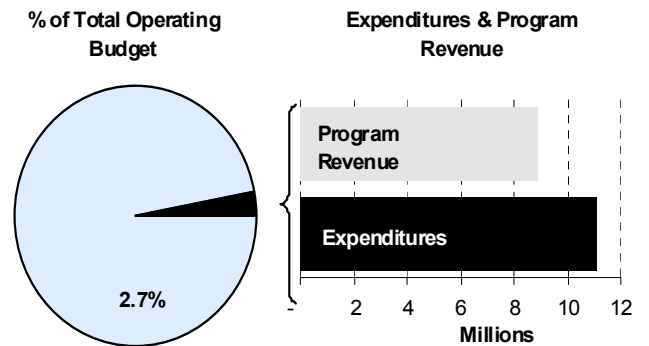
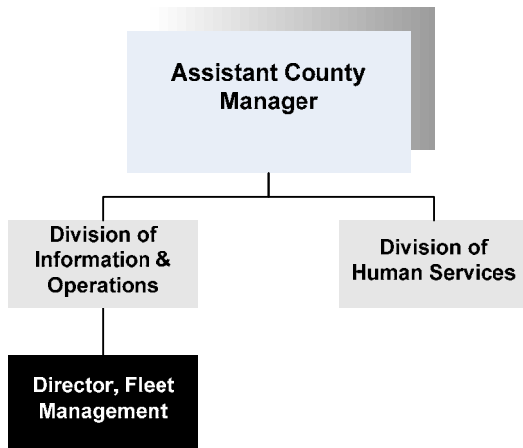




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Mission:

- 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 742 vehicles and related equipment as well as 3,000 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.

Each year, Fleet completes approximately 5,000 work orders on vehicles and equipment. These vehicle and equipment are divided in various classes. Fleet 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, 21 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 costs 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. Fleet staff are accomplishing nearly all of the work in house. The remount program has the potential to save over \$1,000,000 when it is completed in 2010.



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. Since merging with Fleet Management and utilizing Fleet's inventory controls, commodity costs have decreased by 16 percent while equipment repair times have improved.

The Fleet purchase of replacement vehicles for 2009 will see a significant decrease in replacement costs as many pieces of heavy equipment were replaced in 2008.

Departmental Sustainability Initiatives

Fleet is working to improve the environment by beginning 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 insure the county's financial and institutional viability by working with our customers to make responsible long-term choices in the selection and purchase of 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, staff and customers worked together to declare obsolete some pieces of communications equipment that had become outdated and difficult to support in favor of newer, less maintenance intensive technologies.

The primary challenge for the Fleet Department is managing the escalating cost of fuel. The County uses approximately 340,000 gallons of Gasoline and 260,000 gallons of diesel fuel annually. This year's increase from \$2.97 in January to cost approaching \$4.00 for unleaded and even higher for diesel could add nearly a million dollars in fuel charges to customer's budgets. Staff are looking for ways to trim the current budget and help absorb the rising costs. Second, staff and customers are working to "Right-Size" vehicles throughout the fleet. Third, Fleet is beginning to incorporate hybrid and alternative fuel vehicles to reduce our annual fuel usage. Finally, staff are participating with the County's Sustainability Committee to reduce mileage and fuel

consumption through carpooling, tele-commuting, use of public transportation and other green initiatives.

Department Accomplishments

Fleet Staff continue to demonstrate creativity and initiative. Fleet technicians have accomplished a total of six remounts of patient treatment modules to new chassis to date. This has resulting in more than \$300,000 in savings to the county and each ambulance is equal or better than similar new vehicles. Equally noteworthy is the fact member of the fleet staff have established the Heartland Emergency Apparatus Technicians (HEAT) group which conducts regional Emergency Vehicle training

seminars on-site, thereby reducing their annual training and travel costs. Finally, staff together with customers have completed a real-world test of new gas/electric powered vehicles to determine their viability within the fleet and orders placed for five hybrid trucks and sedans.

Budget Adjustments

Additional budget authority has been added to adjust for the increased cost of fuel. Changes to the 2009 budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals commodities and capital equipment from the 2008 Adopted Budget.

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

- **"Right-sizing" vehicles throughout the county fleet**
Fleet is working with all user departments to reevaluate their departmental needs and to secure vehicles that are both mission ready and cost effective. Initiative
- **Maintaining 95% equipment availability rating**
- **Increasing fuel efficiencies while decreasing CO2 emissions across the fleet**
Fleet is currently integrating gas electric hybrids into the fleet. Five departments have traded their SUV's for new Ford Escape Hybrid models. In June, the County took possession of its first Toyota Prius Hybrid Sedan.

