

Fleet Management

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

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Director

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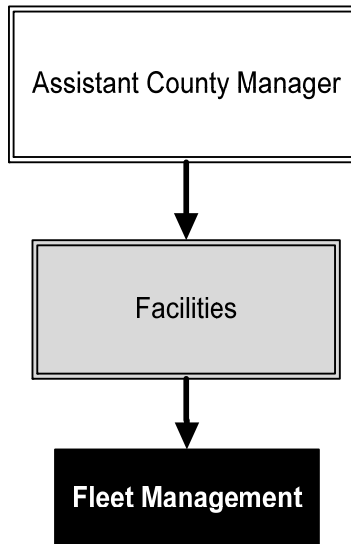
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Overview

Fleet Management is responsible for maintaining, repairing, fueling and replacing the County's fleet, which consists of almost 700 vehicles and related equipment. The Division of Public Works is the largest customer of Fleet services, as it has approximately 50 percent of the entire fleet. The second largest customer is the Sheriff's Department, followed by the Fire District and EMS.

Each year Fleet Management generates approximately 4,000 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.

The Fleet Management Radio Shop services and repairs 6,500 pieces of radio and communications equipment for Sedgwick County and various municipalities located in the County.



Strategic Goals:

- *Provide timely and effective customer service and repairs*
- *Increase fuel economy while decreasing carbon emissions through introduction and use of new sustainable technologies*
- *Ensure uninterrupted communication for public safety agencies with preventative maintenance and timely repairs*

Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Department's expertise
- Contracted with a vendor to eliminate the Fleet Body Shop; doing so resulted in personnel savings and reduced vehicle downtime



Accomplishments and Priorities

Accomplishments

Several accomplishments of note have occurred in Fleet Management. First, the Department recently received the “Blue Seal of Excellence” from the National Institute for Automotive Service Excellence (ASE). The certification recognizes the Department’s commitment to hiring and training quality personnel and purchasing and maintaining quality equipment.

Second, Fleet Management remains focused on the continued success of the On-Site Parts Management System, which the Department transitioned to during 2013. In the system, the selected vendor supplies Sedgwick County with all parts necessary to maintain and repair vehicles and equipment, which enables Fleet Management to reduce overhead.

Finally, Fleet Management has also changed the way damaged vehicles are repaired during the past few years by eliminating the Fleet Body Shop and relying on a contracted vendor for vehicle repair. This process change has resulted in personnel savings and is projected to reduce vehicle downtime.

Priorities

Fleet Management remains focused on several priorities. A first priority is to continue efforts to “right size” fleet and to continue to evaluate departmental usage across the County.

A second priority is to manage fuel consumption within fleet vehicles by utilizing new sustainable technologies in fuel and in vehicles. The Department remains focused on researching the feasibility and availability of alternative fuels.

