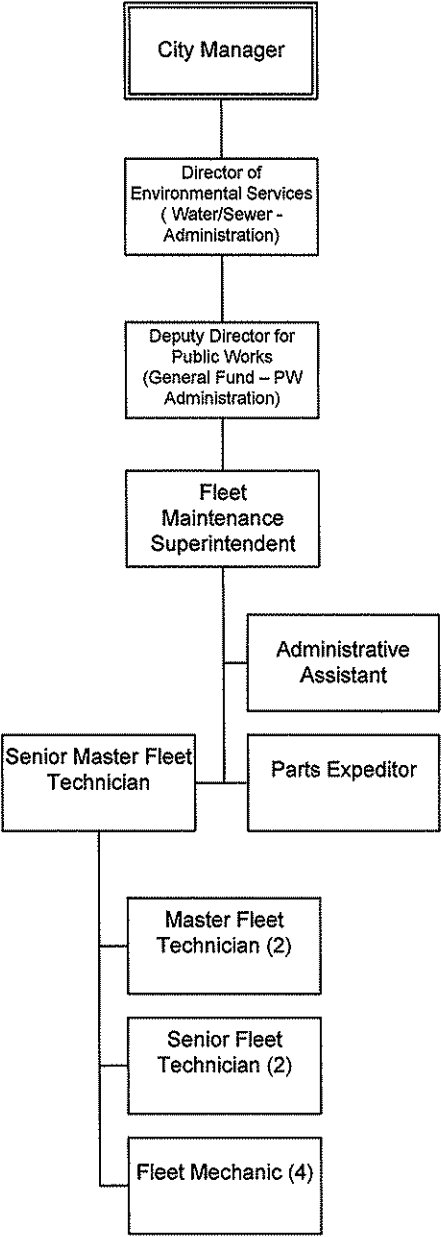


# City Garage

## Mission Statement

The City Garage will maintain an in-service rating of at least 95% for the City's vehicle and equipment fleet while minimizing total fleet costs through timely, cost effective preventive maintenance and vehicle repair programs.

Environmental Services Department  
Fleet Maintenance



## Program: Fleet Maintenance

Fleet Maintenance is responsible for maintaining, in a safe and reliable manner, all assigned fleet assets which includes: 68 sedans, 122 pickups, 22 pieces of construction equipment/tractors, 21 vans, 23 utility vehicles, 6 medium trucks and 12 heavy duty trucks, 126 police patrol cars, 90 trailers, 13 golf carts, 4 ATV's, 5 motor cycles, 3 boats, 3 street sweepers, 1 bus, and 23 Heavy Fire/Rescue vehicles. Services include a comprehensive preventive maintenance inspection program, oil and filter changes, as well as emergency repairs. Contract maintenance will be utilized as required to enhance in-house resources and for warranty requirements. Management will provide for the rehabilitation of equipment when economically feasible and develop specifications and recommendations, based on user operational requirements, for replacement vehicles. Fleet Maintenance will continue to expedite "Special Projects" for departments as time and resources are available.

Performance Measures	2009 Actual	2010 Actual	2011 Projected
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**Goal:** To provide maintenance and repair to the City's vehicle and equipment fleet and fuel sites in a timely manner to ensure adequate fleet availability and fueling capabilities.

**Objective:** Minimize vehicle down time by ensuring timely completion of maintenance and repairs.

Total number of vehicles and equipment	531	558	542
Average percent of fleet in service	95%	95%	98%
Complete minor repairs in house within 24 hours	80%	94%	90%
Complete major repairs in house within 3 days	90%	87%	95%
Respond to emergency callout within 2 hours.	100%	83%	100%
Ensure uninterrupted supply of fuel at Public Works fuel site.			
Number of supply interruptions.	0	0	0
Provide for maintenance and repairs to fuel sites to ensure their reliable operation. Hours of unscheduled down time.	0	6	0

**Goal:** To ensure that the fleet is mechanically safe, in good repair, and meets or exceeds forecasted life.

**Objective:** To complete Preventive Maintenance Inspections (PMI) by scheduled due date.

Number of PMI's scheduled	2,124	2,232	2,168
PMI's for Fire Rescue Emergency Response 4 times per year	98%	98%	98%
PMI's for Police Patrol every 3,000 miles	98%	119%	98%
PMI's for Police Patrol take home vehicles every 3,000 miles	98%	98%	98%
PMI's for non-emergency vehicles 3 to 4 times per year	95%	77%	95%
PMI's for support equipment minimum 1 time per year	95%	95%	95%
Vehicles with extended life cycle due to low miles/LTD cost	5	11	10

