

# **EQUIPMENT AND BUILDING SERVICES**

## **Equipment Services**

### **DEPARTMENT MISSION**

To deliver quality service by providing safe and well maintained fleet and buildings.

### **PROGRAM DESCRIPTION**

#### **Fleet Operations**

Provides mechanical service, preventive maintenance, state inspection, lubrication and road call tire service on a 24-hour basis for all City vehicles, including: motorcycles, automobiles, light and heavy trucks, trailers and heavy equipment (except Fire Emergency vehicles and Landfill Equipment) from six service centers strategically located in the City. In addition, the program provides specialty shops for body repairs, heavy equipment maintenance and welding.

#### **Technical Support**

Includes Fleet Procurement, Asset Management, Outside Vehicle and Equipment Rental and Make Ready Shop. These functions provide equipment specifications, replacement schedules, vehicle assignments to customer departments, and fleet analysis to insure proper utilization of the City's fleet. Classes of vehicles include motorcycles, automobiles, light and heavy trucks, heavy equipment and trailers.

#### **Fuel Management**

Provides for the purchase, delivery, inventory control, and dispensing of approximately 6 million gallons of diesel and unleaded fuel and over 500,000 gallons of CNG fuel annually for the City's fleet.

### **OBJECTIVES FOR FY 2002-2003**

- Implement additional environmental clean-up programs at service centers and fuel islands along with monitoring of service center facilities for compliance
- Continue to implement efficiency recommendations from the competitive assessment completed by the fleet consultant
- Continue to evaluate privatization opportunities for maintenance and parts
- Formalize plans to develop two compressed natural gas (CNG) fueling sites on City property
- Initiate the use of Bio-diesel fuel for diesel-operated equipment to further enhance the City's clean air efforts
- Continue to aggressively pursue the purchase of alternative fuel vehicles when possible, which will contribute to cleaner air and meeting regulatory requirements on air quality concerns

# **EQUIPMENT AND BUILDING SERVICES**

## **Equipment Services**

### **OBJECTIVES FOR FY 2002-2003 (CONTINUED)**

- Assist customer departments in identifying and procuring vehicles/equipment that will accomplish needed tasks
- Increase the percentage of equipment availability

### **MAJOR BUDGET ITEMS**

- Add 2.4 regular FTEs and \$163,256 for the Environmental Inspection Program (Environmental Inspector and 2 Environmental Maintenance positions) to clean up the service centers and fuel islands and protect the environment. To be reimbursed from the Storm Water Drainage Management fund
- Add 1.0 regular FTE and \$84,160 to provide motorcycle maintenance to the Dallas Area Rapid Transit's (DART) fleet of motorcycles (Mechanic E)  
Estimated additional revenue: \$91,397
- Add \$16,800 to provide monthly power washing of fuel islands to be reimbursed from the Storm Water Drainage Management fund
- Add \$78,625 for sweeping/scraping and power washing of parking lots maintained by the department to be reimbursed from the Storm Water Drainage Management fund
- Add \$13,500 for the Salvage Yard Improvement Program to prevent improper discharge of fluids into storm sewers to be reimbursed from the Storm Water Drainage Management fund
- Add \$30,000 to construct a cover for the steel yard at the Heavy Equipment Repair Shop to be reimbursed from the Storm Water Drainage Management fund
- Add \$160,870 for the maintenance of sand/oil separators and industrial wet weather sampling of the runoff water to be reimbursed from the Storm Water Drainage Management fund
- Add \$80,000 to purchase a bulk oil storage tank at the Heavy Equipment Repair Shop to be reimbursed from the Storm Water Drainage Management fund
- Add \$296,550 to upgrade the work order and inventory system
- Save \$4,830 and delete 0.1 regular FTE for implementation of Pay Card efficiencies
- Save \$5,978 through various operational efficiencies including reduction of cellular phones, copiers and memberships
- Save \$92,263 in electrical charges from full year impact from the new utility provider contract

# **EQUIPMENT AND BUILDING SERVICES**

## **Equipment Services**

### **MAJOR BUDGET ITEMS (CONTINUED)**

- Delete \$3,669,704 by a one year delay in replacement of marked squad cars
- Delete 2.2 regular FTEs and \$106,249 for Human Resources Information System implementation (Payroll Specialist D and Supervisor G)
- Delete 1.0 regular FTE and \$120,297 for executive position cuts (Assistant Director II)
- Delete 2.0 regular FTEs for Accounts Payable consolidation (2 Office Assistant D)
- Transfer 18.4 regular FTEs to Sanitation Services for the operation of the Heavy Equipment Repair Shop at McCommas Landfill

# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
<b>BEGINNING FUND BALANCE</b>	6,538,218	5,230,853	5,230,853	5,186,255
<b>REVENUES</b>				
Interest	295,320	300,000	110,000	125,000
Refunds	216,058	248,512	212,889	248,512
Auto Auction Tax/Non Taxable	744,228	800,000	1,684,574	250,000
Miscellaneous Revenue	31,282	119,240	124,050	205,799
Damage City Property	0	0	0	0
Rental/Fuel/Wreck	38,047,411	37,545,949	36,281,227	32,191,381
<b>TOTAL REVENUES</b>	39,334,299	39,013,701	38,412,740	33,020,692
<b>EXPENDITURES (By Program)</b>				
Fleet Operations Program	26,898,017	23,859,898	24,903,829	22,451,086
Technical Support Program	5,735,044	7,121,573	6,374,361	2,568,592
Fuel Management Program	8,008,603	8,032,230	7,179,148	8,076,760
<b>TOTAL EXPENDITURES</b>	40,641,664	39,013,701	38,457,338	33,096,438
<b>ENDING FUND BALANCE</b>	5,230,853	5,230,853	5,186,255	5,110,509
<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	16,807,403	15,683,782	14,906,608	14,822,606
Supplies and Materials	14,543,753	13,727,817	12,671,469	12,663,138
Other Services and Charges	6,549,016	6,459,183	7,960,367	6,040,530
Capital Outlays	4,837,747	4,282,204	4,667,639	852,500
Reimbursements	(2,096,255)	(1,139,285)	(1,748,745)	(1,282,336)
<b>TOTAL</b>	40,641,664	39,013,701	38,457,338	33,096,438

# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

	<u>FY 2000-01 Actual</u>	<u>FY 2001-02 Budget</u>	<u>FY 2001-02 Estimate</u>	<u>FY 2002-03 Adopted</u>
<b>FTEs (By Type)</b>				
Regular	324.2	291.5	272.8	271.2
Overtime	12.9	3.2	9.2	3.2
Temporary Help	1.6	1.6	2.4	1.6
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>338.6</u>	<u>296.3</u>	<u>284.4</u>	<u>276.0</u>
<b>FTEs (By Program)</b>				
Fleet Operations Program	313.2	271.3	256.5	247.4
Technical Support Program	18.8	19.5	20.8	19.1
Fuel Management Program	6.6	5.5	7.1	9.5
<b>TOTAL</b>	<u>338.6</u>	<u>296.3</u>	<u>284.4</u>	<u>276.0</u>

**OPERATING FUND** **33,096,438**

### ADDITIONAL OPERATING RESOURCES

NONE 0

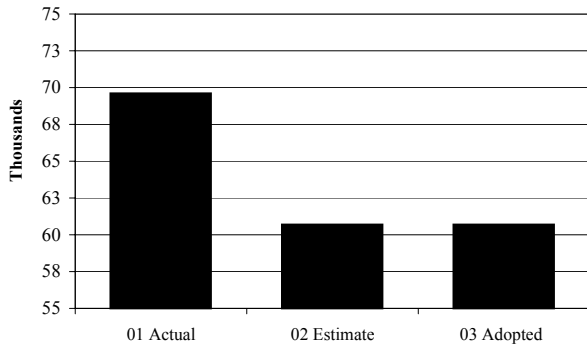
**TOTAL** **0**

**TOTAL OPERATING RESOURCES** **33,096,438**

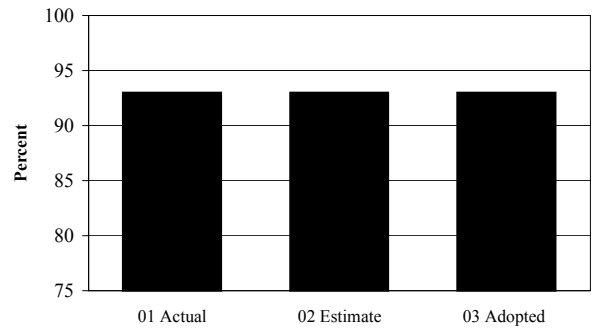
# EQUIPMENT AND BUILDING SERVICES

## Equipment Services

### Fleet Maintenance Work Orders



### Fleet Equipment Availability



### Fuel Gallons Dispensed

