

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.

Penny Poland
Director

1021 Stillwell
Wichita, KS 67213
316.660.7477

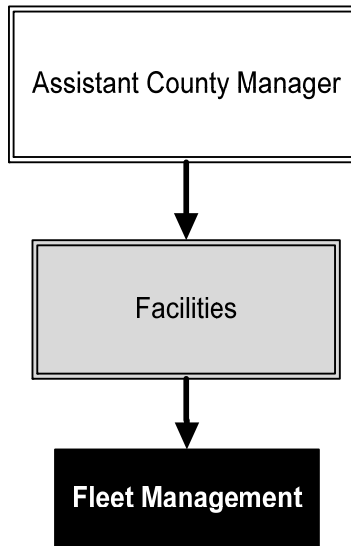
ppoland@sedgwick.gov

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 4,500 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 2,000 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

- Transitioned to an On-Site Parts Management System during early 2013
- Contracted with a vendor to eliminate the Fleet Body Shop; doing so is projected to result in personnel savings and reduce vehicle downtime
- Utilized an alternative ambulance replacement strategy to extend the lifecycle of ambulances by remounting an existing ambulance patient treatment module on a new chassis; doing so extends the lifecycle of the module to the lifetimes of two chassis



Accomplishments and Priorities

Accomplishments

During January 2013, the Department transitioned to an On-Site Parts Management 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.

Second, Fleet Management has also changed the way damaged vehicles are repaired 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.

Third, during the past few years Fleet Management has used an alternative ambulance replacement strategy. The program removed the ambulance patient treatment module from the old, high mileage or damaged vehicle chassis and remounted it on a new chassis. Doing so extends the lifecycle of the module to the lifetimes of two chassis, which results in cost savings.

Priorities

Fleet Management is focusing on several priorities. A first priority is to continue efforts to “right size” fleet and evaluate department usage by reactivating the Fleet Utilization Management Committee and establishing a Low Usage Policy. The goals of the policy include identifying demand for fleet vehicles and assigning the vehicles based on actual need to maximize existing vehicle utilization.

A second priority is to manage fuel consumption within fleet vehicles by utilizing new sustainable technologies in fuel and in vehicles. This includes continuing to monitor and evaluate idle reduction efforts within Sedgwick County and a continued effort to educate departments on idle reduction strategies.

Finally, a priority is to become an Automotive Service Excellence Blue Seal Certified Fleet Department (ASE). This certification ensures that Fleet Management technicians are trained and skilled to the industry’s highest standard.



Significant Budget Adjustments

There are no significant adjustments to the 2014 Fleet budget.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14		Revised	Budget
Personnel	1,297,957	1,121,459	1,143,450	1,164,810	1.9%	Fleet Management-602	9,758,596	9,994,537
Contractual Services	1,205,960	463,050	501,050	463,492	-7.5%	General Fund-110	329,510	341,160
Debt Service	-	-	-	-	-			
Commodities	3,332,180	3,413,468	3,385,468	3,623,959	7.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	2,635,059	5,068,138	5,058,138	5,083,436	0.5%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	8,471,155	10,066,115	10,088,106	10,335,697	2.5%	Total Expenditures	10,088,106	10,335,697
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	7,789,407	8,732,273	8,732,273	9,367,478	7.3%			
Other Revenue	694,964	226,222	226,222	364,480	61.1%			
Total Revenue	8,484,371	8,958,495	8,958,495	9,731,958	8.6%			
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	17.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Fleet Administration	602	296,515	436,284	423,679	447,658	5.7%	2.00	2.00	2.00
Heavy Equipment Shop	602	888,238	761,589	768,552	880,445	14.6%	6.00	6.00	6.00
Stock Room	602	2,126,697	2,233,197	2,249,148	2,253,259	0.2%	-	-	-
Body Shop	602	189,401	141,881	141,881	141,881	0.0%	-	-	-
Light Equipment Shop	602	806,630	773,870	781,800	877,758	12.3%	6.00	6.00	6.00
Vehicle Acquisition	602	2,755,729	3,578,768	3,578,768	3,578,768	0.0%	-	-	-
Fleet Airplane	602	1,106,585	314,768	314,768	314,768	0.0%	-	-	-
Vehicle Acquisition Continge	602	-	1,500,000	1,500,000	1,500,000	0.0%	-	-	-
Radio Maintenance	110	301,361	325,758	329,510	341,160	3.5%	3.00	3.00	3.00
Total		8,471,155	10,066,115	10,088,106	10,335,697	2.5%	17.00	17.00	17.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Communication Equipment Superviso	110	B324	-	45,529	45,529	-	1.00	1.00	
Communication Equipment Supervis	110	B324	44,398	-	-	1.00	-	-	
Electronic Technician III	110	B323	40,897	41,939	41,939	1.00	1.00	1.00	
Electronic Technician II	110	B322	38,043	39,012	39,012	1.00	1.00	1.00	
Director of Fleet Management	602	B428	58,705	60,653	60,653	1.00	1.00	1.00	
Senior Administrative Officer	602	B323	53,993	51,415	51,415	1.00	1.00	1.00	
Shop Supervisor II	602	B321	107,444	102,862	102,862	2.00	2.00	2.00	
Shop Supervisor I	602	B220	93,865	97,352	97,352	2.00	2.00	2.00	
Mechanic II	602	B219	258,958	249,573	249,573	7.00	7.00	7.00	
Mechanic I	602	B217	35,064	35,674	35,674	1.00	1.00	1.00	
			-	-	-	-	-	-	
Subtotal					724,009		17.00	17.00	17.00
Add:									
Budgeted Personnel Savings (Turnover)					(9,709)				
Compensation Adjustments					18,101				
Overtime/On Call/Holiday Pay					54,528				
Benefits					377,881				
Total Personnel Budget					1,164,810				



