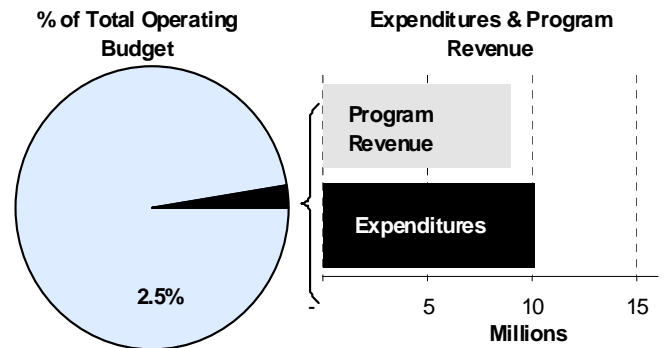
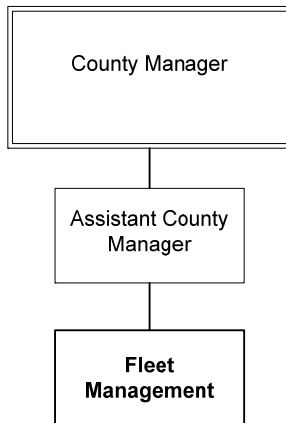




Penny Poland
 Director, Fleet Management
 1021 Stillwell
 Wichita, Kansas 67213
 316-660-7477
ppoland@sedgwick.gov

Mission:

- ❑ Provide proper vehicles and equipment, effective fuel service and high quality, timely maintenance and repairs to meet the operational needs of the supported agencies.



Description of Major Services

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of more than 700 vehicles and related equipment. The Department is divided into eight different cost centers, or shops, which designate an area of expertise. The Division of Public Works is the largest customer of Fleet Management services, as it has approximately one-half of the County’s entire fleet. The second largest customer is the Sheriff’s Department, followed by the Fire District and Emergency Medical Service.

Each year, Fleet Management completes approximately 5,000 work orders on vehicles and equipment. These vehicles and equipment are divided into various classes. Fleet Management technicians maintain a wide variety of equipment, including sedans, patrol cars, pickups, vans, dump trucks, bulldozers, motor graders and several types of off-road equipment. The Fleet inventory also includes an airplane operated by the Sheriff’s Office to transport extradited prisoners.

Assigned vehicles include 195 sedans, 27 ambulances, 40 SUVs, 46 vans, 36 fire apparatus, 86 light trucks, and 36 heavy trucks. The remainder of the inventory is off-road equipment (motor graders, bulldozers, excavators etc), trailers, mowing equipment and snow removal equipment.

The Fleet Management Radio Shop services and repairs all of the communications and radio equipment owned and operated by Sedgwick County, and also the equipment owned and operated by the various municipalities within Sedgwick County, for a total of nearly 2,000 pieces of radio and communications equipment. During 2005, the Radio Shop was shifted from Emergency Communications to Fleet Management and is now located with Fleet in a facility at the Stillwell Yard. This is a more convenient and efficient location to provide support to the City of Wichita and Sedgwick County Fleet for their vehicle radio maintenance. The Radio Shop is now fully integrated and uses Fleet Management software to measure costs, production, and to maintain inventory and a maintenance/supply history.

Programs and Functions

Fleet Management continues to ensure the County’s financial and institutional viability by working with its customers to make responsible long-term choices in the selection and purchase of a vehicle and equipment. When selecting pieces of Heavy Equipment, the selection team considers the estimated average monthly costs of ownership along with the purchase price. Ability to perform required tasks, ease of maintenance and life cycle cost are all considerations in a rigorous selection process that often requires demonstrations of capability on the job site.

In the Radio Shop, older analog-only equipment is rapidly becoming obsolete in favor of digital, interoperable and less maintenance intensive technologies.

