

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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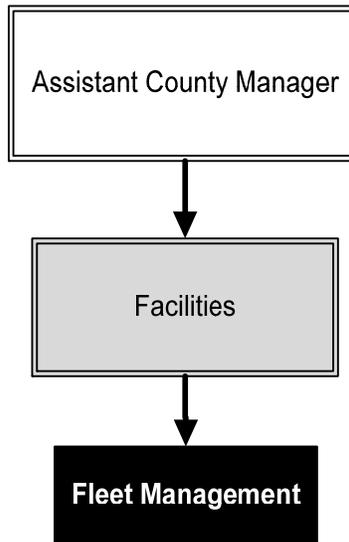
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Overview

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 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

- 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 recently 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.

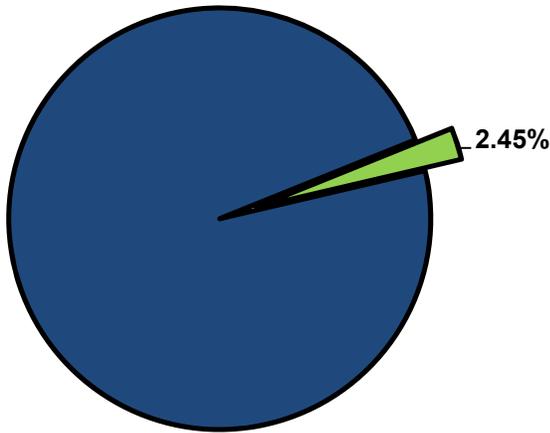


Significant Budget Adjustments

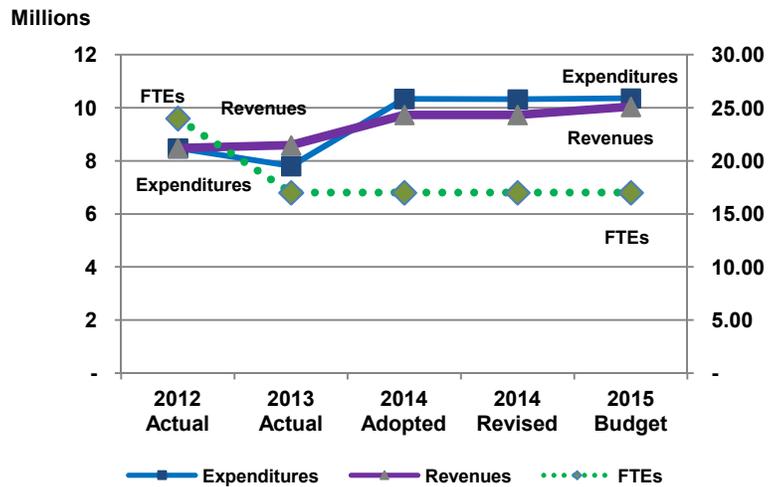
There are no significant adjustments to Fleet Management’s 2015 budget.