Staffing Levels	08-09	09-10	10-11
Administrative Assistant	1	1	1
Fleet Maintenance Superintendent	1	1	1
Senior Master Fleet Technician	1	1	1
Master Fleet Technician	2	2	2
Senior Fleet Technician	2	2	2
Fleet Mechanic	4	4	4
Parts Expediter	1	1	1
	12	12	12

## Fleet Maintenance

City Garage Fund

	2008	2009	2010	2011
Revenues	Actual	Actual	Revised	Budget
Miscellaneous Revenue	\$1,735,725	\$2,368,996	\$2,163,130	\$2,446,520
Non-Revenues (Transfers)	336,507	459,479	10,000	0
Intergovernmental Services	2,830,188	2,607,843	2,702,400	2,566,600
<b>Total Revenues</b>	<b>\$4,902,420</b>	<b>\$5,436,318</b>	<b>\$4,875,530</b>	<b>\$5,013,120</b>

	2008	2009	2010	2011
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$807,450	\$877,869	\$879,760	\$849,590
Operating Expenses	3,850,318	3,884,553	1,946,001	1,996,290
Capital Outlay	0	0	1,518,649	2,078,900
Non-Operating Expenses	0	0	531,120	88,340
<b>Total Expenditures</b>	<b>\$4,657,768</b>	<b>\$4,762,422</b>	<b>\$4,875,530</b>	<b>\$5,013,120</b>
Per Capita	\$72.37	\$74.16	\$76.43	\$78.06

### 2009-10 Accomplishments

- ◆ Provided specifications and ordering of 38 replacement vehicles including one ALS Heavy Rescue Truck for Delray Beach Fire Rescue.
- ◆ Provided maintenance and repairs to a fleet of 547 vehicles including Police, Fire, Parks & Recreation, ESD, Public Works and Community Improvement resulting in an average operational fleet status of 95%.
- ◆ Attained certification from National Institute for Automotive Excellence as an ASE Blue Seal Certified facility achieved by 100% technician certification.
- ◆ Disposed of 71 retired vehicles and equipment through internet auction site providing a revenue of \$143,687.
- ◆ Recycled 18 tons of scrap metal reducing environmental impact and providing additional revenue of \$3,164.
- ◆ Recycled 2,549 gallons of waste oils providing additional revenue of \$559.



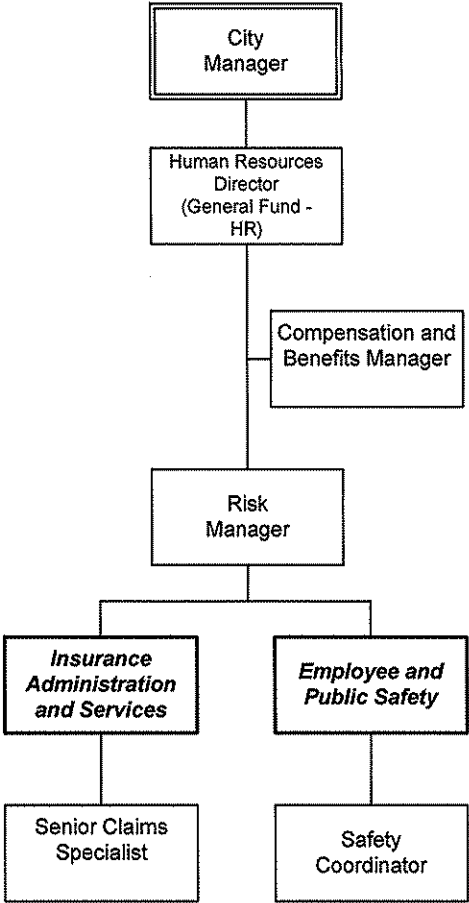
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# Insurance Fund

## Mission Statement

The Risk Management Division will develop and manage cost-effective insurance programs, develop procedures and promote practices which provide group and statutory benefits to City employees, improve employee safety and health and maintain quality customer service to employees and the general public.

# Human Resources Risk Management



## Program: Risk Management

The Insurance Fund provides for the City's business insurance (including property damage, legal liability and workers' compensation) and group insurance (including medical, dental, vision, disability, life and the employee assistance program). The former is directly administered by the Risk Management Division and the latter by the Human Resources Director. Administration includes developing and negotiating the City's insurance policies and programs; accounting for the cost of insurance and claims; communicating and assisting employees in matters of workers' compensation claims and group insurance claims including retirees; investigating and settling liability claims; monitoring claims development; monitoring and advising on loss control and safety matters; and communicating with all departments on insurance matters to minimize the overall risk of loss to the City.

