DPW-FLEET

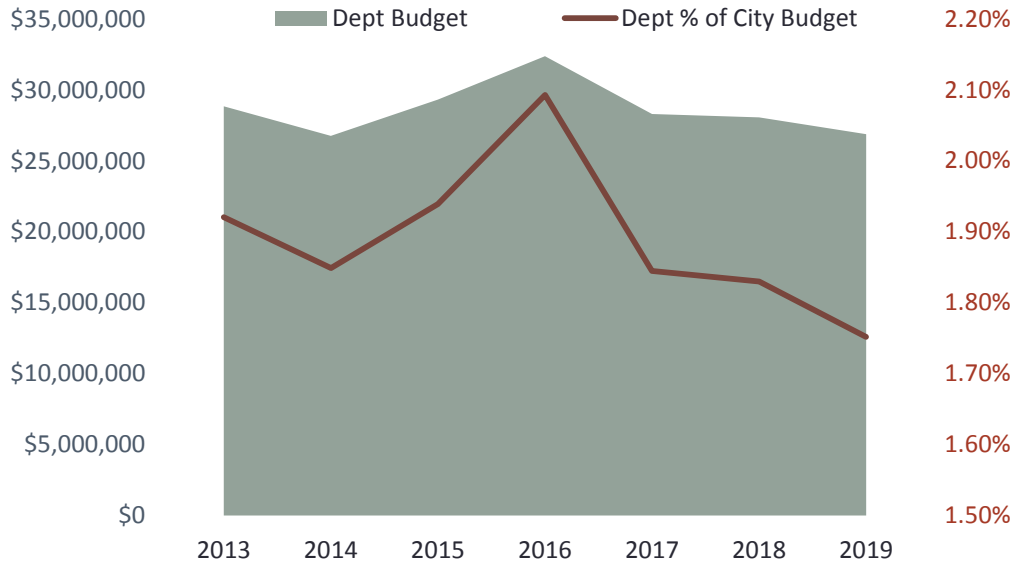## 2019 Proposed Plan and Executive Budget Review

↓ **$26,883,152**
Proposed 2019 Budget

-$1,184,129
Change in Proposed Budget

-4.2%
% Change in Proposed Budget

Dept Budget — Dept % of City Budget

$35,000,000 — 2.20%
$30,000,000 — 2.10%
$25,000,000 — 2.00%
$20,000,000 — 1.90%
$15,000,000 — 1.80%
$10,000,000 — 1.70%
$5,000,000 — 1.60%
$0 — 1.50%

2013 2014 2015 2016 2017 2018 2019

Departmental Budget Impact

Levy
O&M
Overall

1.8%
4.2%
9.6%
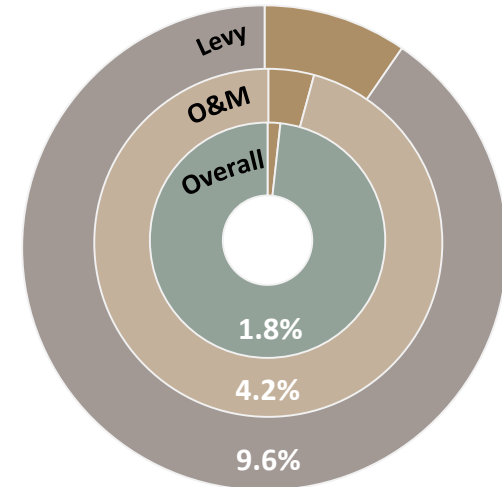
Departmental Budget Appropriation Category

■ Salaries/Wages ■ Fringe Benefits ■ Operations ■ Equipment ■ Special Funds

	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
$	$10,885,539	$4,898,493	$10,523,120	$576,000	$0
%	40%	18%	39%	2%	0%
Δ	-4.0%	-6.1%	-3.2%	-9.4%	0.0%

