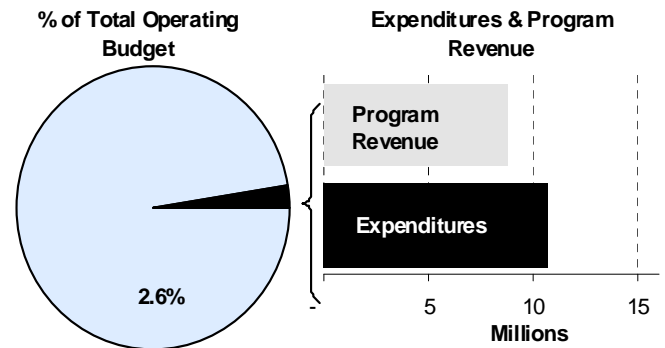
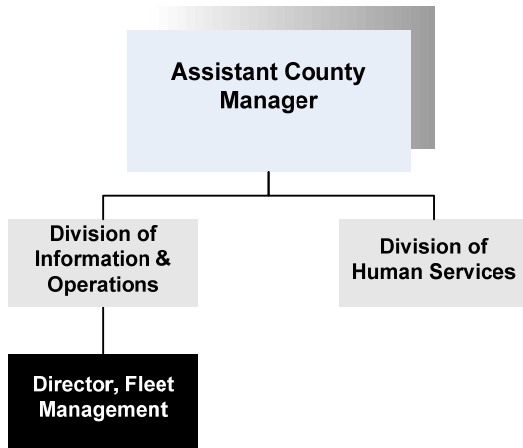




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Mission:

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



Program Information

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of more than 700 vehicles and related equipment, as well as 2,000 pieces of radio and communications 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. 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.

Each year, Fleet Management completes approximately 5,000 work orders on vehicles and equipment. These vehicles and equipment are divided in various classes. Fleet Management technicians maintain a wide variety

of equipment from 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 199 sedans, 25 ambulances, 40 SUVs, 46 vans, 33 fire apparatus, 90 light trucks, and 35 heavy trucks. The remainder of the inventory is off-road equipment (motor graders, bulldozers, excavators etc), trailers, mowing equipment and snow removal equipment.

In 2006, Fleet Management initiated a new ambulance replacement strategy. This program removes the ambulance patient treatment module from the old, high mileage or damaged vehicle chassis and remounts it on a new chassis. This enables the lifecycle of the module to be extended over two chassis lifetimes and save on the cost of purchasing new ambulances. The intent of this “remount” program is to have ambulances "as good as new" after the remount. Approximately five remounts per year will be completed until the entire ambulance fleet is done. Staff are accomplishing nearly all of the

work in house. The remount project, once completed, will have saved the taxpayers of Sedgwick County more than \$1 million. A second remount project will begin in the first quarter of 2012.

During 2005, the Radio Shop was shifted from Emergency Communications to Fleet Management and is now co-located with Fleet in a renovated facility at the Stillwell Yard. This is a more convenient and efficient location to provide both support to the City of Wichita and Sedgwick County Fleet for their vehicle radio maintenance. The Radio Shop is now fully integrated and utilizes the Fleet Management software for measuring production, costs, maintenance/supply history and maintaining inventory.

Department Sustainability Initiatives

Fleet Management is working to improve the environment by continuing to incorporate gas/electric hybrid vehicles into the fleet. This will have the dual effect of increasing fuel efficiency and reducing CO2 emissions.

Fleet Management continues to insure 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.

A major concern for Fleet Department is managing the volatility in the cost of fuel. The County used approximately 350,000 gallons of gasoline and 274,000 gallons of diesel fuel in 2010. In addition to this increased use over previous years, 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.

Department Accomplishments

Fleet Management staff continues to demonstrate creativity and initiative. As of June 2011, Fleet technicians have accomplished a total of 23 remounts of patient treatment modules to new chassis. This has resulted in more than \$942,000 in savings to the County and each ambulance is equal to or better than similar new vehicles. Member of the Fleet Management staff are leaders in the Heartland Emergency Apparatus Technicians (HEAT) group which continues to conduct regional Emergency Vehicle training seminars on-site, helping to reduce annual training and travel costs.

