

# Fleet Management

***Mission:*** To provide proper vehicles and equipment, effective fuel services, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County government and divisions/departments.

**Beau Bergeron**  
**Director**

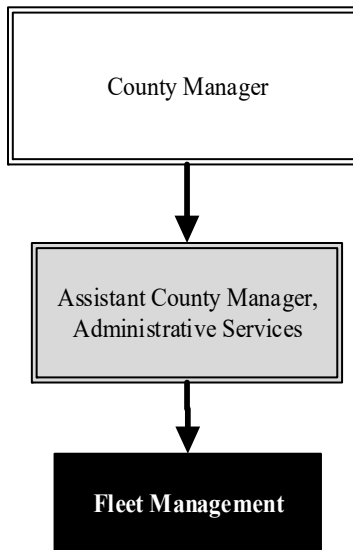
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## Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of almost 770 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,200 work orders on vehicles and related equipment. Fleet Management technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff’s Office to transport extradited prisoners.



## Strategic Goals:

- Provide the right vehicles and equipment
- Provide timely maintenance and repairs
- Exceed expectations in customer service

## Highlights

- Received the National Institute for Automotive Service Excellence (ASE) “Blue Seal of Excellence” in recognition of the Department’s expertise
- Fleet Management Technicians maintained vehicle availability at 95.0 percent, which was accomplished by diagnosing failures before they occurred through preventative maintenance and safety inspections



# Accomplishments and Strategic Results

## Accomplishments

Training and certification continue to be a priority at Fleet Management. These certifications recognize the Department's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Department's stakeholders.

In 2022, Fleet updated and added shop equipment which allows more repairs to stay in-house and decreases vehicle downtime. The addition of an alignment machine has decreased downtime from sending alignments out and decreased costs of tire replacements by finding and fixing problems before equipment is destroyed.

## Strategic Results

Fleet Management measures performance by three strategic indicators: Fleet Availability, Technician Accountability, and Preventative Maintenance Compliance. All three monitor how Fleet Management is managing the fleet and utilization by departments.

The measurement standard for Fleet Availability is 95.0 percent. In 2022, Fleet Availability was measured at 95.2 percent, exceeding that standard. Most departments were 98.0 percent with older heavy equipment bringing down the average.

Technician Accountability is the percentage of direct technician labor in a day, which is measured for the whole year. The measurement standard is 65.0 percent, and in 2022, Technician Accountability was measured at 79.4 percent, exceeding that standard.

Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become overdue. A good preventative maintenance program will enable Fleet Management to inspect vehicles and equipment and catch maintenance issues before they become problems, creating equipment and employee downtime. The measurement standard is 95.0 percent, and in 2022, Preventative Maintenance Compliance was measured at 91.3 percent.

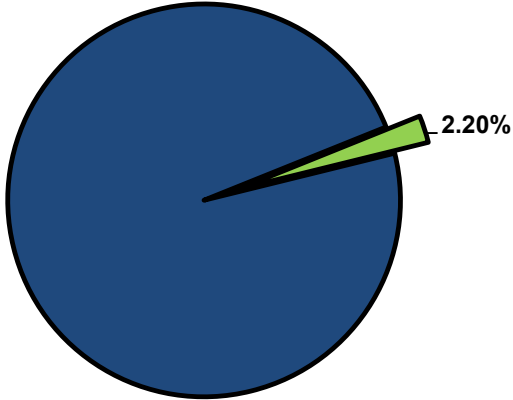


## Significant Budget Adjustments

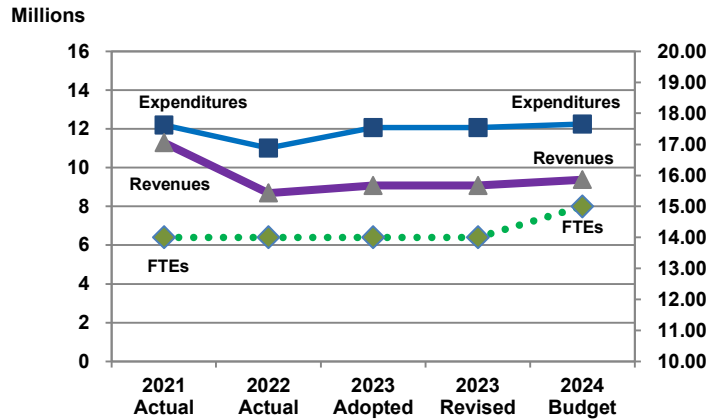
Significant adjustments to Fleet Management's 2024 budget include an increase in charges for services revenue to bring in-line with anticipated revenue (\$651,552), a decrease in other revenue due to a decrease in anticipated auction proceeds (\$351,139), and the addition of 1.0 full-time equivalent (FTE) Light Equipment Mechanic position (71,088).