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,297,957	1,125,355	1,164,810	1,170,062	1,225,058	54,997	4.70%
Contractual Services	1,205,960	547,509	463,492	534,924	480,117	(54,807)	-10.25%
Debt Service	-	-	-	-	-	-	-
Commodities	3,332,180	3,393,898	3,623,959	3,664,359	3,566,255	(98,104)	-2.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	2,635,059	2,524,409	5,083,436	4,948,604	5,083,436	134,832	2.72%
Interfund Transfers	-	215,366	-	-	-	-	-
Total Expenditures	8,471,155	7,806,536	10,335,697	10,317,949	10,354,866	36,918	0.36%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,789,407	7,991,183	9,367,478	9,367,478	9,661,587	294,109	3.14%
All Other Revenue	694,964	595,538	364,480	364,480	376,615	12,135	3.33%
Total Revenues	8,484,371	8,586,721	9,731,958	9,731,958	10,038,202	306,244	3.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	21.00	14.00	14.00	14.00	14.00	-	0.00%
Total FTEs	24.00	17.00	17.00	17.00	17.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	301,361	302,679	341,160	342,129	366,357	24,228	7.08%
Fleet Management	8,169,795	7,503,857	9,994,537	9,975,819	9,988,509	12,690	0.13%
Total Expenditures	8,471,155	7,806,536	10,335,697	10,317,949	10,354,866	36,918	0.36%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Fleet Administration	602	296,515	426,347	447,658	448,465	429,315	-4.27%	2.00
Heavy Equipment Shop	602	888,238	973,105	880,445	897,140	893,068	-0.45%	6.00
Stock Room	602	2,126,697	2,129,396	2,253,259	2,215,259	2,253,259	1.72%	-
Body Shop	602	189,401	116,022	141,881	141,881	123,754	-12.78%	-
Light Equipment Shop	602	806,630	775,696	877,758	879,538	895,577	1.82%	6.00
Vehicle Acquisition	602	2,755,729	2,812,479	3,578,768	3,578,768	3,578,768	0.00%	-
Fleet Airplane	602	1,106,585	270,812	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	301,361	302,679	341,160	342,129	366,357	7.08%	3.00
Total		8,471,155	7,806,536	10,335,697	10,317,949	10,354,866	0.36%	17.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Communication Equipment Supervisor	110	GRADE129	45,529	57,240	57,240	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	41,939	43,742	43,742	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	39,012	40,690	40,690	1.00	1.00	1.00
Director of Fleet Management	602	GRADE135	60,653	63,239	63,239	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	51,415	53,604	53,604	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	102,862	104,852	104,852	2.00	2.00	2.00
Shop Supervisor I	602	GRADE123	97,352	100,330	100,330	2.00	2.00	2.00
Mechanic II	602	GRADE122	249,573	259,357	259,357	7.00	7.00	7.00
Mechanic I	602	GRADE120	35,674	36,465	36,465	1.00	1.00	1.00
Subtotal					759,519			
Add:								
Budgeted Personnel Savings					(10,060)			
Compensation Adjustments					24,454			
Overtime/On Call/Holiday Pay					54,528			
Benefits					396,617			
Total Personnel Budget					1,225,058	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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	80,848	158,744	169,233	170,040	172,968	2,928	1.7%
Contractual Services	194,529	236,503	241,950	251,950	219,872	(32,078)	-12.7%
Debt Service	-	-	-	-	-	-	-
Commodities	21,139	31,100	36,475	26,475	36,475	10,000	37.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	296,515	426,347	447,658	448,465	429,315	(19,150)	-4.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,300,395	4,312,672	5,347,678	5,347,678	5,481,370	133,692	2.5%
All Other Revenue	1,135	1,612	1,200	1,200	1,236	36	3.0%
Total Revenues	4,301,530	4,314,284	5,348,878	5,348,878	5,482,606	133,728	2.5%
Full-Time Equivalents (FTEs)	3.00	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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	324,804	339,093	353,264	354,959	365,887	10,928	3.1%
Contractual Services	40,081	57,659	40,081	55,081	40,081	(15,000)	-27.2%
Debt Service	-	-	-	-	-	-	-
Commodities	523,353	576,352	487,100	487,100	487,100	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	888,238	973,105	880,445	897,140	893,068	(4,072)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	13,000	256	13,261	13,261	13,394	133	1.0%
Total Revenues	13,000	256	13,261	13,261	13,394	133	1.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	178,017	20,078	-	-	-	-	-
Contractual Services	19,521	19,012	20,062	20,062	20,062	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,944,631	2,090,306	2,233,197	2,195,197	2,233,197	38,000	1.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(15,473)	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,126,697	2,129,396	2,253,259	2,215,259	2,253,259	38,000	1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	11,092	-	11,654	11,654	11,945	291	2.5%
All Other Revenue	18	-	19	19	-	(19)	-100.0%
Total Revenues	11,110	-	11,673	11,673	11,945	272	2.3%
Full-Time Equivalents (FTEs)	4.00	-	-	-	-	-	-

• 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	75,531	-	-	-	-	-	-
Contractual Services	45,839	84,700	64,177	64,177	103,754	39,577	61.7%
Debt Service	-	-	-	-	-	-	-
Commodities	68,030	31,322	77,704	77,704	20,000	(57,704)	-74.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	189,401	116,022	141,881	141,881	123,754	(18,127)	-12.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,915	-	-	2,031	2,031	-
Total Revenues	-	1,915	-	-	2,031	2,031	-
Full-Time Equivalents (FTEs)	2.00	-	-	-	-	-	-

• 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	404,606	371,467	416,087	417,867	436,397	18,531	4.4%
Contractual Services	29,838	48,007	32,774	58,774	30,283	(28,491)	-48.5%
Debt Service	-	-	-	-	-	-	-
Commodities	372,186	355,902	424,229	397,629	424,229	26,600	6.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	320	4,668	5,268	4,668	(600)	-11.4%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	806,630	775,696	877,758	879,538	895,577	16,040	1.8%
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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	3,635	3,780	-	432	-	(432)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	101,563	69,244	-	135,000	-	(135,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	2,650,531	2,524,089	3,578,768	3,443,336	3,578,768	135,432	3.00%
Interfund Transfers	-	215,366	-	-	-	-	-
Total Expenditures	2,755,729	2,812,479	3,578,768	3,578,768	3,578,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,471,374	3,678,511	4,001,468	4,001,468	4,161,527	160,059	4.0%
All Other Revenue	680,811	591,755	350,000	350,000	359,954	9,954	2.8%
Total Revenues	4,152,185	4,270,266	4,351,468	4,351,468	4,521,481	170,013	3.9%
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. 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	846,401	71,498	40,768	50,768	40,768	(10,000)	-19.7%
Debt Service	-	-	-	-	-	-	-
Commodities	260,184	199,314	274,000	264,000	274,000	10,000	3.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,106,585	270,812	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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	234,151	235,972	226,226	227,195	249,806	22,611	10.0%
Contractual Services	26,117	26,350	23,680	33,680	25,297	(8,383)	-24.9%
Debt Service	-	-	-	-	-	-	-
Commodities	41,093	40,357	91,254	81,254	91,254	10,000	12.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	301,361	302,679	341,160	342,129	366,357	24,228	7.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	6,547	-	6,678	6,678	6,745	67	0.0
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	6,547	-	6,678	6,678	6,745	67	1.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

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