Budget Adjustments

Changes to the Fleet Management 2012 budget reflect elimination of 3.0 FTE positions and reductions in contractals and capital equipment expenditures due to fewer planned vehicle replacements. Also reflected in commodities is a \$750,000 project to remodel the Sheriff’s Department’s airplane. The budget also shows an increase in revenues based on restoration of departmental Fleet charges to previous levels. In 2011, charges were reduced to draw down Fleet Management’s fund balance.

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
• Elimination of Mechanic II positions	(98,386)		(2.00)
• Elimination of Electronic Technician II position	(59,930)		(1.00)
• Increase in commodities due mostly to remodeling of the Sheriff's airplane	587,852		
• Reduction in capital equipment due to extended maintenance intervals and fewer vehicle acquisitions	(1,797,845)		
• Increase in revenues based on restoration of departmental Fleet charges to previous levels		914,476	
Total	(1,368,309)	914,476	(3.00)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	1,550,749	1,726,247	1,755,870	1,518,808	-13.5%	Fleet Management-602	11,728,113	10,358,988
Contractual Services	502,655	440,671	479,055	466,049	-2.7%	General Fund-110	420,140	329,204
Debt Service	-	-	-	-	-			
Commodities	3,061,552	2,823,978	2,797,345	3,385,197	21.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	3,841,992	7,127,734	7,115,983	5,318,138	-25.3%			
Interfund Transfers	229,164	-	-	-	-			
Total Expenditures	9,186,112	12,118,630	12,148,253	10,688,192	-12.0%	Total Expenditures	12,148,253	10,688,192
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	7,734,002	7,558,604	7,558,604	8,473,080	12.1%			
Other Revenue	681,872	263,548	263,548	260,694	-1.1%			
Total Revenue	8,415,874	7,822,152	7,822,152	8,733,774	11.7%			
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	24.00	-11.1%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Fleet Administration	602	490,433	514,767	518,015	545,153	5.2%	3.00	3.00	3.00
Heavy Equipment Shop	602	991,942	920,569	927,404	852,404	-8.1%	7.00	7.00	6.00
Stock Room	602	1,821,787	1,641,287	1,644,754	1,464,533	-11.0%	4.00	4.00	4.00
Body Shop	602	171,515	182,217	184,032	177,106	-3.8%	2.00	2.00	2.00
Light Equipment Shop	602	948,066	991,699	1,000,776	926,256	-7.4%	7.00	7.00	6.00
Vehicle Acquisition	602	3,884,865	5,638,364	5,638,364	3,828,768	-32.1%	-	-	-
Fleet Airplane	602	330,593	314,768	314,768	1,064,768	238.3%	-	-	-
Vehicle Acquisition Continge	602	229,164	1,500,000	1,500,000	1,500,000	0.0%	-	-	-
Radio Maintenance	110	317,747	414,959	420,140	329,204	-21.6%	4.00	4.00	3.00
Total		9,186,112	12,118,630	12,148,253	10,688,192	-12.0%	27.00	27.00	24.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Communication Equipment Supervis	110	B324	60,983	46,105	44,398	1.00	1.00	1.00	
Electronic Technician III	110	B323	58,678	42,470	40,897	1.00	1.00	1.00	
Electronic Technician II	110	B322	82,196	79,755	40,167	2.00	2.00	1.00	
Director of Fleet Management	602	B428	70,405	71,473	68,826	1.00	1.00	1.00	
Senior Administrative Officer	602	B323	51,660	52,924	50,964	1.00	1.00	1.00	
Shop Supervisor II	602	B321	110,624	111,578	107,444	2.00	2.00	2.00	
Inventory Management Supervisor	602	B321	48,898	50,093	48,238	1.00	1.00	1.00	
Shop Supervisor I	602	B220	133,065	135,919	130,885	3.00	3.00	3.00	
Mechanic II	602	B219	357,108	330,157	258,957	9.00	9.00	7.00	
Body Shop Worker	602	B218	31,328	31,949	30,765	1.00	1.00	1.00	
Mechanic I	602	B217	27,513	36,414	35,064	1.00	1.00	1.00	
Fiscal Associate	602	B216	54,514	54,281	53,184	2.00	2.00	2.00	
Fuel Services Attendant	602	B114	29,808	30,545	29,413	1.00	1.00	1.00	
Automotive Stores Clerk	602	B114	34,888	23,010	22,158	1.00	1.00	1.00	
Subtotal					961,360		27.00	27.00	24.00
Add:									
Budgeted Personnel Savings (Turnover)					(10,777)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					132,445				
Benefits					435,780				
Total Personnel Budget*					1,518,808				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	159,839	211,204	214,652	214,515	-0.1%
Contractual Services	298,660	279,059	278,859	306,638	10.0%
Debt Service	-	-	-	-	-
Commodities	31,935	24,504	24,504	24,000	-2.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	490,433	514,767	518,015	545,153	5.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,147,783	4,289,090	4,289,090	5,259,197	22.6%
Other Revenue	1,959	2,610	2,610	1,165	-55.4%
Total Revenue	4,149,743	4,291,700	4,291,700	5,260,362	22.6%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	376,552	394,782	401,617	339,117	-15.6%
Contractual Services	60,375	46,087	46,087	46,087	0.0%
Debt Service	-	-	-	-	-
Commodities	555,015	479,700	479,700	467,200	-2.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	991,942	920,569	927,404	852,404	-8.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	217	479	479	225	-53.0%
Total Revenue	217	479	479	225	-53.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	-14.3%