Fleet Management also incorporates gas/electric hybrid vehicles into the fleet. This will have the dual effect of increasing fuel efficiency and reducing CO2 emissions. Additionally, Fleet Management continues to investigate and prepare recommendations for County leadership with regard to emerging alternative fuel vehicles.

Current and Emerging Issues

A major concern for Fleet Department is managing the volatility in the cost of fuel. The County used approximately 340,000 gallons of gasoline and 250,000 gallons of diesel fuel in 2011. Fluctuations in crude oil and at-the-pump prices continue to present budgetary challenges to the Fleet Management Department. To further mitigate these pricing uncertainties, Fleet Management staff and customers continue in their efforts to “right-size” vehicles throughout the fleet.

Since 2006, 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. This enabled the lifecycle of the module to be extended over two chassis lifetimes and to save on the cost of purchasing new ambulances. The intent of this program was to have ambulances "as good as new" after the remount. Through 2012, staff accomplished nearly all of the work using overtime.

Budget Adjustments

Changes to Fleet Management’s 2013 budget include the elimination of 7.0 FTE positions and reductions in contractual and commodity expenditures. Within Fleet Management’s administrative function, the budget includes the elimination of a 1.0 FTE Fiscal Associate position.

Functions within the Stock Room will be outsourced to a private vendor who will manage the Department’s parts inventory, resulting in a reduction of 4.0 FTE positions, including 1.0 FTE Inventory Manager; 1.0 FTE Fiscal Associate; 1.0 FTE Automotive Stores Clerk; and 1.0 FTE Fuel Services Attendant.

Additionally, functions within the Body Shop will be outsourced to a private vendor, resulting in a reduction of 2.0 FTE positions, including a 1.0 FTE Shop Supervisor position and a 1.0 FTE Body Shop Worker position.

The Department also will contract for ambulance remounts for a reduction in personnel costs due to less overtime pay.

Additionally, the budget includes a reduction in equipment due to extending life expectancy on light vehicles and a reduction in contractals related to the implementation of an idling policy to decrease fuel usage.

Alignment with County Values

- **Commitment** -
To providing excellent and timely service
- **Accountability** -
Through multiple performance measurements
- **Professionalism and Respect**
Extended to our customers

Goals & Initiatives

- **Provide timely and effective customer service and repairs**
Fleet is working with all user departments to continually evaluate their departmental needs and to secure vehicles that are both mission ready and cost effective.
- **Increasing fuel economy while decreasing carbon emissions through the introduction and usage of new sustainable technologies**
Fleet has integrated eight gas electric hybrids into the fleet and an additional ten are expected to be ordered soon.
- **Ensure uninterrupted communication for public safety agencies with preventive maintenance and timely repairs**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate Fiscal Associate position and reduce overtime budget due to outsourcing ambulance remounts	(75,475)		(1.00)
• Eliminate positions and reduce and realign budget related to outsourcing Fleet Stock Room	(363,076)		(4.00)
• Eliminate positions and reduce and realign budget related to outsourcing Fleet Body Shop	(35,000)		(2.00)
• Reduce equipment related to extending vehicle life expectancy for some vehicle classes	(250,000)		
• Adjust contractals and commodities for one-time Sheriff airplane remodel in 2012	(750,000)		
• Reduce commodities related to implementing idling policy to decrease fuel consumption	(10,000)		
• Increase in commodities related to aligning budget with higher estimated fuel costs	870,271		
Total	(613,280)	-	(7.00)

Budget Summary by Category

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	1,428,116	1,518,808	1,518,808	1,121,459	-26.2%
Contractual Services	496,881	466,049	1,024,469	463,050	-54.8%
Debt Service	-	-	-	-	-
Commodities	3,597,868	3,385,197	2,729,197	3,413,468	25.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	4,248,327	5,318,138	5,302,938	5,068,138	-4.4%
Interfund Transfers	488,187	-	-	-	-
Total Expenditures	10,259,379	10,688,192	10,575,412	10,066,115	-4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	7,999,624	8,473,080	8,473,080	8,732,273	3.1%
Other Revenue	1,261,668	260,694	260,694	226,222	-13.2%
Total Revenue	9,261,292	8,733,774	8,733,774	8,958,495	2.6%
Full-Time Equivalents (FTEs)	27.00	24.00	24.00	17.00	-29.2%