Budget per Capita

| Year	
2019	$45.14
2018	$47.17
2017	$47.54
2016	$54.19
2015	$48.79
2014	$44.52
2013	$48.05
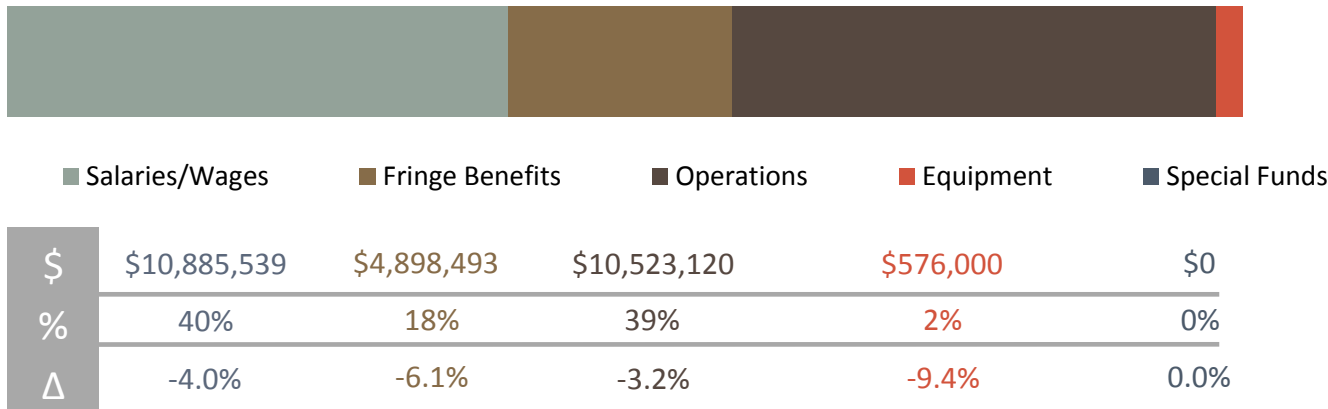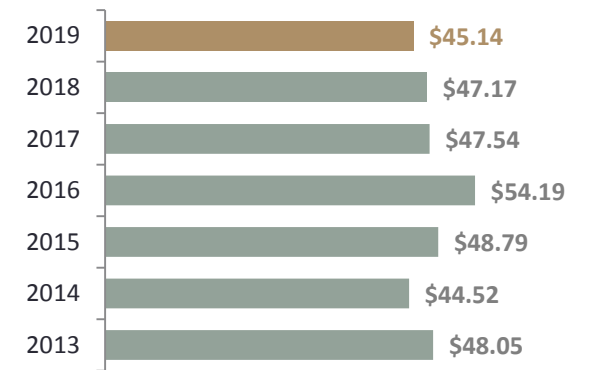
-$457,859

Decrease in Salaries and Wages for the department, down -4.0% from the amount allocated in 2018.

443

Total Auxiliary positions proposed for the department, which is the same as in the 2018 adopted budget. Four (4) of these positions are currently funded within the 2019 Proposed Budget.

Retirement Eligible

- Dept
- Citywide

	Within 1 yr	Within 5 yrs	Within 10 yrs
Dept	11%	23%	41%
Citywide	12%	28%	41%
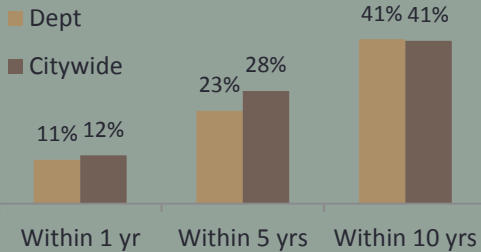
-6	-0.9%
Change in Positions	% Change in Positions
7	15
Current Vacancies	Voluntary Separations

Departmental Personnel Budget

(Bar chart showing values from $0 to $20,000,000 for years 2013–2019)

- Salaries/Wages
- Fringe Benefits

(Donut chart)