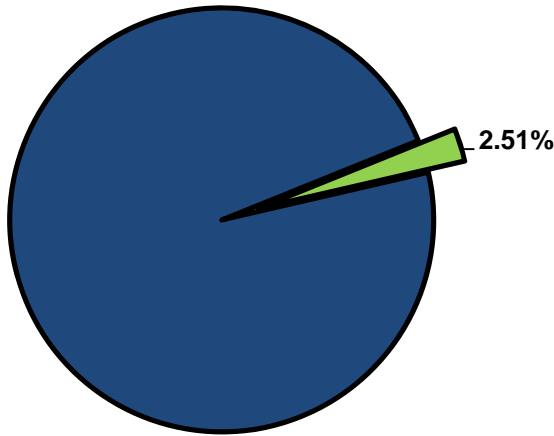


Significant Budget Adjustments

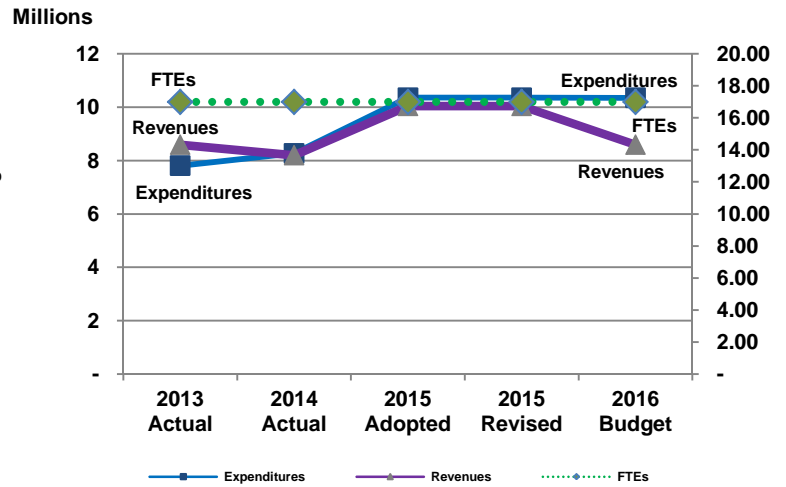
There are no significant adjustments to Fleet Management’s 2016 budget.

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	1,125,355	1,163,180	1,225,058	1,225,058	1,235,016	9,958	0.81%
Contractual Services	547,509	531,340	480,117	553,617	549,562	(4,055)	-0.73%
Debt Service	-	-	-	-	-	-	-
Commodities	3,393,898	3,516,581	3,566,255	3,586,728	3,489,776	(96,952)	-2.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	2,524,409	3,058,697	5,083,436	4,989,463	5,078,768	89,305	1.79%
Interfund Transfers	215,366	2,510	-	-	-	-	-
Total Expenditures	7,806,536	8,272,308	10,354,866	10,354,866	10,353,122	(1,744)	-0.02%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,991,183	7,904,068	9,661,587	9,661,587	8,182,322	(1,479,265)	-15.31%
All Other Revenue	595,538	290,648	376,615	376,615	414,224	37,608	9.99%
Total Revenues	8,586,721	8,194,716	10,038,202	10,038,202	8,596,546	(1,441,657)	-14.36%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Total FTEs	17.00	17.00	17.00	17.00	17.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	302,679	353,819	366,357	366,357	361,036	(5,321)	-1.45%
Fleet Management	7,503,857	7,918,489	9,988,509	9,988,509	9,992,086	3,577	0.04%
Total Expenditures	7,806,536	8,272,308	10,354,866	10,354,866	10,353,122	(1,744)	-0.02%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Fleet Administration	602	426,347	439,268	429,315	439,315	428,939	-2.36%	2.00
Heavy Equipment Shop	602	973,105	1,064,145	893,068	893,068	1,075,660	20.45%	6.00
Fuel	602	2,129,396	2,024,942	2,253,259	2,243,259	2,061,842	-8.09%	-
Body Shop	602	116,022	81,255	123,754	123,754	123,849	0.08%	-
Light Equipment Shop	602	775,696	808,472	895,577	895,577	908,260	1.42%	6.00
Vehicle Acquisition	602	2,812,479	3,184,211	3,578,768	3,578,768	3,578,768	0.00%	-
Fleet Airplane	602	270,812	316,195	314,768	314,768	314,768	0.00%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,500,000	1,500,000	0.00%	-
Radio Maintenance	110	302,679	353,819	366,357	366,357	361,036	-1.45%	3.00
Total		7,806,536	8,272,308	10,354,866	10,354,866	10,353,122	-0.02%	17.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Communication Equipment Supervisor	110	GRADE129	57,240	58,958	58,958	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	43,742	44,616	44,616	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	40,690	41,910	41,910	1.00	1.00	1.00
Director of Fleet Management	602	GRADE135	63,239	65,121	65,121	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	53,604	54,134	54,134	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	50,886	51,896	51,896	1.00	1.00	1.00
Shop Supervisor I	602	GRADE123	100,330	103,330	103,330	2.00	2.00	2.00
Mechanic II	602	GRADE122	259,357	267,717	267,717	7.00	7.00	7.00
Mechanic I	602	GRADE120	36,465	36,820	36,820	1.00	1.00	1.00
Shop Supervisor II	602	FROZEN	53,966	55,033	55,033	1.00	1.00	1.00
Subtotal					779,534			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					18,942			
Overtime/On Call/Holiday Pay					54,528			
Benefits					382,012			
Total Personnel Budget					1,235,016	17.00	17.00	17.00

