

Fund: GENERAL
Department: PUBLIC WORKS
Division: EQUIPMENT MAINTENANCE
Division No.: 40310

MISSION:

The mission of the Equipment Maintenance Division is to repair and maintain all City owned and operated automobiles, trucks, tractors, mowers, small power equipment, generators and other construction and maintenance type mechanical equipment. The Division is also responsible for maintaining the City’s 24 hour fueling facility that is used by all City vehicles and several local agencies. Staff also compiles, analyzes, and tracks fuel and maintenance costs for analysis and back charges to various City Divisions and local outside agencies.

SERVICES:

The Equipment Maintenance Division performs all equipment repairs and maintenance services as well as custom equipment installations, modifications and major rebuilding for City owned vehicles and equipment. On occasion it is necessary to have an equipment dealer perform warranty service, diagnose, or repair specific issues that require unique equipment or manufacturer specific training to remedy. Other Department goals are to provide the City and local agencies with 24 hour access to fuel and accurate accounting of fuel purchased to be billed monthly; oversee vehicle repairs at local body repair facilities to ensure complete repairs and to work with insurance adjusters to recover costs associated with damaged vehicles.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Prevent unnecessary equipment breakdowns and increase and preserve equipment reliability and usefulness

Objective:

- 1. Ensure all equipment is being serviced, maintained and operating properly

Strategies:

- a. Operate the established Preventive Maintenance Inspection (PMI) program

which is generated by the Computerized Fleet Analysis (CFA) program and evaluated by the Supervisor. This provides a mandatory schedule for equipment to be inspected by the Division’s qualified Equipment Technicians

- b. Use the information from the PMI to generate scheduled repairs prior to equipment breakdowns before unscheduled or emergency repairs become necessary
- c. Schedule major repairs and parts replacements during regular inspections; this process results in less down time
- d. Utilize the CFA program to improve PMI efficiency and repair processes. Use data generated by the CFA software to evaluate vehicle efficiency, cost effectiveness and to develop replacement schedules

Objective:

- 2. Deliver efficient maintenance, high quality repairs and custom fabrication and installation services

Strategies:

- a. Promote positive productivity by managing shop work flow to accomplish needed repairs in a timely manner
- b. Ensure each Equipment Maintenance Technician is qualified and properly trained to understand and repair the wide variety of City owned vehicles and equipment
- c. Equip the maintenance shop with the necessary specialty tools, equipment manuals and supplies to enhance the capabilities and efficiency of garage operations
- d. Maintain a computerized in-house parts inventory to improve repair efficiency by stocking commonly used hardware, filters and frequently replaced parts for City vehicles
- e. Communicate effectively with all City Departments to understand the uses and needs of equipment and to schedule work in a way that is as convenient as possible to improve overall vehicle efficiency
- f. Maintain positive relationships and communication with vehicle and equipment vendors that provide replacement parts and technical assistance to aid in the ability to repair the wide diversity of vehicles that a municipal government owns and uses. These relationships are vital and can be a great advantage in creating cost savings and better service

PROGRAM HIGHLIGHTS:

Only non-General Fund City Divisions are charged for labor services; while all City Divisions, including General Fund Divisions, are charged for parts and outside services that are provided and/or purchased by the Equipment Maintenance Division for vehicle and equipment repairs. With the exception of certain custom equipment (computers, radios, light bars and the like), which are budgeted for and purchased by individual City Divisions, this system provides for single point procurement and tracking of vehicle repair and maintenance costs. This also allows for increased uniformity of equipment and quick access to repair parts.

In FY 2014, the established labor and burden rate is \$62.20 per hour, an increase of \$1.30 per hour over the FY 2013 rate. This rate compares well against the local repair shop rates that range from \$75 to \$110 per hour.

In FY 2013, the Equipment Maintenance Division received the ASE Blue Seal of Excellence status for the 12th consecutive year. This is accomplished through the continued training, testing and certification of all Equipment Maintenance Division personnel.

During FY 2013, significant repairs and rebuilding projects on many pieces of aging equipment and vehicles were accomplished. These included the total repainting of several vehicles, complete overhauls of existing equipment, chassis repairs and several major engine overhauls and/or replacements. These types of repairs extending the useful life of vehicles and equipment, allowing the City to further push back needed equipment and vehicle replacements.

The Equipment Maintenance Division maintains a computerized vehicle parts inventory. This inventory is constantly evaluated and updated as needed to carry parts for currently owned vehicles and equipment, minimizing stock that is not efficient to keep on hand. Inventory stock is also evaluated and updated to keep up with current and more efficient technologies, such as LED lighting. This allows replacements of worn parts to be readily updated. The parts inventory is tracked regularly and annually verified and checked with a physical inventory count.

In FY 2013, the Equipment Maintenance Division has continued the practice of recycling the waste products produced by the shop. Waste oil, contaminated fuel, and antifreeze is contained outside the shop in approved containers and picked by a licensed recycler.

All scrap metals are sent to the local recycler. All paper, cardboard, and plastics are picked up by the City's recycling program. All batteries are returned to the battery supplier for processing. Many truck tires are now being recapped and worn truck tires returned to the tire re-capper for a credit towards tire purchases which reduces tire costs by as much as 75%. Using recapped tires also reduces expensive new tire purchases significantly.