7.7%

Department % of City workforce
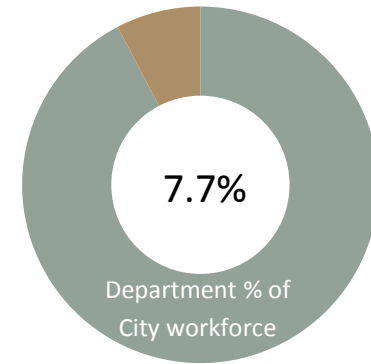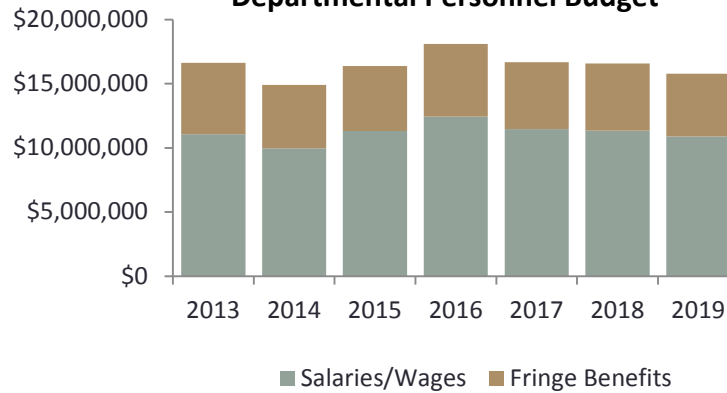
Staffing Vacancies

- Vehicle Service Technician (3)
- Garage Attendant
- Tire Repair Worker I/II
- Fleet Services Welder
- Heavy Equipment Lubricator

Staffing Update

Proposed staffing reduction of six (6) positions:

- 5 Special Equipment Operators
- 1 City Laborer

Reclassification study recommended the combination of multiple job titles into Special Equipment Operator III (SEO). Allows for additional flexibility in providing job assignments.

663 **640** **640** **640** **646** **645** **639**
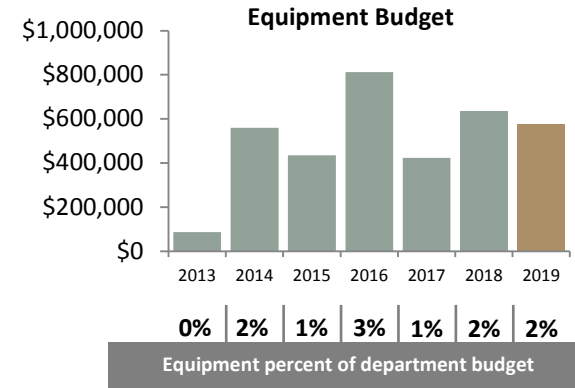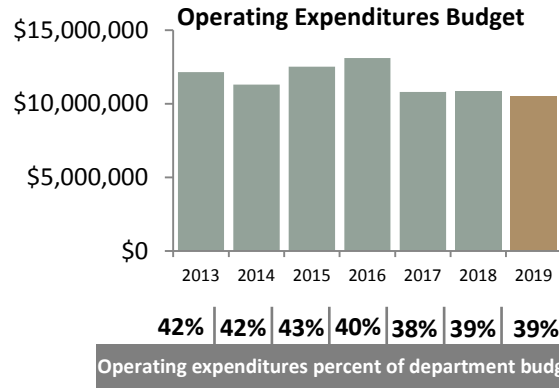
Department Positions 2013-2019

4,870

Number of vehicles and pieces of equipment maintained annually by Fleet Services.

$1,900

Per-vehicle reduction of annual fuel costs for CNG packers. Based on current fuel prices (diesel and CNG), the fleet of 55 CNG packers generates fuel savings of approximately $104,500 annually.

$34,151

Grant-funded portion of the upcharge for CNG option on packer vehicles, 80% of the total cost of $42,689. Five (5) additional CNG packer vehicles are currently on order, and grant funding will be utilized to purchase an additional 6 vehicles in 2019. This will bring a total of 66 CNG packer vehicles purchased through the life of the CMAQ grant.