Departmental Graphical Summary

**Fleet Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
<b>Expenditures</b>							
Personnel	942,374	982,315	1,127,753	1,127,753	1,314,979	187,226	16.60%
Contractual Services	691,598	670,368	873,435	873,435	750,662	(122,773)	-14.06%
Debt Service	-	-	-	-	-	-	-
Commodities	3,484,357	4,201,311	3,576,500	3,620,500	3,791,102	170,602	4.71%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,130,431	1,808,097	6,492,828	6,448,828	6,400,000	(48,828)	-0.76%
Interfund Transfers	3,939,459	3,344,631	-	-	-	-	-
<b>Total Expenditures</b>	<b>12,188,218</b>	<b>11,006,721</b>	<b>12,070,516</b>	<b>12,070,516</b>	<b>12,256,743</b>	<b>186,227</b>	<b>1.54%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,842,629	8,460,344	8,521,842	8,521,842	9,173,393	651,552	7.65%
All Other Revenue	3,440,577	230,388	552,161	552,161	201,023	(351,139)	-63.59%
<b>Total Revenues</b>	<b>11,283,206</b>	<b>8,690,733</b>	<b>9,074,003</b>	<b>9,074,003</b>	<b>9,374,416</b>	<b>300,413</b>	<b>3.31%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	14.00	14.00	15.00	1.00	7.14%
<b>Total FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>1.00</b>	<b>7.14%</b>

**Budget Summary by Fund**

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fleet Management	12,188,218	11,006,721	12,070,516	12,070,516	12,256,743	186,227	1.54%
<b>Total Expenditures</b>	<b>12,188,218</b>	<b>11,006,721</b>	<b>12,070,516</b>	<b>12,070,516</b>	<b>12,256,743</b>	<b>186,227</b>	<b>1.54%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated revenue		651,552	
Decrease in other revenue due to an decrease in anticipated auction proceeds		(351,139)	
Addition of 1.0 FTE Light Equipment Mechanic position	71,088		1.00
<b>Total</b>	71,088	300,413	1.00

**Budget Summary by Program**

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Fleet Administration	602	497,646	478,785	528,228	491,428	515,721	4.94%	2.00
Heavy Equipment Shop	602	1,466,696	1,554,012	1,493,950	1,465,950	1,640,142	11.88%	6.00
Fuel	602	1,543,538	2,048,150	2,035,000	1,965,900	2,000,000	1.73%	-
Body Shop	602	129,533	147,135	150,000	150,000	150,000	0.00%	-
Light Equipment Shop	602	1,183,672	1,311,593	1,095,509	1,180,509	1,270,881	7.66%	7.00
Vehicle Acquisition	602	5,378,661	5,230,123	3,492,828	3,556,828	3,400,000	-4.41%	-
Fleet Airplane	602	1,988,473	236,924	275,000	259,900	280,000	7.73%	-
Vehicle Acquisition Cont.	602	-	-	3,000,000	3,000,000	3,000,000	0.00%	-
<b>Total</b>		<b>12,188,218</b>	<b>11,006,721</b>	<b>12,070,516</b>	<b>12,070,516</b>	<b>12,256,743</b>	<b>1.54%</b>	<b>15.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Fleet Management	602	GRADE69	-	-	87,464	-	-	1.00
Shop Supervisor II	602	GRADE59	-	-	118,158	-	-	2.00
Administrative Officer	602	GRADE58	-	-	58,367	-	-	1.00
Mechanic III	602	GRADE58	-	-	107,888	-	-	2.00
Mechanic II	602	GRADE57	-	-	386,006	-	-	8.00
Mechanic I	602	GRADE53	-	-	52,885	-	-	1.00
Director of Fleet Management	602	GRADE136	66,560	73,323	-	1.00	1.00	-
Administrative Officer	602	GRADE126	52,984	58,367	-	1.00	1.00	-
Shop Supervisor II	602	GRADE126	97,011	106,835	-	2.00	2.00	-
Mechanic III	602	GRADE125	92,144	101,492	-	2.00	2.00	-
Mechanic II	602	GRADE124	279,999	304,935	-	7.00	7.00	-
Mechanic I	602	GRADE120	41,970	46,164	-	1.00	1.00	-
<b>Subtotal</b>					<b>810,767</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					75,795			
Overtime/On Call/Holiday Pay					-			
Benefits					428,417			
<b>Total Personnel Budget</b>					<b>1,314,979</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>

**• Fleet Administration**

Fleet Administration provides management and clerical support to all shops within the Department and provides projections on all departmental fleet costs.

