

INTERNAL SERVICE FUND SUMMARY

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
REVENUES			
Use of Money and Property	157,158	97,000	166,000
Charges for Services	11,701,033	12,360,700	13,042,500
Recovered Costs	70,915	70,000	70,000
Other Sources and Transfers	-86,998	0	0
TOTAL	11,842,108	12,527,700	13,278,500

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
EXPENDITURES			
Personnel Services	3,614,955	4,202,399	4,074,175
Materials, Supplies & Repairs	6,089,575	7,209,196	7,974,320
Contractual Services	1,314,134	1,034,227	1,162,127
Equipment	45,309	80,878	66,878
All Purpose Appropriations	836	1,000	1,000
TOTAL	11,064,809	12,527,700	13,278,500

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FINANCE AND BUSINESS SERVICES - FLEET MANAGEMENT

MISSION STATEMENT

Fleet Management shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

The Bureau of Fleet Management reports directly to the Director of Finance and Business Services. Key responsibilities of the bureau are vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Fleet Management is \$12,673,600. This is a \$735,600 increase from the FY 2008 budget. This 6.2 percent increase is attributable to vehicle parts and fuel costs escalation.

KEY GOALS AND OBJECTIVES

- Continue funding for the replacement of an aging fleet, in support of citywide departments and other City supported organizations.
- Provide fuel services for City departments, Norfolk Public Schools, Norfolk Redevelopment & Housing Authority, and other City supported organizations. Fueling service is provided twenty-four hours per day, seven days a week, during inclement weather and emergencies.
- Continue maintenance and repairs of the fleet. Fleet provides quality maintenance and repair to ensure safe, operable vehicles and equipment. Use of City resources is performed in the most efficient way possible.
- Continued efforts to outsource when appropriate.
- Worked with departments to identify vehicles and equipment that are underutilized in an effort to enhance vehicle and equipment replacement.

PRIOR YEAR ACCOMPLISHMENTS

- Worked collaboratively with City departments and other City supported organizations to provide replacement analysis, specification review or design specification to meet current needs based on required programs.
- Continued efforts to provide fleet information via the city's intranet. The information includes the ability to check a vehicle's repair status, the availability of up to the minute billing and fuel reports, and "Faster" service center. Also included are links for online auctions, state vehicle contracts, and vendor fuel information.
- Established ASE Incentive program to enhance level of competency among Fleet staff.
- Fleet Management developed a vehicle staging plan for City vehicles, in the event there is mandatory evacuation (category 4 or 5).
- Completed conversion to a new blend of diesel fuel, known as Ultra-Low Sulfur Diesel (ULSD), a blend designed to enable diesel powered engines to meet stricter emissions regulations, and greatly reduce soot and smog-producing emissions. The primary benefit of using ULSD is emissions reductions, and utilizing it in our existing inventory of diesel powered trucks and buses can provide up to 13 percent reduction in emissions.
- Provided customized reporting and information for City departments, Norfolk Public Schools, Norfolk Redevelopment and Housing Authority and other City supported organizations concerning their fleet of vehicles.
- Enhanced the motor pool program by increasing the number and quality of vehicles in the program.
- Provided loaner vehicles when available, when a vehicle was removed from service or prior to the arrival of a replacement.
- Provided repair and maintenance for over 2,000 vehicles.
- Provided emergency tire, battery, and repair service twenty-four hours per day, seven days a week during inclement weather and emergencies.

Revenue Summary				
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Interest on Investments	70,870	148,669	95,000	165,000
Charges – Auto Maintenance	1,257,313	1,095,302	1,306,284	1,277,276
ISF Collections – All Funds	8,505,023	10,044,988	10,466,716	11,161,324
Recovered Costs – Recoveries & Rebates	74,173	70,915	70,000	70,000
Gain on Sale of Assets	-50,968	-86,998	0	0
General Fund Supplement	825,000	0	0	0
TOTAL	10,681,411	11,272,876	11,938,000	12,673,600

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	3,033,232	3,131,094	3,685,147	3,542,136
Materials, Supplies and Repairs	6,043,667	6,038,579	7,142,452	7,907,163
General Operations and Fixed Costs	939,129	1,309,827	1,029,523	1,157,423
Equipment	40,191	45,309	80,878	66,878
TOTAL	10,056,219	10,524,809	11,938,000	12,673,600

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
VEHICLE MAINTENANCE, REPAIR AND REPLACEMENT	6,370,183	6,861,600	6,812,200	70
<p>Performs preventative maintenance and repair service, towing and road service, tire repair, accident and body repair for over 2,000 vehicles.</p>				
VEHICLE ACQUISITION AND DISPOSAL				
<p>Provides replacement analysis, specification review, acquisition, registration, capitalization, and disposal.</p>				
FUELING	4,154,626	5,076,400	5,861,400	
<p>Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.</p>				
TOTAL	10,524,809	11,938,000	12,673,600	70