Operating Expenditures Budget

	2013	2014	2015	2016	2017	2018	2019
Operating expenditures percent of department budget	42%	42%	43%	40%	38%	39%	39%

Equipment Budget

	2013	2014	2015	2016	2017	2018	2019
Equipment percent of department budget	0%	2%	1%	3%	1%	2%	2%

Revenue

- Building and Fleet Services – $1,800,000

- Services to Water Works - $909,700

- Equipment Rental-Sewer Services – $1,200,000

- Miscellaneous (CNG sales) - $150,000

Special Purpose Accounts

This department has no special purpose accounts.

Special Funds

This department has no special funds.

Grants

In 2015, DPW-Fleet received a Congestion Mitigation and Air Quality (CMAQ) grant to help fund the purchase of compressed natural gas (CNG) engines for new refuse packers.

The grant is still in place for at least 2019 and part of 2020. It is unknown whether this CMAQ grant will be available in 2020 and beyond.

Capital Requests

Major Capital Equipment: $6,100,000
- Requested $14,441,000 (42% funded)

Capital Requests Not Funded:
- Calumet Facility - $2,500,000
- Central Salt Dome Replacement - $800,000
- Tire Shop Relocation - $750,000
- Snow & Ice Equipment - $60,000
- Illegal Dumping Cameras - $50,000

6 and 5

Optimal average age (in years) for Fleet's capital and O&M vehicles.

11.8

Average age of Fleet's 488 O&M funded vehicles, down from 12.7 in 2013 and up from 11.6 in 2008.

10.4

Average age of Fleet's 856 capital-funded vehicles, up from 9.7 in 2013 and 8.3 in 2008.

10.9

Average age of all Fleet's 1,344 vehicles, up from 10.8 in 2013 and 9.6 in 2008.

## Maintenance of Aging Fleet Vehicles

There is a need to gradually reduce the average age of all vehicles toward the optimal age, thus reducing overall maintenance requirements. Older vehicles require more maintenance and repairs, and experience much higher downtime, which affects the delivery of City services. The repair costs relative to maintaining an aging fleet rise as it grows older, and the number of Vehicle Service Technicians has not changed for the last 10 years.

Repair Goals and Accomplishments

The department has established goals for the repair and maintenance of over 4,000 City vehicles and pieces of equipment. The Fleet Services Division did achieve a 90% overall in-service rate for all equipment categories in 2017.

	2016	2017	Goal
Light Equipment	89.9%	92.6%	95.0%
Heavy Equipment	90.3%	89.5%	90.0%
Police Equipment	90.8%	90.1%	95.0%

Fleet Services Division Vehicles: Average Age (in years)*
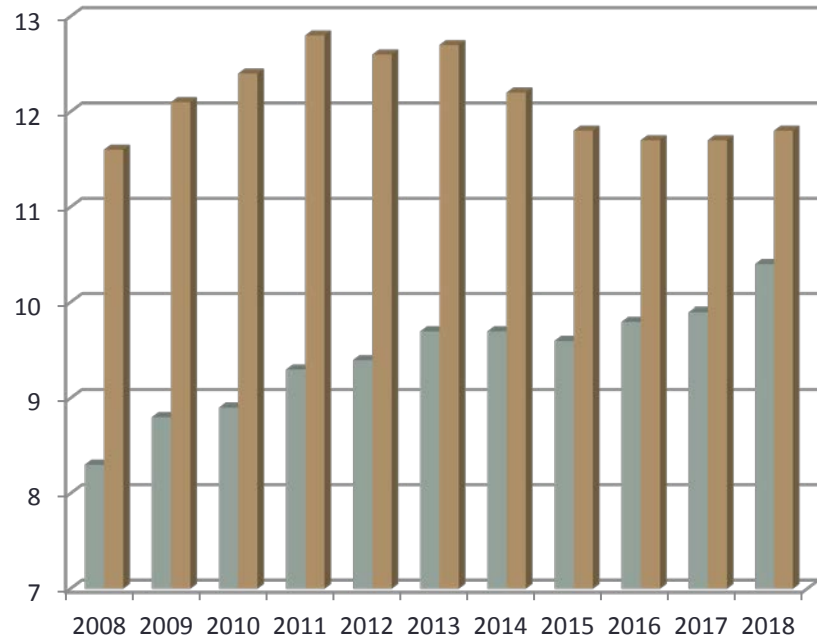
*Equipment represented includes units that are motorized such as cars, pickups, vans, SUVs, and all types of trucks including dump trucks, refuse packers, aerial lift trucks, street sweepers, and compressors.