In FY 2013, the Equipment Maintenance Division provided annual taxi-cab inspections to City of Carbondale taxi license holders in order to ensure each vehicle's safety. The division also provides repair and maintenance services to Makanda Township Fire Department as well as Murphysboro's Fire Department Vehicles on a fee for service basis. These services will continue into Fiscal Year 2014 as well.

In FY 2013, the City's Fueling Facility at the Public Works Garage was upgraded with a new Fuel Management System. This new system has significant improvements in accounting and managing fuel transactions and has replaced the aging low tech system with new and reliable technology to aid in capturing, storing, and accounting the 900 plus fuel transactions we process monthly. Because the City has in-ground fuel storage tanks we are now required by State and Federal Governments to have a Certified Class A/B Tank Operator on staff. The Equipment Maintenance Supervisor has completed the required training and is now certified providing compliance with these new laws.

In FY 2014, the Equipment Maintenance Division will provide vehicle and equipment repairs to all City divisions by continuing to evaluate and modify preventive maintenance schedules and repair methods to serve the needs of an aging fleet of vehicles and equipment. The Equipment Maintenance Division will be looking to rebuild and upgrade older vehicles to extend their useful service life as well as purchasing good quality used vehicles when appropriate.

In FY 2014, the Equipment Maintenance Division will provide annual and new vehicle inspections for taxi cab companies licensed in the City of Carbondale. Also in FY 2014, the division will continue to provide the City of Carbondale and several local agencies with 24 hour access to fuel.

In FY 2014, the Equipment Maintenance Division will continue to qualify for the annual ASE Blue Seal of Excellence award through the training, testing and certification of staff.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Preventive Maintenance Inspections	A-1	508	520	497	500
Scheduled Repairs	A-2	517	540	394	450
Non-Scheduled Repairs	A-2	303	320	321	320
Service Calls	A-2	46	50	43	45
Taxi Cab Inspections	A-2	8	10	10	8
Hours Maintaining Equipment (All Funds)	A-2	4,929	4,782	4,990	4,804
Hours Maintaining General Fund Equipment	A-2	3,489	3,447	3,717	3,490

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	\$54,392
Equipment Maintenance Technicians	3.00	3.00	3.00	3.00	\$140,794
TOTAL	4.00	4.00	4.00	4.00	\$195,186

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED		
	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014	
PERSONAL SERVICES					
100	Employee Salary and Wages	187,083	189,486	189,486	195,186
101	Accrued Sick Leave	0	0	0	0
102	Accrued Vacation Leave	45	0	0	0
110	Employee Overtime	38	743	720	809
130	Employee Health Ins. Benefits	45,546	45,582	42,710	33,170
131	Employee Retirement Benefits	35,503	37,946	38,742	41,594
140	Employee Work. Comp. Benefits	10,872	12,301	11,841	12,009
150	Special Contractual Benefits	5,120	5,220	5,220	5,320
TOTAL PERSONAL SERVICES		284,207	291,278	288,719	288,088
DIRECT OPERATING CHARGES & SERVICES					
220	Communications-Telephone	101	33	0	0
222	Communications-Postage	124	140	140	145
240	Travel, Conferences, Training	539	1,008	1,027	1,008
250	Repairs & Maint.-Equip.	5,140	3,250	3,200	2,100
270	Outside Printing Services	53	30	24	30
271	Other Outside Services	3,703	5,731	7,430	7,981
272	Office Supplies	501	355	400	452
273	Operating Supplies & Materials	4,911	5,650	3,580	4,625
275	Motor Fuels and Lubricants	1,540	1,738	1,660	1,557
280	Subscriptions and Memberships	119	184	203	203
282	Licenses and Taxes	0	0	0	0
299	Operating Equipment	4,429	3,500	3,500	0
TOTAL DIR. OPER. CHRGS. & SRVCS.		21,160	21,619	21,164	18,101
SERVICES AND CHARGES TRANSFERRED IN					
310	Veh.&Equip.-Labor & Overhead	0	0	0	0
311	Vehicle & Equipment-Parts	4,060	4,000	3,000	4,100
TOTAL SRVCS. & CHRGS. TRANS IN		4,060	4,000	3,000	4,100
CAPITAL OUTLAY					
503	Machinery and Equipment	10,501	44,841	48,341	0
TOTAL SRVCS. & CHRGS. TRANS IN		10,501	44,841	48,341	0

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	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
EXPENDITURES TRANSFERRED OUT				
700 Serv. & Chrg. to Operating Divs.	(71,117)	(81,060)	(77,526)	(81,731)
715 Serv. & Chrg.to Asset Accounts	<u>(6,784)</u>	<u>(5,756)</u>	<u>(6,733)</u>	<u>(6,657)</u>
TOTAL EXPENDITURES TRANS OUT	(77,901)	(86,816)	(84,259)	(88,388)
TOTAL EXPENDITURES	<u>242,027</u>	<u>274,922</u>	<u>276,965</u>	<u>221,901</u>