

2018



Legislative Reference Bureau

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DPW - FLEET



2018 Proposed Plan and Executive Budget Review

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Budget Hearing: 10:30 am on Friday, October 13, 2017
Last Updated: October 9, 2017

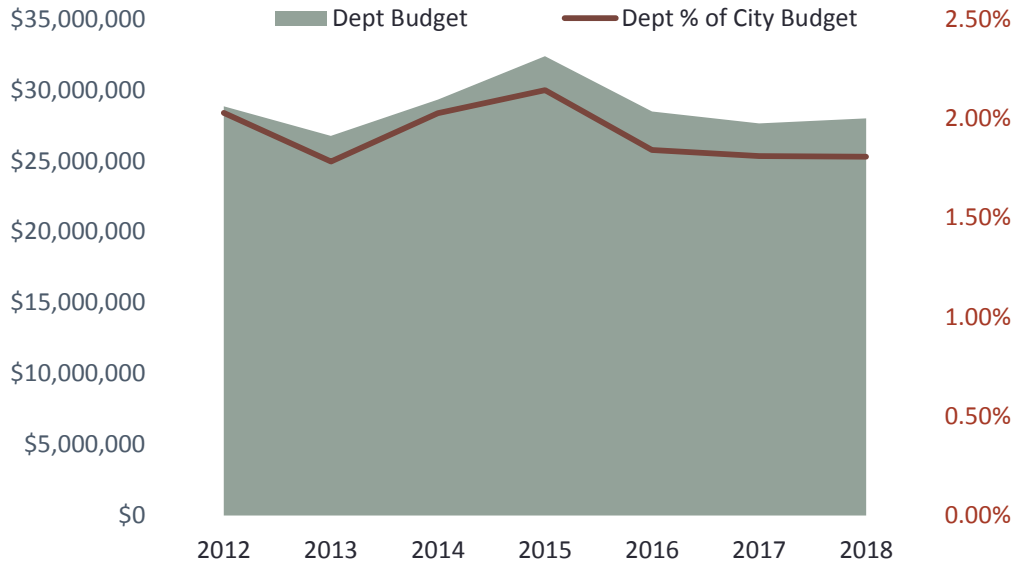
Version 1.1



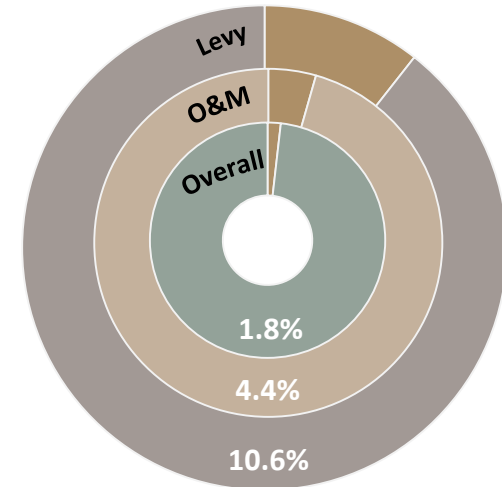
\$27,997,901
Proposed 2018 Budget

\$355,330
Change in Proposed Budget

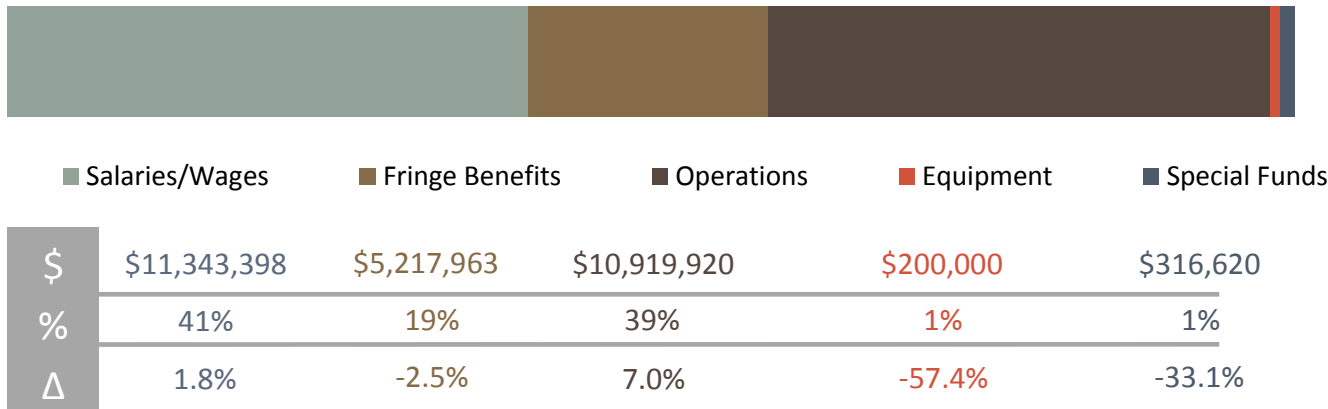
1.3%
% Change in Proposed Budget