Strategic Priority: Public Accountability

TACTICAL APPROACH

To provide high quality automotive service and support to City departments.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Average vehicle/equipment downtime	45 hr	45 hr	46 hr	46 hr	No CHANGE
Number of work orders per month	1159	1153	1153	1130	-23
Number of work orders per mechanic	31	32	31	30	-1
Fleet vehicle/equipment availability-uptime	91%	87%	88%	89%	1%
Repairs completed less than 1 day	89%	86%	87%	85%	-2%
Repairs completed 1 to 2 days	5%	5%	5%	6%	1%
Repairs completed more than 2 days	6%	9%	8%	9%	1%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Assistant II	MAP03	32,158	51,407	1		1
Administrative Technician	OPS08	27,697	44,276	2		2
Assistant Fleet Maintenance Manager	MAP11	52,582	84,061	1		1
Auto Body Repair Mechanic	OPS08	27,697	44,276	1		1
Automotive Machinist	OPS10	32,456	51,882	2		2
Automotive Maintenance Operations Manager	MAP07	40,874	65,345	4		4
Automotive Parts Operations Manager	MAP07	40,874	65,345	1		1
Automotive Repair Technician	OPS09	29,968	47,912	19		19
Automotive Service Attendant	OPS06	23,724	37,926	7		7
Fleet Coordinator	MAP06	38,452	61,471	1		1
Fleet Maintenance Manager	SRM05	60,947	107,266	1		1
Senior Auto Body Repair Mechanic	OPS10	32,456	51,882	18		18

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Senior Automotive Repair Tech	OPS11	35,182	56,247	1		1
Storekeeper I	OPS05	21,987	35,150	5		5
Storekeeper II	OPS07	25,622	40,963	2		2
Storekeeper III	OPS08	27,697	44,276	1		1
Support Technician	OPS06	23,724	37,926	2		2
Welder	OPS09	29,968	47,912	1		1
TOTAL				70		70

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FINANCE AND BUSINESS SERVICES - STOREHOUSE

MISSION STATEMENT

The mission of the Storehouse is to provide timely materials management support that will facilitate operating departments and bureaus delivery of essential operations and critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). This includes the provision of general use consumable materials, uniforms, safety equipment, as well as construction, maintenance and high-use office supplies.

DEPARTMENT OVERVIEW

The Storehouse will provide timely material deliveries to all City departments. The City Storehouse is managed by the Division of Purchasing in the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Storehouse is \$604,900. This is a \$15,200 increase from the FY 2008 budget. This 2.6 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

Continue to provide the highest level of material support to the City of Norfolk's departments while exercising stringent standards in material management and financial transactions.

PRIOR YEAR ACCOMPLISHMENTS

- Increased transactions from \$4,095,337 to \$4,420,605, an increase of 7.94 percent. This was accomplished with existing staffing levels and facilities thus reflecting the Storehouse staff's prudent stewardship of City financial and material resources. Since FY 2002, Storehouse transactions have risen 62.96% without increasing personnel.
- Assisted the Department of Utilities with material support in the installation of the SCADA wastewater program.
- Assisted with the implementation of the City's new financial software system.

Revenue Summary

	FY 2006 ACTUAL	FY 2007 Actual	FY 2008 APPROVED	FY 2009 APPROVED
General Fund	154,906	142,714	154,836	154,836
Other Funds	416,352	426,518	434,864	450,064
TOTAL	571,258	569,232	589,700	604,900

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 Actual	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	450,932	483,861	517,252	532,039
Materials, Supplies and Repairs	40,582	50,996	66,744	67,157
General Operations and Fixed Costs	4,319	4,307	4,704	4,704
Equipment	1	0	0	0
All Purpose Appropriations	1,130	836	1,000	1,000
TOTAL	496,964	540,000	589,700	604,900

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
WAREHOUSING & MATERIAL SUPPORT SERVICES	540,000	589,700	604,900	11
Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.				
TOTAL	540,000	589,700	604,900	11

Strategic Priority: Public Accountability, Public Safety

TACTICAL APPROACH

To provide timely and effective warehousing and material support to operating departments.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Total dollar amount of fiscal sales and DTO transactions	\$3,726,429	\$3,868,599	\$4,381,650	\$4,400,000	\$18,350
Percentage of annual wall-to-wall inventory accuracy	99.59%	99.59%	99.59%	99.59	NO CHANGE
Percentage of inventory effectiveness	77.0%	84.54%	85%	85%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Accounting Technician	OPS07	25,622	40,963	1		1
Materials Manager	MAP11	52,582	84,061	1		1
Storekeeper I	OPS05	21,987	35,150	1		1
Storekeeper II	OPS07	25,622	40,963	5		5
Storekeeper III	OPS08	27,697	44,276	2		2
Support Technician	OPS06	23,724	37,926	1		1
TOTAL				11		11

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