Awards & Accreditations

- Staff maintain certification with

Budget Adjustments From Previous Fiscal Year

<ul style="list-style-type: none"> - Cost allocation plan adjustment - Adjusted departmental fleet charges - Additional budget authority for Fleet Management 2009 fuel purchases 	<table border="0"> <tr> <td style="text-align: right;">Expenditures</td> <td style="text-align: right;">Revenue</td> <td style="text-align: right;">FTEs</td> </tr> <tr> <td style="text-align: right;">8,556</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">474</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">600,752</td> <td></td> <td></td> </tr> <tr> <td colspan="3" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">609,782</td> <td style="text-align: right;">-</td> </tr> </table>	Expenditures	Revenue	FTEs	8,556			474			600,752						Total	609,782	-
Expenditures	Revenue	FTEs																	
8,556																			
474																			
600,752																			
Total	609,782	-																	

Budget Summary by Category

Budget Summary by Fund

	2007	2008	2008	2009	% Chg.		2008	2009
	Actual	Adopted	Revised				Budget	08-09
Expenditures								
Personnel	1,482,916	1,530,426	1,530,426	1,595,568	4.3%	General Fund	482,497	420,856
Contractual Services	487,947	423,388	435,640	442,894	1.7%	Fleet Management	12,013,941	10,637,293
Debt Service	-	-	-	-	-			
Commodities	2,941,544	2,672,268	2,672,268	3,325,555	24.4%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	2,505,337	7,870,356	7,857,904	5,694,132	-27.5%			
Interfund Transfers	5,563	-	200	-	-100.0%			
Total Expenditures	7,423,306	12,496,438	12,496,438	11,058,149	-11.5%	Total Expenditures	12,496,438	11,058,149
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	2,152	2,152	-	-100.0%			
Charges For Service	7,171,087	7,940,515	7,940,515	8,700,424	9.6%			
Other Revenue	328,743	326,723	326,723	144,369	-55.8%			
Total Revenue	7,499,830	8,269,390	8,269,390	8,844,793	7.0%			
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	27.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09	2008 Adopted	2008 Revised	2009 Budget
Fleet Administration	602	482,790	503,400	503,400	508,778	1.1%	3.00	3.00	3.00
Heavy Equipment Shop	602	955,056	870,322	870,322	883,666	1.5%	7.00	7.00	7.00
Stock Room	602	1,782,140	1,538,008	1,538,008	2,231,530	45.1%	4.00	4.00	4.00
Body Shop	602	187,319	174,238	174,238	197,023	13.1%	2.00	2.00	2.00
Light Equipment Shop	602	777,101	699,087	699,087	800,798	14.5%	6.00	6.00	6.00
Vehicle Acquisition	602	2,532,602	7,870,356	7,870,356	5,712,157	-27.4%	-	-	-
Fleet Airplane	602	296,642	358,530	358,530	303,341	-15.4%	-	-	-
Radio Maintenance	110	409,656	482,497	482,497	420,856	-12.8%	5.00	5.00	5.00
Total		7,423,306	12,496,438	12,496,438	11,058,149	-11.5%	27.00	27.00	27.00

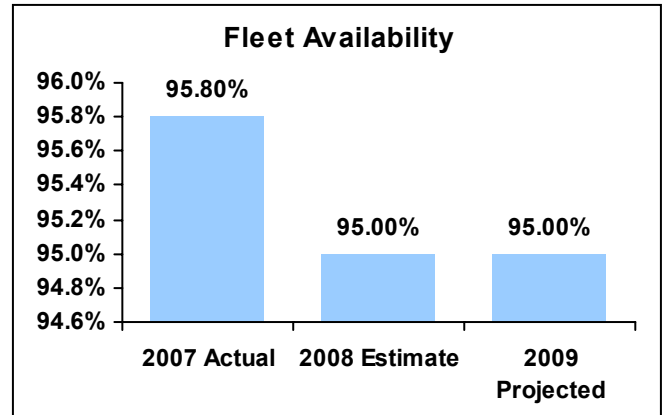


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights of Fleet Management.

Fleet Availability-

- Measure of the percentage of vehicles that are available for use on any given day, excluding those that are in the shop for regular service or maintenance.