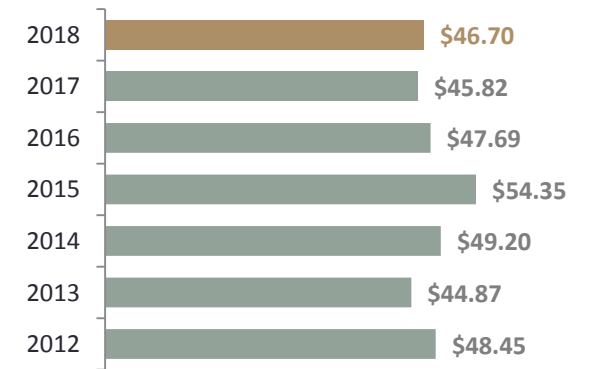
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



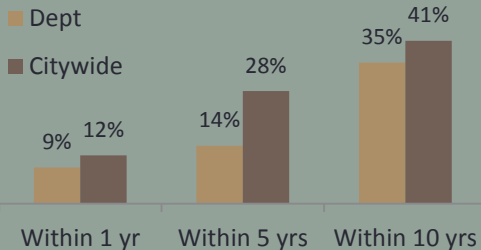
90.3%

The average percent of Police equipment maintained by Fleet Services that remained in-service in 2016.

\$300,000

The 2017 estimated fuel savings from CNG packers versus diesel packers. In the 2018 Proposed Budget, 5 additional CNG packers will be purchased.

Retirement Eligible



-1

Change in Positions

0.8%

% Change in Positions

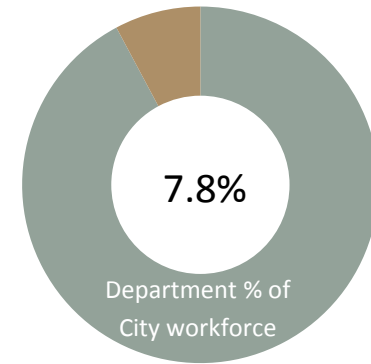
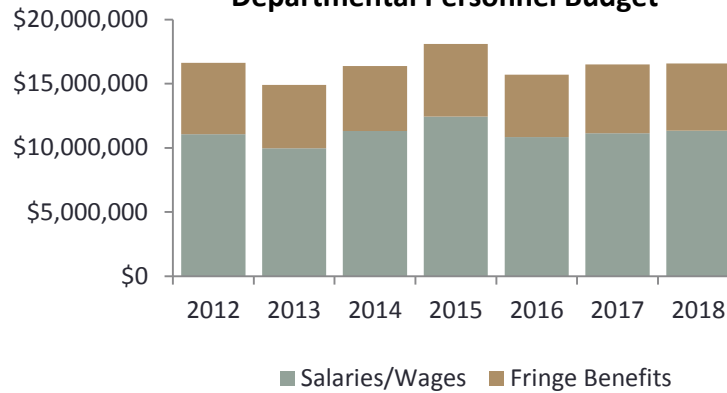
4