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.

Fund(s): Fleet Management 602

16003-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	181,924	211,208	214,675	188,539	-12.2%
Contractual Services	10,437	3,750	9,910	3,750	-62.2%
Debt Service	-	-	-	-	-
Commodities	1,629,426	1,426,329	1,404,696	1,272,244	-9.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	15,473	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,821,787	1,641,287	1,644,754	1,464,533	-11.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	36,000	36,000	36,900	2.5%
Other Revenue	10,438	16,312	16,312	10,295	-36.9%
Total Revenue	10,438	52,312	52,312	47,195	-9.8%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	85,834	91,217	92,832	92,702	-0.1%
Contractual Services	7,017	7,000	11,200	7,000	-37.5%
Debt Service	-	-	-	-	-
Commodities	78,664	84,000	80,000	77,404	-3.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	171,515	182,217	184,032	177,106	-3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	16	31	31	10	-67.7%
Total Revenue	16	31	31	10	-67.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	508,605	516,148	525,225	467,715	-10.9%
Contractual Services	29,701	23,500	23,500	21,146	-10.0%
Debt Service	-	-	-	-	
Commodities	409,760	439,051	439,051	424,395	-3.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	13,000	13,000	13,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	948,066	991,699	1,000,776	926,256	-7.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	-14.3%

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. In 2011, the department plans to spend \$5.6 million to replace vehicles that have surpassed their useful life.

Fund(s): Fleet Management 602

16006-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,980	18,930	46,154	18,930	-59.0%
Debt Service	-	-	-	-	
Commodities	40,893	4,700	4,700	4,700	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	3,841,992	5,614,734	5,587,510	3,805,138	-31.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	3,884,865	5,638,364	5,638,364	3,828,768	-32.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,581,040	3,225,902	3,225,902	3,169,752	-1.7%
Other Revenue	669,242	244,116	244,116	248,999	2.0%
Total Revenue	4,250,282	3,470,018	3,470,018	3,418,751	-1.5%
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. In 2012, the budget includes one-time expenditures for the remodeling of the aircraft due to FAA regulations regarding hours flown.

Fund(s): Fleet Management 602

16007-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	73,063	40,768	41,768	40,768	-2.4%
Debt Service	-	-	-	-	
Commodities	257,530	274,000	273,000	1,024,000	275.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	330,593	314,768	314,768	1,064,768	238.3%
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. In 2010, \$229,164 was reimbursed to the Kansas Pavilions for equipment the Pavilions had returned after the closure of Britt Brown Arena.

Fund(s): Fleet Management 602

16008-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	1,500,000	1,500,000	1,500,000	0.0%
Interfund Transfers	229,164	-	-	-	
Total Expenditures	229,164	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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	237,997	301,688	306,869	216,220	-29.5%
Contractual Services	21,422	21,577	21,577	21,730	0.7%
Debt Service	-	-	-	-	
Commodities	58,328	91,694	91,694	91,254	-0.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	317,747	414,959	420,140	329,204	-21.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,179	7,612	7,612	7,231	-5.0%
Other Revenue	-	-	-	-	
Total Revenue	5,179	7,612	7,612	7,231	-5.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	3.00	-25.0%

Goal(s):

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

