

Fund: <b>GENERAL</b>
Department: <b>PUBLIC WORKS</b>
Division: <b>EQUIPMENT MAINTENANCE</b>
Division No.: <b>40310</b>

**MISSION:**

The mission of the Equipment Maintenance Division (EMD) is to repair and maintain City owned and operated automobiles, trucks, tractors, mowers, small power equipment, generators and other construction and maintenance type mechanical equipment. The EMD is also responsible for maintaining the City’s 24 hour fueling facility that is used by all City vehicles and several local agencies. Compile and track fuel and maintenance costs for accounting and to create back charges to City divisions and billing for outside agencies as well as analysis to support efficient fleet management.

**SERVICES:**

The EMD performs equipment repairs and maintenance services which range from preventive maintenance inspections to major repairs and rebuilding. The shop also provides custom setup installation and modification work on vehicles and equipment which is a significant cost savings over out-sourcing this type of work. Certain work is sent to outside shops such as new vehicle warranty issues and manufacturer recalls as well as some diesel engine repairs where the manufacturer repair facility has proprietary technology that is unavailable to our shop. There is also an advantage to out-sourcing time consuming work such as major metal fabrication which allows technician time to be used more efficiently. The EMD maintains Makanda Township Fire Department and Murphysboro Fire Department vehicles for a small fee. Services also include providing the City and local agencies with 24 hour access to both gasoline and diesel fuel. Multiple types of software are used to provide reporting and analysis for divisions to improve efficiency and accountability. The shop also oversees vehicle repairs at local body repair facilities to ensure complete and cost efficient repairs and to work with insurance adjusters to recover costs associated with damaged vehicles.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

- A. Provide the City of Carbondale with a reliable and effective fleet of vehicles and equipment to fulfill the needs of a busy and active municipality

**Objective:**

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

**Strategies:**

- a. Operate the established Preventive Maintenance Inspection (PMI) program which is generated by the Computerized Fleet Analysis (CFA) software. This provides an efficient schedule for equipment to be serviced by the division’s certified technicians
- b. Ensure vehicles are serviced at manufacturers’ recommendations during PMI’s. Information gathered is used to determine repairs needed and through periodic analysis adjustments are made to preempt costly breakdowns
- c. Equip the maintenance shop with the necessary specialty tools, equipment manuals and supplies to enhance the efficiency of garage operations
- d. Maintain a computerized in-house parts inventory for repair efficiency and financial accounting
- e. Strive to keep positive relationships with vendors that provide replacement parts and technical assistance to aid in the ability to repair the wide diversity of vehicles that a municipality owns

**Objective:**

- 2. Improve fleet reliability and performance

**Strategies:**

- a. Upgrade lighting technology in public works and emergency equipment by using LED products which use less power and has a longer life cycle
- b. Rebuilding older dump trucks and snow plow equipment to delay costly replacements
- c. Communicate effectively with supervisors and department heads to solve problems and improve equipment performance and reliability
- d. Evaluate vehicles and rebuild if needed or when possible replace with more efficient models that meet the needs of each department

**PROGRAM HIGHLIGHTS:**

The City owns 283 vehicles and pieces of equipment, 154 of which are licensed vehicles and trailers, with a combined original purchase price of almost 8 million dollars. There are also 11 fire prevention vehicles from 2 local fire departments that are serviced by the shop. 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 EMD 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 2016, the established labor and burden rate will be \$59.20 per hour, an increase of \$.90 per hour over the FY 2015 rate. This rate compares well against the local repair shop rates that range from \$75 to \$110 per hour.

In FY 2015, the EMD received the ASE Blue Seal of Excellence status for the 14<sup>th</sup> consecutive year. This is accomplished through the continued training, testing and certification of all EMD personnel.

In FY 2015, 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, chassis and truck bed repairs. There were also several pieces of snow removal equipment replaced or rebuilt. These types of repairs extend the useful life of vehicles and equipment, allowing the City to further push back needed equipment and vehicle replacements.

In FY 2015, the EMD maintained 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. Parts vendor pricing is tracked to provide oversight on parts prices on regularly purchased items and there is regular communication with those vendors to keep the element of accountability current. The parts inventory is verified and checked with an annual physical inventory count.

In FY 2015, the EMD continued to minimize its environmental impact using recycling and proper waste fluid disposal. Contaminated fuel and antifreeze is contained outside the shop in approved containers and picked up by a licensed recycler. Waste oil is now fueling the shop heating system generating a significant energy savings on utilities. Scrap metal and tires are sent to a local recycler and paper, cardboard and plastics are picked up by the City's recycling program. Batteries are returned to the battery supplier for processing. Many truck tires are now being recapped and worn truck tires returned to the tire recapper for a credit towards tire purchases which reduces tire costs by as much as 75%. The use of lead wheel weights has also been eliminated.