Fund(s): Fleet Management 602									
Expenditures	2021	Actual	2022	Actual	2023	2023	2024	Amnt. Chg.	% Chg.
					Adopted	Revised	Budget	'23 - '24	'23 - '24
Personnel	188,435		187,212		194,293	194,293	218,559	24,265	12.5%
Contractual Services	274,679		260,904		297,435	273,435	260,662	(12,773)	-4.7%
Debt Service	-		-		-	-	-	-	0.0%
Commodities	34,533		30,669		36,500	23,700	36,500	12,800	54.0%
Capital Improvements	-		-		-	-	-	-	0.0%
Capital Equipment	-		-		-	-	-	-	0.0%
Interfund Transfers	-		-		-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>497,646</b>		<b>478,785</b>		<b>528,228</b>	<b>491,428</b>	<b>515,721</b>	<b>24,292</b>	<b>4.9%</b>
Revenues									
Taxes	-		-		-	-	-	-	0.0%
Intergovernmental	-		-		-	-	-	-	0.0%
Charges For Service	3,899,431		4,349,899		4,298,105	4,298,105	4,577,088	278,983	6.5%
All Other Revenue	566		3,659		589	589	3,807	3,218	546.8%
<b>Total Revenues</b>	<b>3,899,997</b>		<b>4,353,558</b>		<b>4,298,694</b>	<b>4,298,694</b>	<b>4,580,895</b>	<b>282,201</b>	<b>6.6%</b>
<b>Full-Time Equivalents (FTEs)</b>		<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>-</b>	<b>0.0%</b>

**• Heavy Equipment Shop**

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater. Heavy Equipment also includes maintenance of the equipment and vehicles used by Fire District 1.

Fund(s): Fleet Management 602									
Expenditures	2021	Actual	2022	Actual	2023	2023	2024	Amnt. Chg.	% Chg.
					Adopted	Revised	Budget	'23 - '24	'23 - '24
Personnel	310,343		310,691		423,950	423,950	460,142	36,192	8.5%
Contractual Services	164,896		125,622		200,000	200,000	200,000	-	0.0%
Debt Service	-		-		-	-	-	-	0.0%
Commodities	991,457		1,117,699		870,000	842,000	980,000	138,000	16.4%
Capital Improvements	-		-		-	-	-	-	0.0%
Capital Equipment	-		-		-	-	-	-	0.0%
Interfund Transfers	-		-		-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,466,696</b>		<b>1,554,012</b>		<b>1,493,950</b>	<b>1,465,950</b>	<b>1,640,142</b>	<b>174,192</b>	<b>11.9%</b>
Revenues									
Taxes	-		-		-	-	-	-	0.0%
Intergovernmental	-		-		-	-	-	-	0.0%
Charges For Service	-		-		-	-	-	-	0.0%
All Other Revenue	-		911		-	-	948	948	0.0%
<b>Total Revenues</b>	<b>-</b>		<b>911</b>		<b>-</b>	<b>-</b>	<b>948</b>	<b>948</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>		<b>6.00</b>		<b>6.00</b>		<b>6.00</b>		<b>-</b>	<b>0.0%</b>

• Fuel

This program funds the fuel purchases for Sedgwick County. All County vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

Fund(s): Fleet Management 602

Expenditures	2021	Actual 2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	-	0.0%
Contractual Services	12,251	2,675	2,675	35,000	21,900	-	(21,900)	-100.0%
Debt Service	-	-	-	-	-	-	-	0.0%
Commodities	1,531,287	2,045,475	2,045,475	2,000,000	1,944,000	2,000,000	56,000	2.9%
Capital Improvements	-	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,543,538</b>	<b>2,048,150</b>	<b>2,048,150</b>	<b>2,035,000</b>	<b>1,965,900</b>	<b>2,000,000</b>	<b>34,100</b>	<b>1.7%</b>
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	10,243	18,470	18,470	10,657	10,657	19,217	8,560	80.3%
All Other Revenue	97	-	-	101	101	-	(101)	-100.0%
<b>Total Revenues</b>	<b>10,340</b>	<b>18,470</b>	<b>18,470</b>	<b>10,757</b>	<b>10,757</b>	<b>19,217</b>	<b>8,460</b>	<b>78.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

• Body Shop

Prior to 2013, the Body Shop performed body and paint repair work of County assigned vehicles and equipment. Most Body Shop functions were contracted out beginning in 2013, though some glass and decal work continues to be done in-house.