Budget Summary by Fund

Expenditures	2012	2013
	Revised	Budget
Fleet Management-602	10,246,208	9,740,357
General Fund-110	329,204	325,758
Total Expenditures	10,575,412	10,066,115

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013		2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget
Fleet Administration	602	433,472	545,153	432,373	436,284	0.9%	3.00	3.00	2.00
Heavy Equipment Shop	602	921,160	852,404	850,404	761,589	-10.4%	6.00	6.00	6.00
Stock Room	602	2,387,201	1,464,533	1,470,943	2,233,197	51.8%	4.00	4.00	-
Body Shop	602	200,174	177,106	177,106	141,881	-19.9%	2.00	2.00	-
Light Equipment Shop	602	954,997	926,256	921,846	773,870	-16.1%	6.00	6.00	6.00
Vehicle Acquisition	602	4,767,124	3,828,768	3,828,768	3,578,768	-6.5%	-	-	-
Fleet Airplane	602	315,458	1,064,768	1,064,768	314,768	-70.4%	-	-	-
Vehicle Acquisition Continge	602	-	1,500,000	1,500,000	1,500,000	0.0%	-	-	-
Radio Maintenance	110	279,794	329,204	329,204	325,758	-1.0%	3.00	3.00	3.00
Total		10,259,379	10,688,192	10,575,412	10,066,115	-4.8%	24.00	24.00	17.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Communication Equipment Supervis	110	B324	44,398	44,398	44,398	1.00	1.00	1.00
Electronic Technician III	110	B323	40,897	40,897	40,897	1.00	1.00	1.00
Electronic Technician II	110	B322	40,167	38,043	38,043	1.00	1.00	1.00
Director of Fleet Management	602	B428	68,826	58,705	58,705	1.00	1.00	1.00
Senior Administrative Officer	602	B323	50,964	53,993	53,993	1.00	1.00	1.00
Shop Supervisor II	602	B321	107,444	107,444	107,444	2.00	2.00	2.00
Inventory Management Supervisor	602	B321	48,238	48,238	-	1.00	1.00	-
Shop Supervisor I	602	B220	130,885	130,885	93,865	3.00	3.00	2.00
Mechanic II	602	B219	258,957	258,958	258,958	7.00	7.00	7.00
Body Shop Worker	602	B218	30,765	30,765	-	1.00	1.00	-
Mechanic I	602	B217	35,064	35,064	35,064	1.00	1.00	1.00
Fiscal Associate	602	B216	53,184	53,184	-	2.00	2.00	-
Automotive Stores Clerk	602	B114	22,158	22,158	-	1.00	1.00	-
Fuel Services Attendant	602	B114	29,413	29,413	-	1.00	1.00	-
Subtotal					731,367	24.00	24.00	17.00
Add:								
Budgeted Personnel Savings (Turnover)					(10,076)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					56,862			
Benefits					343,306			
Total Personnel Budget					1,121,459			



• 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	119,489	214,515	214,515	166,955	-22.2%
Contractual Services	280,863	306,638	194,303	245,774	26.5%
Debt Service	-	-	-	-	-
Commodities	33,121	24,000	23,555	23,555	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	433,472	545,153	432,373	436,284	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,446,686	5,259,197	5,259,197	5,390,677	2.5%
Other Revenue	821	1,165	1,165	802	-31.2%
Total Revenue	4,447,507	5,260,362	5,260,362	5,391,479	2.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.00	-33.3%

