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# Internal Service Funds

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# INTERNAL SERVICE FUND SUMMARY

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	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
<b>Revenues</b>			
Use of Money and Property	2,322	3,500	5,000
Charges for Services	99,269,355	118,015,539	117,950,578
Recovered Costs	43,237	63,865	70,000
Other Sources and Transfers In	609,523	532,809	512,567
Miscellaneous Revenue	0	0	1,503,880
<b>Total Revenues</b>	<b>99,924,437</b>	<b>118,615,533</b>	<b>120,042,025</b>

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
<b>Expenditures</b>			
Personnel Services	4,056,304	5,488,296	5,564,538
Materials, Supplies and Repairs	5,635,770	4,881,634	6,081,634
Contractual Services	78,777,848	108,055,717	108,196,545
Equipment	66,377	62,115	62,115
Debt Service Transfers to CIP	103,472	127,771	137,193
Department Specific Appropriation	0	0	0
<b>Total Expenditures</b>	<b>88,639,771</b>	<b>118,615,533</b>	<b>120,042,025</b>

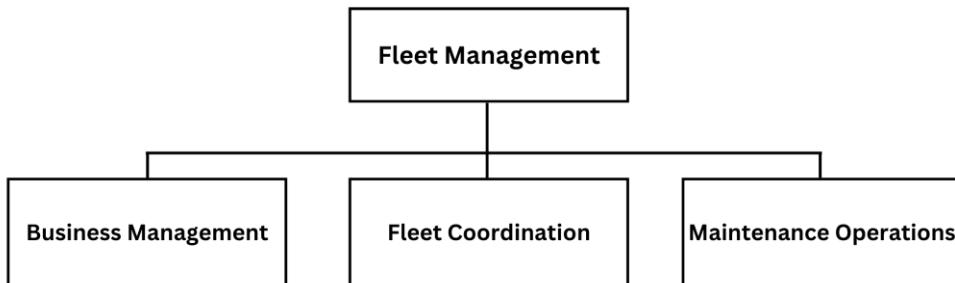
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# Fleet Management

## Mission Statement:

The Division of Fleet Management strives to provide excellent customer service to all departments of the City of Norfolk by developing and administering a comprehensive structured preventive maintenance and repair program by:

- Being among the best and most respected fleet management operations in the country
- Exceeding customer expectations for service, quality, and value
- Providing team members a great place to work, learn, and thrive
- Serving the residents of Norfolk with pride, dedication, and efficiency



## Top Initiatives for Fiscal Year:

- Ensure quality service and value
- Continue to serve internal and external customers

## Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Use of Money and Property	1,450	2,322	3,500	5,000
Charges for Services	10,712,923	11,543,491	12,314,821	12,250,040
Miscellaneous Revenue	0	0	0	1,503,880
Recovered Costs	136,995	43,237	63,865	70,000
Other Sources and Transfers In	0	609,523	532,809	512,567
<b>Total</b>	<b>10,851,368</b>	<b>12,198,573</b>	<b>12,914,995</b>	<b>14,341,487</b>

Actual amounts represent collections, not appropriation authority.

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	2,555,949	2,886,050	4,175,419	4,066,381
Materials, Supplies, and Repairs	5,233,610	5,628,464	4,874,634	6,074,634
Contractual Services	4,482,528	4,975,748	3,701,926	4,037,456
Equipment	58,854	66,377	62,115	62,115
Debt Service/Transfers to CIP	0	81,206	100,901	100,901
<b>Total</b>	<b>12,330,941</b>	<b>13,637,845</b>	<b>12,914,995</b>	<b>14,341,487</b>

## Fleet Management

### Department Programs:

Fuel Management			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	0.0	\$5,500,000	Meets Demand - Maintains	Internal Service Funds	

The Fuel Management Program provides unleaded and diesel fuels to power city equipment and vehicles, and provides repairs to city-owned fuel sites. The program ensures fuel is available for city equipment and vehicles that are used to provide services to the businesses and residents of Norfolk during regular and inclement weather operations. Fuel is also provided to other partner agencies such as Norfolk Public Schools.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Fuel services contract provisions met	Yes	Yes	Yes	Yes	Yes

General Vehicle and Equipment Repair and Services			Infrastructure and Connectivity		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	42.0	\$7,812,443	Meets Demand - Maintains	Internal Service Funds	

The General Vehicle, and Equipment Repair and Services Program provides parts, labor, and contractor costs to evaluate and repair city equipment and vehicles and encompasses all operational services necessary throughout the lifecycle of each unit to include procurement, replacement, fueling management and disposal. The Preventative Maintenance program provides parts, labor, and contractor costs for planned maintenance that is regularly performed on city equipment and vehicles to increase safety and reliability and lessen the likelihood of equipment failure.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of direct Auto Repair Technician labor hours	75	76	79	75	75
Percent of time in which the fleet is operational	90	97	97	90	90

Service Writing			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• City Agencies	4.0	\$268,221	Meets Demand - Maintains	Internal Service Funds	
• Businesses					

The Service Writing Program provides customer service at Fleet Management when vehicles and equipment need servicing or repairs by: determining customer needs; documenting vehicle status; preparing work orders; cutting keys; and contacting clients to pick up vehicles after repairs are completed.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of maintenance performed that was scheduled	60	54	50	60	60