Current Vacancies

19

Voluntary Separations

Departmental Personnel Budget



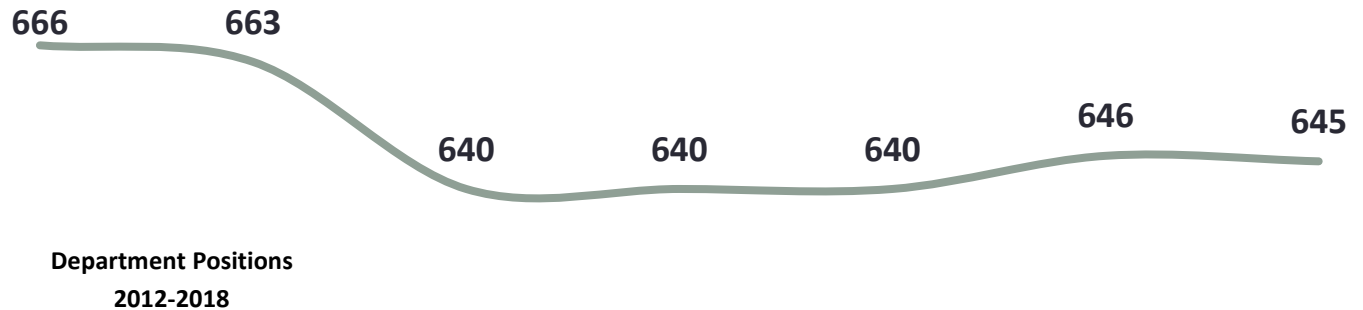
Staffing Update

- 1 Operations Driver Worker

This position is eliminated due to increased use of the automated packers (garbage trucks).

Staffing Update

Fleet notes that the incentive-based pay plan for vehicle service technicians (VSTs) implemented in 2013 has enabled Fleet to shift resources to meet operational demands. A similar certification-based pay plan for Tractor Operators has been implemented in 2017 with the assistance of DER.



\$0

Amount spent to purchase fill in 2015 due to Fleet using fill from various other City excavation projects.

12.5

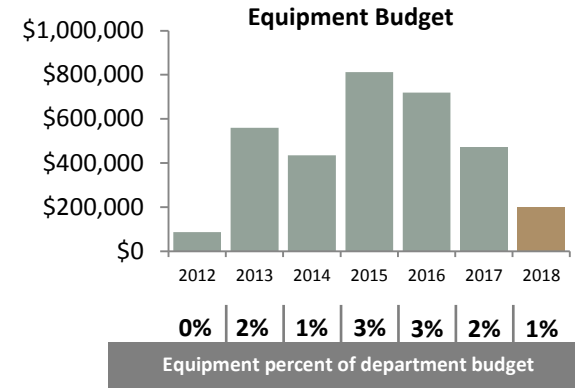
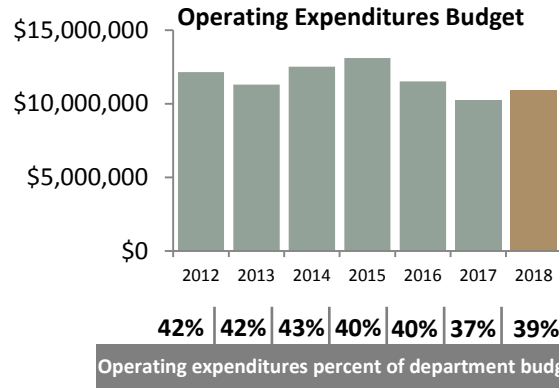
Average age of Fleet's O&M-funded equipment, up from 11.9 in 2013 and 9.5 in 2009.

11.9

Average age of Fleet's Capital-funded equipment, up from 10.7 in 2013 and 9.2 in 2009.

