

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

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 317 vehicles and pieces of equipment, 146 of which are licensed vehicles with a combined original purchase price of over 7 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 2015, the established labor and burden rate will be \$58.30 per hour, a decrease of \$3.90 per hour over the FY 2014 rate. This rate compares well against the local repair shop rates that range from \$75 to \$110 per hour.

In FY 2014, the EMD received the ASE Blue Seal of Excellence status for the 13th consecutive year. This is accomplished through the continued training, testing and certification of all EMD personnel.

In FY 2014, 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 2014, 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 2014, the EMD continued to minimize its environmental impact using recycling and proper waste fluid disposal. Waste oil, contaminated fuel and antifreeze is contained outside the shop in approved containers and picked up by a licensed recycler. 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 re-capper for a credit towards tire purchases which reduces tire costs by as much as 75%. Using recapped tires also reduces the number of new truck tire purchases significantly.

In FY 2014, 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 and those monies are credited to the division to lower the overall operating costs. These services will continue into FY 2015 as well.

In FY 2014, the EMD worked with the SIU Automotive Program to create an unpaid internship program to allow students to gain real world experience. This internship program also provides a much needed extra set of hands to help maintain our ever aging fleet of small equipment and vehicles.

In FY 2015, 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 2015, 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 2015, the EMD will provide annual and new vehicle inspections for taxi cab companies licensed in the City of Carbondale.

In FY 2015, 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:

Performance Measurements	Division Goal/ Objective	Actual FY 2013	Authorized Budget FY 2014	Estimated Actual FY 2014	Budget FY 2015
Preventive Maintenance Inspections	A-1	488	500	450	480
Scheduled Repairs	A-2	408	450	450	450
Non-Scheduled Repairs	A-2	326	320	350	350
Service Calls	A-2	46	45	65	55
Taxi Cab Inspections	A-2	10	10	6	4
Hours Maintaining Equipment (All Funds)	A-2	4,990	4,804	4,908	4,804
Hours Maintaining General Fund Equipment	A-2	3,717	3,490	3,624	3,516
Hours Maintaining Non-General Fund Equipment	A-2	1,273	1,314	1,284	1,288

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2013	AUTHORIZED BUDGET FY 2014	ESTIMATED ACTUAL FY 2014	BUDGET FY 2015	\$ AMOUNT BUDGET FY 2015
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
TOTAL	4.00	4.00	4.00	4.00	\$199,091

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED		
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015	
PERSONAL SERVICES					
100	Employee Salary and Wages	189,486	195,186	195,186	199,091
101	Accrued Sick Leave	0	0	0	0
102	Accrued Vacation Leave	1,425	0	0	0
110	Employee Overtime	417	809	1,416	1,651
130	Employee Health Ins. Benefits	42,403	33,170	33,170	33,446
131	Employee Retirement Benefits	38,412	41,594	42,884	45,011
140	Employee Work. Comp. Benefits	11,841	12,009	11,940	12,594
150	Special Contractual Benefits	5,220	5,320	5,220	5,320
TOTAL PERSONAL SERVICES		289,204	288,088	289,816	297,113
DIRECT OPERATING CHARGES & SERVICES					
220	Communications-Telephone	0	0	0	0
222	Communications-Postage	19	145	145	146
240	Travel, Conferences, Training	523	1,008	1,008	1,008
250	Repairs & Maint.-Equip.	2,747	2,100	2,314	2,500
270	Outside Printing Services	25	30	28	30
271	Other Outside Services	5,858	5,581	5,154	6,485
272	Office Supplies	459	452	550	542
273	Operating Supplies & Materials	3,327	3,497	3,481	5,230
275	Motor Fuels and Lubricants	1,326	1,557	1,690	1,957
280	Subscriptions and Memberships	203	203	203	203
282	Licenses and Taxes	0	0	0	0
299	Operating Equipment	3,395	3,528	3,528	0
TOTAL DIR. OPER. CHRGS. & SRVCS.		17,882	18,101	18,101	18,101
SERVICES AND CHARGES TRANSFERRED IN					
310	Veh.&Equip.-Labor & Overhead	0	0	0	0
311	Vehicle & Equipment-Parts	2,194	4,100	4,100	4,500
TOTAL SRVCS. & CHRGS. TRANS IN		2,194	4,100	4,100	4,500
CAPITAL OUTLAY					
503	Machinery and Equipment	44,841	0	0	0
TOTAL SRVCS. & CHRGS. TRANS IN		44,841	0	0	0

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	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
EXPENDITURES TRANSFERRED OUT				
700 Serv. & Chrg. to Operating Divs.	(73,763)	(81,731)	(79,865)	(73,984)
715 Serv. & Chrg.to Asset Accounts	<u>(8,284)</u>	<u>(6,657)</u>	<u>(6,003)</u>	<u>(5,907)</u>
TOTAL EXPENDITURES TRANS OUT	(82,047)	(88,388)	(85,868)	(79,891)
TOTAL EXPENDITURES	<u>272,074</u>	<u>221,901</u>	<u>226,149</u>	<u>239,823</u>