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Fleet Management

### Adopted FY 2025 Budget Actions

	FY 2025	FTE
• <b>Increase funding for Parker fuel contract</b>	1,200,000	0.0
Technical adjustment to support inflationary increases in fuel costs for the city's fleet. Costs are expected to increase by \$1,200,000 from \$4,300,000 in FY 2024 to \$5,500,000 in FY 2025 within the Fuel Management program.		
• <b>Increase funds for auto parts</b>	335,530	0.0
Technical Adjustment to increase funds for contractual obligations for the National Auto Parts Association (NAPA) fleet contract. Funds will be used to ensure compliance and maintenance on all citywide vehicles. Funds are expected to increase by \$335,530 for FY 2025 within the General Vehicle and Equipment Repair and Services program.		
• <b>Update base program costs</b>	(109,038)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>1,426,492</b>	<b>0.0</b>

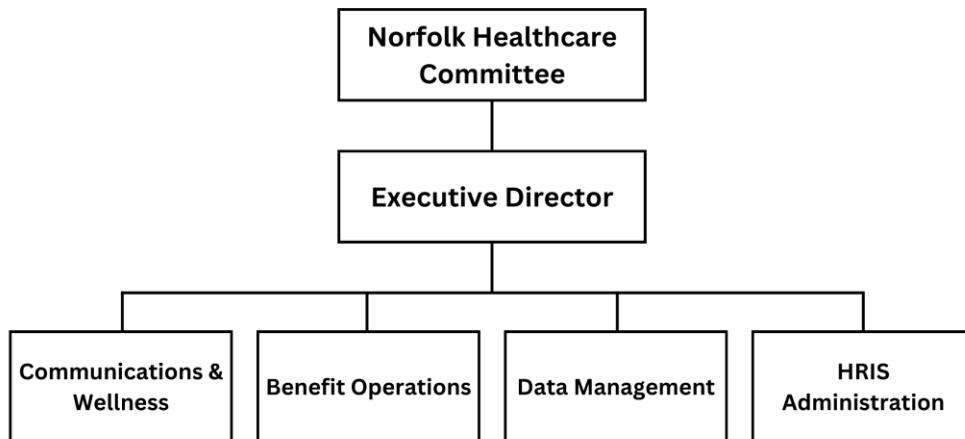
### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Administrative Analyst	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Automotive Operations Manager	1 15	\$64,296	\$105,126	5.0	0.0	5.0
Automotive Repair Technician I	1 10	\$42,629	\$69,485	6.0	5.0	11.0
Automotive Repair Technician II	1 12	\$50,624	\$82,557	12.0	(5.0)	7.0
Automotive Repair Technician, Senior	1 13	\$54,601	\$89,031	17.0	0.0	17.0
Automotive Service Attendant	1 08	\$41,503	\$67,650	4.0	0.0	4.0
Fleet Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Fleet Maintenance Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Safety Specialist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
<b>Total</b>				<b>52.0</b>	<b>0.0</b>	<b>52.0</b>

# Norfolk Healthcare Consortium

## Mission Statement:

The Norfolk Healthcare Consortium provides comprehensive, affordable, and competitive medical, prescription, dental, vision, legal and identity theft benefits as well as an employee assistance and wellness program for employees and their eligible dependents of the City of Norfolk, Norfolk Public Schools, and Norfolk Redevelopment and Housing Authority. It shall be the mission of Consortium to improve the health and wellbeing of employees and their families, by keeping premiums and out of pocket costs affordable and offering a competitive benefits package to attract and retain an effective workforce.



## Top Initiatives for Fiscal Year:

- Provide competitive benefits to Norfolk Healthcare Consortium members
- Ensure strong financial management
- Provide excellent customer service to all Norfolk Healthcare Consortium members

## Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Charges for Services	82,097,588	87,725,863	105,700,538	105,700,538
<b>Total</b>	<b>82,097,588</b>	<b>87,725,863</b>	<b>105,700,538</b>	<b>105,700,538</b>

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	784,329	1,096,279	1,312,877	1,498,157
Materials, Supplies, and Repairs	5,344	0	7,000	7,000
Contractual Services	59,789,455	73,923,689	104,353,791	104,159,089
Debt Service/Transfers to CIP	0	0	26,870	36,292
<b>Total</b>	<b>60,579,128</b>	<b>75,019,968</b>	<b>105,700,538</b>	<b>105,700,538</b>

# Norfolk Healthcare Consortium

## Department Programs:

Benefits Administration			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	0.0	\$104,148,089	Meets Demand - Maintains	Internal Service Funds

The Benefits Administration Program provides health insurance to employees of the Norfolk Consortium, which include: City of Norfolk, Norfolk Public Schools (NPS), and Norfolk Redevelopment and Housing Authority (NRHA). Benefits offered to employees and their families include medical, pharmacy, vision, dental, wellness, flexible spending accounts, legal resources, identity theft protection, optional life insurance, and employee assistance programs (EAP).

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Adopted FY 2025 Budget Actions

	FY 2025	FTE
• <b>Adjust debt service expenses</b>	9,422	0.0
Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle within the Debt Service program.		
• <b>Update base program costs</b>	(9,422)	2.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>0</b>	<b>2.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024	FTE	FY 2025
				Adopted	Change	Adopted
Benefits Specialist (HR only)	1 11	\$46,589	\$76,023	2.0	2.0	4.0
City Wellness Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Data Analyst	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Executive Director of NHC	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Human Resources Benefits Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Human Resources Benefits Analyst II (HR Only)	1 14	\$59,393	\$98,237	1.0	2.0	3.0
Management Analyst II	1 13	\$54,601	\$89,031	2.0	(1.0)	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Multimedia Communications Specialist III	1 15	\$64,296	\$105,126	1.0	(1.0)	0.0
Programmer/Analyst IV	1 15	\$64,296	\$105,126	1.0	(1.0)	0.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	0.0	1.0	1.0
<b>Total</b>				<b>14.0</b>	<b>2.0</b>	<b>16.0</b>

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