• 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

16001-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	80,848	166,955	154,350	169,233	9.6%
Contractual Services	194,529	245,774	245,774	241,950	-1.6%
Debt Service	-	-	-	-	
Commodities	21,139	23,555	23,555	36,475	54.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	296,515	436,284	423,679	447,658	5.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	4,300,395	5,390,677	5,390,677	5,347,678	-0.8%
Other Revenue	1,135	802	802	1,200	49.6%
Total Revenue	4,301,530	5,391,479	5,391,479	5,348,878	-0.8%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Provide timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide proper vehicles and equipment

• 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

16002-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	324,804	331,902	338,865	353,264	4.2%
Contractual Services	40,081	46,087	46,087	40,081	-13.0%
Debt Service	-	-	-	-	
Commodities	523,353	383,600	383,600	487,100	27.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	888,238	761,589	768,552	880,445	14.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13,000	-	-	13,261	
Total Revenue	13,000	-	-	13,261	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide efficient and effective repairs of all County owned heavy equipment



● **Stock Room**

Prior to 2013, the Stock Room maintained and managed the parts inventory for the Light Equipment Shop, the Heavy Equipment Shop, the Body Shop, and the Radio Shop. It also managed the Stillwell fueling station for Sheriff and Public Works vehicles. Stock Room staff researched and requisitioned parts and supplies for the repair and maintenance of County vehicles and equipment. This function was contracted out in 2013.

Fund(s): Fleet Management 602

16003-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	178,017	2,787	18,738	-	-100.0%
Contractual Services	19,521	3,750	11,750	20,062	70.7%
Debt Service	-	-	-	-	-
Commodities	1,944,631	2,226,660	2,218,660	2,233,197	0.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	(15,473)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,126,697	2,233,197	2,249,148	2,253,259	0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	11,092	37,823	37,823	11,654	-69.2%
Other Revenue	18	509	509	19	-96.3%
Total Revenue	11,110	38,332	38,332	11,673	-69.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide professional, timely and effective customer service

● **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

16004-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	75,531	-	-	-	-
Contractual Services	45,839	64,177	64,177	64,177	0.0%
Debt Service	-	-	-	-	-
Commodities	68,030	77,704	77,704	77,704	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	189,401	141,881	141,881	141,881	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable



• 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

16005-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	404,606	407,729	415,659	416,087	0.1%
Contractual Services	29,838	21,146	21,146	32,774	55.0%
Debt Service	-	-	-	-	-
Commodities	372,186	331,995	331,995	424,229	27.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	13,000	13,000	4,668	-64.1%
Interfund Transfers	-	-	-	-	-
Total Expenditures	806,630	773,870	781,800	877,758	12.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable

• Vehicle Acquisition

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

Fund(s): Fleet Management 602

16006-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	3,635	18,930	18,930	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	101,563	4,700	14,700	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	2,650,531	3,555,138	3,545,138	3,578,768	0.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,755,729	3,578,768	3,578,768	3,578,768	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,471,374	3,296,542	3,296,542	4,001,468	21.4%
Other Revenue	680,811	224,911	224,911	350,000	55.6%
Total Revenue	4,152,185	3,521,453	3,521,453	4,351,468	23.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- To provide departments with cost efficient and reliable vehicles specifically suited to meet their organizational needs
- Provide professional, timely, and effective customer service
- Ensure vehicles are safe, reliable, and durable



• 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. The 2012 budget included one-time expenditures for the remodeling of the aircraft due to FAA regulations regarding hours flown.

Fund(s): Fleet Management 602

16007-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	846,401	40,768	70,768	40,768	-42.4%
Debt Service	-	-	-	-	-
Commodities	260,184	274,000	244,000	274,000	12.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,106,585	314,768	314,768	314,768	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide professional, timely, and effective customer service
- Ensure the aircraft is safe, reliable, and durable

• 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

16008-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	1,500,000	1,500,000	1,500,000	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	1,500,000	1,500,000	1,500,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Assure the ability to respond to critical needs



● 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): General Fund 110

11002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	234,151	212,086	215,838	226,226	4.8%
Contractual Services	26,117	22,418	22,418	23,680	5.6%
Debt Service	-	-	-	-	-
Commodities	41,093	91,254	91,254	91,254	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	301,361	325,758	329,510	341,160	3.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	6,547	7,231	7,231	6,678	-7.6%
Other Revenue	-	-	-	-	-
Total Revenue	6,547	7,231	7,231	6,678	-7.6%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Provide high quality, timely technical support of communications equipment for Emergency Communications, public safety agencies, and other local government departments



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