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	342,333	339,117	339,117	331,902	-2.1%
Contractual Services	41,830	46,087	44,087	46,087	4.5%
Debt Service	-	-	-	-	-
Commodities	536,997	467,200	467,200	383,600	-17.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	921,160	852,404	850,404	761,589	-10.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	315,689	225	225	-	-100.0%
Total Revenue	315,689	225	225	-	-100.0%
Full-Time Equivalents (FTEs)	7.00	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

The Stock Room maintains and manages the parts inventory for the Light Equipment Shop, the Heavy Equipment Shop, the Body Shop, and the Radio Shop. It also manages the Stillwell fueling station for Sheriff and Public Works vehicles. Stock Room staff research and requisition parts and supplies for the repair and maintenance of County vehicles and equipment. For 2013, the commodities budget has increased to cover anticipated fuel costs.

Fund(s): Fleet Management 602

16003-602

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	187,295	188,539	188,539	2,787	-98.5%
Contractual Services	16,432	3,750	10,160	3,750	-63.1%
Debt Service	-	-	-	-	-
Commodities	2,168,002	1,272,244	1,272,244	2,226,660	75.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	15,473	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,387,201	1,464,533	1,470,943	2,233,197	51.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	36,900	36,900	37,823	2.5%
Other Revenue	492	10,295	10,295	509	-95.1%
Total Revenue	492	47,195	47,195	38,332	-18.8%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	-	-100.0%

Goal(s):

- Provide professional, timely and effective customer service

● Body Shop

The Body Shop performs body and paint repair work of County assigned vehicles and equipment.

Fund(s): Fleet Management 602

16004-602

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	91,214	92,702	92,702	-	-100.0%
Contractual Services	14,575	7,000	7,000	64,177	816.8%
Debt Service	-	-	-	-	-
Commodities	94,385	77,404	77,404	77,704	0.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	200,174	177,106	177,106	141,881	-19.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	10	10	-	-100.0%
Total Revenue	-	10	10	-	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	-	-100.0%

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	489,688	467,715	467,715	407,729	-12.8%
Contractual Services	24,844	21,146	16,736	21,146	26.4%
Debt Service	-	-	-	-	
Commodities	435,796	424,395	424,395	331,995	-21.8%
Capital Improvements	-	-	-	-	
Capital Equipment	4,668	13,000	13,000	13,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	954,997	926,256	921,846	773,870	-16.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,932	-	-	-	
Total Revenue	1,932	-	-	-	
Full-Time Equivalents (FTEs)	7.00	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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	26,496	18,930	18,930	18,930	0.0%
Debt Service	-	-	-	-	
Commodities	24,255	4,700	19,900	4,700	-76.4%
Capital Improvements	-	-	-	-	
Capital Equipment	4,228,186	3,805,138	3,789,938	3,555,138	-6.2%
Interfund Transfers	488,187	-	-	-	
Total Expenditures	4,767,124	3,828,768	3,828,768	3,578,768	-6.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,551,304	3,169,752	3,169,752	3,296,542	4.0%
Other Revenue	942,410	248,999	248,999	224,911	-9.7%
Total Revenue	4,493,714	3,418,751	3,418,751	3,521,453	3.0%
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 utilized primarily 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	73,815	40,768	711,523	40,768	-94.3%
Debt Service	-	-	-	-	-
Commodities	241,642	1,024,000	353,245	274,000	-22.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	315,458	1,064,768	1,064,768	314,768	-70.4%
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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
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 including the City of Wichita throughout Sedgwick County using the 800 MHz system.

Fund(s): General Fund 110

11002-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	198,097	216,220	216,220	212,086	-1.9%
Contractual Services	18,026	21,730	21,730	22,418	3.2%
Debt Service	-	-	-	-	
Commodities	63,672	91,254	91,254	91,254	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	279,794	329,204	329,204	325,758	-1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,633	7,231	7,231	7,231	0.0%
Other Revenue	324	-	-	-	
Total Revenue	1,958	7,231	7,231	7,231	0.0%
Full-Time Equivalent (FTEs)	4.00	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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