Department Performance Measures

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Fleet Availability	95.80%	95.00%	95.00%

Other Performance Measures

Technician Utilizations	66.00%	66.00%	66.00%
% Downtime due to parts	10.00%	10.00%	10.00%
Return to service rates	95.00%	95.00%	95.00%

• 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

16001-602

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	173,867	182,676	182,676	194,222	6.3%
Contractual Services	286,014	277,517	277,517	288,556	4.0%
Debt Service	-	-	-	-	-
Commodities	22,909	43,207	43,207	26,000	-39.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	482,790	503,400	503,400	508,778	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,245,246	4,231,244	4,231,244	4,878,194	15.3%
Other Revenue	1,686	1,549	1,549	1,754	13.2%
Total Revenue	4,246,932	4,232,793	4,232,793	4,879,948	15.3%
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 Fire Maintenance.

Fund(s): Fleet Management 602

16002-602

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	397,511	390,158	390,158	403,502	3.4%
Contractual Services	64,510	52,000	52,000	52,000	0.0%
Debt Service	-	-	-	-	-
Commodities	493,035	428,164	428,164	428,164	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	955,056	870,322	870,322	883,666	1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	(2,528)	-	-	-	-
Other Revenue	(4,079)	-	-	-	-
Total Revenue	(6,607)	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	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 in the repair and maintenance of county vehicles and equipment.

Fund(s): Fleet Management 602

16003-602

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	174,722	178,193	178,193	184,010	3.3%
Contractual Services	2,751	3,572	3,572	3,572	0.0%
Debt Service	-	-	-	-	-
Commodities	1,604,667	1,356,243	1,356,243	2,043,948	50.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,782,140	1,538,008	1,538,008	2,231,530	45.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	32,819	15,216	15,216	35,156	131.0%
Other Revenue	6,672	1,863	1,863	6,941	272.6%
Total Revenue	39,491	17,079	17,079	42,098	146.5%
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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	95,875	99,349	99,349	105,623	6.3%
Contractual Services	5,942	6,914	6,914	6,400	-7.4%
Debt Service	-	-	-	-	-
Commodities	85,502	67,975	67,975	85,000	25.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	187,319	174,238	174,238	197,023	13.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	2,152	2,152	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	1,031	1,028	1,028	-	-100.0%
Total Revenue	1,031	3,180	3,180	-	-100.0%
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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	372,350	386,793	386,793	405,798	4.9%
Contractual Services	17,161	13,310	13,310	17,000	27.7%
Debt Service	-	-	-	-	-
Commodities	387,590	298,984	298,984	378,000	26.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	777,101	699,087	699,087	800,798	14.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	254	2,182	2,182	272	-87.5%
Other Revenue	9,064	247	247	-	-100.0%
Total Revenue	9,318	2,429	2,429	272	-88.8%
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. In 2009, the department plans to spend \$4.2 million to replace vehicles that have surpassed their useful life. The remaining balance in contractals is contingency funding for emergency acquisitions. This increase reflects the variable nature of annual requirements and the replacement of a significant portion of the Pu8blic Work heavy equipment fleet.

Fund(s): Fleet Management 602

16006-602

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	17,023	-	12,252	18,025	47.1%
Debt Service	-	-	-	-	-
Commodities	4,679	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	2,505,337	7,870,356	7,857,904	5,694,132	-27.5%
Interfund Transfers	5,563	-	200	-	-100.0%
Total Expenditures	2,532,602	7,870,356	7,870,356	5,712,157	-27.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,870,690	3,606,997	3,606,997	3,760,186	4.2%
Other Revenue	294,059	321,910	321,910	114,543	-64.4%
Total Revenue	3,164,748	3,928,907	3,928,907	3,874,729	-1.4%
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.

Fund(s): Fleet Management 602

16007-602

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	32,194	39,129	39,129	35,341	-9.7%
Debt Service	-	-	-	-	
Commodities	264,448	319,401	319,401	268,000	-16.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	296,642	358,530	358,530	303,341	-15.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	20,310	-	-	21,131	
Total Revenue	20,310	-	-	21,131	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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

• Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County using the 800 MHz system, including the City of Wichita. During mid 2005, this program was transferred from the Emergency Communications Department to the Fleet Management Department. The shop completed their physical move to the Stillwell Yard in late 2005.

Fund(s): General Fund 110

11002-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	268,591	293,257	293,257	302,413	3.1%
Contractual Services	62,350	30,946	30,946	22,000	-28.9%
Debt Service	-	-	-	-	
Commodities	78,714	158,294	158,294	96,443	-39.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	409,656	482,497	482,497	420,856	-12.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	24,608	84,876	84,876	26,616	-68.6%
Other Revenue	-	126	126	-	-100.0%
Total Revenue	24,608	85,002	85,002	26,616	-68.7%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

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