12.32

Average age of all tracked fleet units, both O&M and Capital.



Revenue

Fleet estimates that \$3,820,000 will be generated in revenue through reimbursements from other departments for various repairs, fuel, equipment utilization and services. This estimate is slightly higher than the 2016 revenue total of \$3,733,693..

Special Purpose Accounts

This department has no special purpose accounts.

Grants

In 2015, Fleet received a 3-year Congestion Mitigation and Air Quality (CMAQ) grant to fund 80% of the "up-charge" for Compressed Natural Gas (CNG) engines for 20 new refuse packers. The CNG cost is approximately \$41,000 per truck, \$33,000 of which will be funded by the grant.

Capital Requests

Major Capital Equipment: \$6,300,000

This program provides for equipment which costs more than \$50,000 and has a life expectancy of at least 10 years - focusing on equipment replacement for garbage and recycling collection, snow and ice control, and pick-up and dump trucks for use as pool equipment. The 2016 Proposed Budget funds all of DPW-Fleet's requests.

56

Number of CNG-fueled packers currently in use by the City.

5

Number of CNG packers scheduled to be purchased in the 2018 Proposed Budget.

\$2,000

Annual fuel savings per vehicle by using CNG packers instead of diesel packers.

4,870

Number of fleet vehicles and pieces of equipment maintained annually.

In-House Demolition Program

In 2016, Fleet razed and rough-graded 90 vacant properties. It is on pace to complete another 90 properties in 2017. 80 have been budgeted in the 2018 Proposed Budget.

Public CNG Expansion

Fleet offers CNG refueling to the public at the Lincoln Avenue Garage 24 hours a day, 7 days a week. By the end of 2016, Ruby Avenue Garage will expand its hours to 24/7 as well.

Plans are underway to add public CNG refueling at the Central Repair Facility by leveraging an existing Congestion Mitigation and Air Quality (CMAQ) federal grant. If approved, the facility could open in early 2018.

Repair Goals and Accomplishments

	2017 Goal	2015 Actual	2016 Actual
Light Equipment	95%	93%	89.9%
Heavy Equipment	90%	90%	90.0%
Police Equipment	95%	91%	90.3%

Aging Equipment

The average age of capital equipment is 12.4 years. The optimal average age based on the average useful life of equipment is 6 years. The average age of the capital fleet in 2009 was 9.5 years. The age of the fleet is of concern because older vehicles cost more to operate. They typically require more extensive repairs, experience more down time and are less fuel-efficient than newer vehicles.

CNG Costs

The long-term effect of CNG vehicles on maintenance costs and vehicle replacement cycles is unknown. CNG packers are expected to save nearly \$300,000 in fuel costs in 2017.

Automated Dispatch Enhancement

In an efficiency effort designed by the department, Fleet Operations began using CityWatch software in 2016 to instantly mass-notify drivers of their assignments during a snow emergency. This enhanced communication protocol enables the department to respond much quicker to snow and ice emergencies. The department is currently expanding the use of CityWatch to daily operations throughout the year.

Proposed Fleet Services Equipment Purchases

Description of unit	Current Inventory	2018 Proposed Units
Sweeper	33	2
Tractors		
Front End Wheel Loader	15	2
Light Multi-Purpose	46	2
Skid-Steer, 64 HP, 200 LB	32	3
Trucks		
Aerial, 36 Foot, Step Van Body	8	1
Aerial, 50 Foot, Chip Box	16	1
Dump, 2 Yard w/ Compressor	11	2
Dump, 5 Yard	22	1
Dump, 5 Yard w/Underbody Plow	138	7
Packer, 25 Yard, Rear load/Recycle	174	5
Pickup, Utility-Sign Service	27	1
Log Loader	5	1
Platform Compressor	28	4
Road Patcher	4	1
Roll-Off	13	2
Tilt Grapple Saw w/ Loader Body	0	1
Total Number of Units		36