Fund(s): Fleet Management 602

Expenditures	2021	Actual 2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	-	0.0%
Contractual Services	129,533	147,135	147,135	150,000	150,000	150,000	-	0.0%
Debt Service	-	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>129,533</b>	<b>147,135</b>	<b>147,135</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-	0.0%
All Other Revenue	44,832	45,270	45,270	45,734	45,734	46,179	446	1.0%
<b>Total Revenues</b>	<b>44,832</b>	<b>45,270</b>	<b>45,270</b>	<b>45,734</b>	<b>45,734</b>	<b>46,179</b>	<b>446</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Light Equipment Shop**

The Light Equipment Shop provides efficient and effective repairs for all County-owned light equipment, Sheriff, and Emergency Medical Services (EMS) vehicles.

**Fund(s): Fleet Management 602**

Expenditures	2021	Actual 2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	443,596		484,412	509,509	509,509	636,279	126,769	24.9%
Contractual Services	71,242		73,051	116,000	140,000	60,000	(80,000)	-57.1%
Debt Service	-		-	-	-	-	-	0.0%
Commodities	668,833		754,131	470,000	531,000	574,602	43,602	8.2%
Capital Improvements	-		-	-	-	-	-	0.0%
Capital Equipment	-		-	-	-	-	-	0.0%
Interfund Transfers	-		-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,183,672</b>		<b>1,311,593</b>	<b>1,095,509</b>	<b>1,180,509</b>	<b>1,270,881</b>	<b>90,371</b>	<b>7.7%</b>
<b>Revenues</b>								
Taxes	-		-	-	-	-	-	0.0%
Intergovernmental	-		-	-	-	-	-	0.0%
Charges For Service	-		-	-	-	-	-	0.0%
All Other Revenue	-		-	-	-	-	-	0.0%
<b>Total Revenues</b>								<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>	<b>16.7%</b>

**• Vehicle Acquisition**

Vehicle Acquisition tracks the processes and costs of acquiring new or replacement vehicles for the County's fleet.

**Fund(s): Fleet Management 602**

Expenditures	2021	Actual 2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-		-	-	-	-	-	0.0%
Contractual Services	-		-	-	-	-	-	0.0%
Debt Service	-		-	-	-	-	-	0.0%
Commodities	198,771		77,396	-	108,000	-	(108,000)	-100.0%
Capital Improvements	-		-	-	-	-	-	0.0%
Capital Equipment	3,130,431		1,808,097	3,492,828	3,448,828	3,400,000	(48,828)	3.0%
Interfund Transfers	2,049,459		3,344,631	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,378,661</b>		<b>5,230,123</b>	<b>3,492,828</b>	<b>3,556,828</b>	<b>3,400,000</b>	<b>(156,828)</b>	<b>-4.4%</b>
<b>Revenues</b>								
Taxes	-		-	-	-	-	-	0.0%
Intergovernmental	-		-	-	-	-	-	0.0%
Charges For Service	3,932,955		4,091,975	4,213,080	4,213,080	4,577,088	364,008	8.6%
All Other Revenue	3,395,082		180,463	505,738	505,738	150,000	(355,738)	-70.3%
<b>Total Revenues</b>	<b>7,328,037</b>		<b>4,272,438</b>	<b>4,718,818</b>	<b>4,718,818</b>	<b>4,727,088</b>	<b>8,270</b>	<b>0.2%</b>
<b>Full-Time Equivalents (FTEs)</b>								<b>0.0%</b>



**• Fleet Airplane**

Costs and expenditures related to the airplane used by the Sheriff's Office are managed through Fleet Management. The airplane, a 1976 Rockwell Twin Commander 690A, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic, and secure transport of these prisoners, especially over long distances.

**Fund(s): Fleet Management 602**

Expenditures	2021	Actual 2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	-	0.0%
Contractual Services	38,998	60,981	-	75,000	88,100	80,000	(8,100)	-9.2%
Debt Service	-	-	-	-	-	-	-	0.0%
Commodities	59,475	175,942	-	200,000	171,800	200,000	28,200	16.4%
Capital Improvements	-	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-	0.0%
Interfund Transfers	1,890,000	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,988,473</b>	<b>236,924</b>		<b>275,000</b>	<b>259,900</b>	<b>280,000</b>	<b>20,100</b>	<b>7.7%</b>
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-	0.0%
All Other Revenue	-	85	-	-	-	88	88	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>85</b>		<b>-</b>	<b>-</b>	<b>88</b>	<b>88</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Vehicle Acquisition Contingency**

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established in 2009 to improve ease of tracking and visibility.

**Fund(s): Fleet Management 602**

Expenditures	2021	Actual 2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	3,000,000	3,000,000	3,000,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>