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	158,744	165,238	172,968	172,968	172,215	(753)	-0.4%
Contractual Services	236,503	251,338	219,872	224,872	220,249	(4,623)	-2.1%
Debt Service	-	-	-	-	-	-	-
Commodities	31,100	20,182	36,475	41,475	36,475	(5,000)	-12.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	2,510	-	-	-	-	-
Total Expenditures	426,347	439,268	429,315	439,315	428,939	(10,376)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,312,672	4,268,423	5,481,370	5,481,370	4,250,008	(1,231,362)	-22.5%
All Other Revenue	1,612	1,004	1,236	1,236	1,065	(171)	-13.8%
Total Revenues	4,314,284	4,269,427	5,482,606	5,482,606	4,251,073	(1,231,533)	-22.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	339,093	357,018	365,887	365,887	368,532	2,645	0.7%
Contractual Services	57,659	58,648	40,081	45,081	58,649	13,568	30.1%
Debt Service	-	-	-	-	-	-	-
Commodities	576,352	648,479	487,100	482,100	648,479	166,379	0.3
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	973,105	1,064,145	893,068	893,068	1,075,660	182,592	20.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	256	-	13,394	13,394	-	(13,394)	-100.0%
Total Revenues	256	-	13,394	13,394	-	(13,394)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	20,078	-	-	-	-	-	-
Contractual Services	19,012	11,590	20,062	20,062	20,154	92	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	2,090,306	2,013,352	2,233,197	2,223,197	2,041,688	(181,509)	-8.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,129,396	2,024,942	2,253,259	2,243,259	2,061,842	(181,417)	-8.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	11,945	11,945	-	(11,945)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	11,945	11,945	-	(11,945)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	84,700	64,408	103,754	103,754	123,849	20,095	19.4%
Debt Service	-	-	-	-	-	-	-
Commodities	31,322	16,847	20,000	20,000	-	(20,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	116,022	81,255	123,754	123,754	123,849	95	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,915	41,527	2,031	2,031	44,056	42,025	20.7
Total Revenues	1,915	41,527	2,031	2,031	44,056	42,025	20.7
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs of all County-owned light equipment, Sheriff and EMS vehicles.

Fund(s): Fleet Management 602

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	371,467	397,244	436,397	436,397	447,031	10,634	2.4%
Contractual Services	48,007	63,348	30,283	60,283	63,349	3,066	5.1%
Debt Service	-	-	-	-	-	-	-
Commodities	355,902	347,881	424,229	388,502	397,880	9,378	2.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	320	-	4,668	10,395	-	(10,395)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	775,696	808,472	895,577	895,577	908,260	12,683	1.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• Vehicle Acquisition

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

Fund(s): Fleet Management 602

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	3,780	425	-	1,500	-	(1,500)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	69,244	125,089	-	98,200	-	(98,200)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	2,524,089	3,058,697	3,578,768	3,479,068	3,578,768	99,700	3.00%
Interfund Transfers	215,366	-	-	-	-	-	-
Total Expenditures	2,812,479	3,184,211	3,578,768	3,578,768	3,578,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,678,511	3,635,645	4,161,527	4,161,527	3,932,314	(229,213)	-5.5%
All Other Revenue	591,755	248,117	359,954	359,954	369,102	9,148	2.5%
Total Revenues	4,270,266	3,883,762	4,521,481	4,521,481	4,301,416	(220,065)	-4.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fleet Airplane

Costs and expenditures related to the airplane used by the Sheriff’s Office are managed through the Department of 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 distance.

Fund(s): Fleet Management 602

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	71,498	45,825	40,768	72,768	40,768	(32,000)	-44.0%
Debt Service	-	-	-	-	-	-	-
Commodities	199,314	270,370	274,000	242,000	274,000	32,000	13.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	270,812	316,195	314,768	314,768	314,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	1,500,000	1,500,000	1,500,000	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	1,500,000	1,500,000	1,500,000	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County, including the City of Wichita, using the 800 MHz system.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	235,972	243,680	249,806	249,806	247,238	(2,568)	-1.0%
Contractual Services	26,350	35,757	25,297	25,297	22,544	(2,753)	-10.9%
Debt Service	-	-	-	-	-	-	-
Commodities	40,357	74,382	91,254	91,254	91,254	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	302,679	353,819	366,357	366,357	361,036	(5,321)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	6,745	6,745	-	(6,745)	(1.0)
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	6,745	6,745	-	(6,745)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-