Performance Measures	2009 Actual	2010 Actual	2011 Projected
<b>Objective:</b> To provide communications and assistance for employees and retirees in matters of group insurance and related claims.			
New employee "group" orientations	24	20	19
Assist employees with "special problem" group health claims	150	200	160
Terminating/retiring employees group benefits administration	60	60	30
Annual Health Fair and Wellness Fair, attendance	200	200	200
Employee Health & Wellness Center utilization	0	150	300
Employees trained in formal HIPPA compliance training	50	30	30
Group benefits open enrollment meetings/educations sessions	10	22	23
Insurance policy renewals	13	16	18
<b>Objective:</b> To satisfy the administrative requirements related to group and Property & Casualty matters.			
Employee group medical enrollments	822	760	776
Employee group dental enrollments	520	530	620
Employee group vision care enrollments	180	185	200
Group disability and life insurance claims administered	30	18	20
Certificates of insurance issued	60	65	65
Annual monthly premium invoices paid or issued ( P&C)	100	20	25
Annual monthly premium invoices paid or issued (group)	210	218	220
Property & casualty insurance budget total (1575)	3,016,161	4,149,270	4,153,880
Group insurance budget total (1576)	8,502,300	8,501,210	8,246,174
<b>Objective:</b> To provide a safe public and employee work environment intended to minimize injury, property damage and related claims costs.			
New employee "safety" orientations	24	20	19
Safety awareness/training sessions within depts/divisions	33	38	42
Accident investigation supervisor training	18	15	10
Field surveys related to employee and public safety, and claims	50	40	35
Workers' comp claims administered	130	42	100
Auto liability claims administered	25	7	20
General liability claims administered	30	7	20
City property damage claims administered (excl. hurricane)	30	13	25
City building/contents, total insurable values	167,895,152	172,684,259	182,886,632

Staffing Levels	08-09	09-10	10-11
Risk Manager	1	1	1
Senior Claims Specialist	1	1	1
Compensation And Benefits Manager	1	1	1
Safety Coordinator	1	1	1
	4	4	4

## Risk Management

Insurance Fund

Revenues	2008 Actual	2009 Actual	2010 Revised	2011 Budget
Prior Year Revenue	\$0	\$0	\$1,246,432	\$1,193,370
Intergovernmental Revenue	204,949	0	0	0
Miscellaneous Revenue	294,285	910,656	92,500	0
Intergovernmental Service Revenue	13,043,665	12,478,325	12,803,230	11,810,420
<b>Total Revenues</b>	<b>\$13,542,899</b>	<b>\$13,388,981</b>	<b>\$14,142,162</b>	<b>\$13,003,790</b>

Expenditures by Type	2008 Actual	2009 Actual	2010 Revised	2011 Budget
Personal Services	\$324,228	\$331,384	\$326,830	\$315,160
Operating Expenses	13,975,022	10,968,420	12,452,207	12,565,060
Capital Outlay	0	0	282,483	0
Non-Operating Expenses	0	0	434,142	123,570
Depreciation	1,549	1,502	0	0
Transfers	1,592	329,704	646,500	0
<b>Total Expenditures</b>	<b>\$14,302,391</b>	<b>\$11,631,010</b>	<b>\$14,142,162</b>	<b>\$13,003,790</b>
Per Capita	\$222.22	\$181.11	\$221.70	\$202.49

Expenditures by Program	2008 Actual	2009 Actual	2010 Revised	2011 Budget
Risk Management	\$372,593	\$375,298	\$381,769	\$358,430
Self Insurance	5,735,274	3,016,166	4,149,270	3,829,600
Health Insurance	8,190,773	7,908,137	8,459,623	7,958,420
Health and Wellness Center	0	0	505,000	857,340
Miscellaneous	3,751	331,409	646,500	0
<b>Total Expenditures</b>	<b>\$14,302,391</b>	<b>\$11,631,010</b>	<b>\$14,142,162</b>	<b>\$13,003,790</b>

### 2009-10 Accomplishments

- ◆ Settled claim for liability, property damages at \$40,422, auto physical damages at \$52,504 and for other City property damages at \$93,486.
- ◆ Workers compensation claims for the second fiscal year in a row have shown a marked decrease in the number of lost time claims (almost of reduction by a factor of five in both current years). The actual cost of workers compensation claims for the current year has been reduced by almost 9% from the two prior years.
- ◆ Risk Management continues to have quarterly workers compensation claim meetings which involve all parties to the claim administration process, but primarily the City's claims adjuster and the claims attorney. As a result, field case management, surveillance has resulted in the reasonable and timely closure and/or settlement of claims.

## **Risk Management**

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### **2009-10 Accomplishments con't.**

- ◆ Coordinated with FMIT (insurer), Synergy (FMIT's hurricane claims administrator) and the Finance Director to develop a claims administration procedure which would take affect should the City incur hurricane related damages.
- ◆ Saved \$622,240 in Property/Liability Insurance premium expense.
- ◆ Conducted 50 departmental/divisional safety meetings.