In FY 2015, the EMD provided annual taxi-cab inspections to City of Carbondale taxi license holders in order to ensure each vehicle's safety. The division also provided complete 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 FY 2016 as well.

In FY 2015, the EMD continued the development of the internship program with SIU students from the Automotive Tech Center to allow students to gain real world experience and also provides a much needed extra set of hands to help maintain our ever aging fleet of equipment and vehicles.

In FY 2016, the EMD will continue to maintain the 24 hour refueling facility to provide fuel and accurate accounting to the City and to many outside government agencies. This computerized and in some cases wireless system provides a secure method of providing fuel service as well as detailed reporting and accounting for financial and fleet analysis reasons.

In FY 2016, the EMD will provide vehicle and equipment repairs to all City divisions and continue to evaluate and modify preventive maintenance schedules and repair methods to serve the needs of a highly technical and aging fleet of vehicles and equipment. The EMD will continue to rebuild and upgrade older vehicles to extend their useful service life and when appropriate replacing vehicles that meet the needs of each department that are more efficient as well as incorporating new technologies to improve function and efficiency in new and existing equipment.

In FY 2016, the EMD will provide annual and new vehicle inspections for taxi cab companies licensed in the City of Carbondale.

In FY 2016, the EMD will continue to qualify for the annual ASE Blue Seal of Excellence award through the training, testing and certification of the EMD staff.

***PERFORMANCE MEASUREMENTS:***

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2014</b>	<b>Authorized Budget FY 2015</b>	<b>Estimated Actual FY 2015</b>	<b>Budget FY 2016</b>
Preventive Maintenance Inspections	A-1	446	480	460	460
Scheduled Repairs	A-2	510	450	369	450
Non-Scheduled Repairs	A-2	352	350	317	350
Service Calls	A-2	69	55	55	55
Taxi Cab Inspections	A-2	5	4	8	6
Hours Maintaining Equipment (All Funds)	A-2	5,090	4,785	4,921	4,784
Hours Maintaining General Fund Equipment	A-2	3,721	3,516	3,571	3,499
Hours Maintaining Non-General Fund Equipment	A-2	1,369	1,269	1,350	1,285

***NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:***

<b>POSITION TITLE</b>	<b>ACTUAL FY 2014</b>	<b>AUTHORIZED BUDGET FY 2015</b>	<b>ESTIMATED ACTUAL FY 2015</b>	<b>BUDGET FY 2016</b>	<b>\$ AMOUNT BUDGET FY 2016</b>
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	\$55,478
Equipment Maintenance Technicians	3.00	3.00	3.00	3.00	\$143,613
<b>TOTAL</b>	4.00	4.00	4.00	4.00	\$199,091

Fund: GENERAL

Division: EQUIPMENT MAINTENANCE

Department: PUBLIC WORKS

Division No.: 40310

EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2014	BUDGET FY2015	ACTUAL FY2015	BUDGET FY2016
<b>PERSONAL SERVICES</b>				
100	Employee Salary and Wages	195,186	199,091	199,091
101	Accrued Sick Leave	0	0	0
102	Accrued Vacation Leave	(413)	0	0
110	Employee Overtime	2,101	1,820	1,852
130	Employee Health Ins. Benefits	33,170	33,170	35,014
131	Employee Retirement Benefits	42,360	43,770	42,068
140	Employee Work. Comp. Benefits	12,318	12,288	12,289
150	Special Contractual Benefits	5,220	5,220	5,320
TOTAL PERSONAL SERVICES		289,942	295,359	295,634
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
222	Communications-Postage	160	146	146
240	Travel, Conferences, Training	759	1,008	1,008
250	Repairs & Maint.-Equip.	2,314	2,395	2,400
270	Outside Printing Services	28	19	20
271	Other Outside Services	5,211	5,896	6,613
272	Office Supplies	523	850	892
273	Operating Supplies & Materials	3,559	5,316	5,130
275	Motor Fuels and Lubricants	1,638	1,859	1,681
280	Subscriptions and Memberships	207	211	211
299	Operating Equipment	3,525	0	0
TOTAL DIR. OPER. CHRGS. & SRVCS.		17,924	17,506	18,101
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
311	Vehicle & Equipment-Parts	4,156	4,500	4,500
TOTAL SRVCS. & CHRGS. TRANS IN		4,156	4,500	4,500
<b>EXPENDITURES TRANSFERRED OUT</b>				
700	Serv. & Chrg. to Operating Divs.	(85,123)	(78,705)	(76,073)
715	Serv. & Chrg.to Asset Accounts	(6,781)	(5,907)	(6,152)
TOTAL EXPENDITURES TRANS OUT		(91,904)	(84,612)	(82,225)
<b>TOTAL EXPENDITURES</b>		<b>220,118</b>	<b>232,753</b>	<b>236,010</b>