire Shop	To improve customer service and deliver more efficiently	Percent reduction in out of service emergency vehicles	N/A	N/A	100%
Bring contract tire repair to Fire Shop	To isolate flat repairs on emergency vehicles	Percent reduction in flat repairs on emergency vehicles	N/A	85%	100%

GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Fleet Management</i>			
ADMR GENERAL SVCS OPS	1		
ADMR VEHICLE SVCS	1		
CLERK ACCOUNTING B	1		
CLERK INVENT CONTROL	3		
CLERK INVENT CONTROL SR	5		
CREWPERSON	2		
FOREMAN GEN VEHICLE SVCS	2		
FOREMAN AUTO MECHANICS	9		
HELPER MECH HEAVY EQUIP	1		
HELPER MECHANIC	42		
MECH HEAVY EQUIP	1		
MECH HEAVY EQUIP LD	1		
MECH MASTER	33		
MECH MASTER LO	14		
MECH MNT FIRE	19		
MGR FLEET SVCS	2		
MGR VEHICLE SUPPORT SVCS	2		
OPER SPECIAL EQUIP	1		
OPER SVC TRUCK WRECKER	9		
PAINTER	4		
REPAIRER AUTOBODY	3		
SECRETARY C	1		
SPEC FUEL MGMT	1		
SUPER BUSINESS AFFAIRS	1		
SUPER FUEL SUPPLIES & INV	1		
SUPER WRECK SVC SHIFT	4		
TECH ACCOUNTS PAYABLE SR	8		
WELDER MASTER	8		
Total Fleet Management	180		
<u>TOTAL VEHICLE MAINTENANCE FUND</u>	<u>180</u>		