■ Capital Funded Vehicles (>= $50,000)
■ O&M Funded Vehicles (<$50,000)

Fleet Vehicle and Equipment Purchases – Proposed 2019 Budget

Capital Funded (>=$50,000)	Qty	Cost Each	Total Cost	Fleet Size	Avg. Age
Backhoe/Loader	1	148,000	148,000	11	7.8
Pavement Planer	1	275,000	275,000	1	14.3
Sweeper	2	235,000	470,000	30	8.6
Tractor Light, Multi-Purpose	2	110,000	220,000	47	9.9
Tractor, Front-End Wheel Loader	1	150,000	150,000	14	11.2
Tractor, Skid-Steer, 64 HP, 2000 LB.	2	55,000	110,000	24	10.4
Truck, Aerial, 36 Ft. Step Van Body	1	190,000	190,000	8	8.4
Truck, Aerial, 50 Ft., Chip Box	1	195,000	195,000	16	13.5
Truck, Dump, 2 Yard w/Crane	2	60,000	120,000	62	10.1
Truck, Dump, 2 Yard w/Compressor	1	110,000	110,000	6	12
Truck, Dump, 5 Yard, Crew Cab	1	130,000	130,000	17	10.9
Truck, Dump, 5 Yard w/Underbody Plow	7	198,000	1,386,000	135	9.1
Truck, Dump, 16 Yard Tri-Axle	1	160,000	160,000	24	7.5
Truck, Packer, 25 Yard Rearload/Recycle	6	300,000	1,800,000	154	9.6
Truck, Platform/Compressor	2	88,000	176,000	27	9.4
Truck, Roll-Off	1	180,000	180,000	13	13.3
Truck, Wrecker, Roll-Back, Tandem Axle	1	280,000	280,000	1	28.1

O&M Funded (<$50,000)	Qty	Cost Each	Total	Fleet Size	Avg. Age
Cars, Compact	6	19,500	117,000	85	7.8
Truck, Pickup, 5000 lb. 4x2	2	28,000	56,000	45	14.3
Truck, Pickup, 9500 lb. 4x2	2	30,000	60,000	83	8.6
Truck, Pickup, 9200 lb. 4x4 /Plow, Salter	1	45,000	45,000	26	9.9
Truck, SUV, 5000 lb. 4x4	3	28,000	84,000	20	11.2
Truck, Van, Cargo, 6000 lb.	1	29,000	29,000	38	8.4
Truck, Van, Cargo, 9500 lb.	4	32,000	128,000	54	8.4
Computer Hardware	23	2,000	46,000	N/A	N/A
Engine Diagnostic Analyzer	1	6,000	6,000	N/A	N/A
Scanner	1	5,000	5,000	N/A	N/A

Fleet Dispatch Software System

The dispatching function within Fleet-Dispatch serves to schedule assignments for over 400 equipment operators that work in a variety of DPW departments. Each day, equipment and work demands must be met by trained operators, and the scheduling system is the tool Dispatch uses to connect trained operators to equipment and to jobs. It is a mission critical piece of software created for Fleet Dispatch in 2005.

The system is built on a staffing model that is no longer used. The system crashed multiple times in 2017 and 2018. When this happens, schedules from the previous day must be printed out, and current day schedules and job assignments must be made by hand. If the system were to crash during a full-scale snow plowing operation, the complex manual process of making job assignments would result in significant delays in deploying the operation.

In addition, software improvements would provide valuable efficiencies resulting in less time and improved performance of this daily effort, not to mention better suit current methods, rather than being based on past operational scenarios.