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**Mission:**

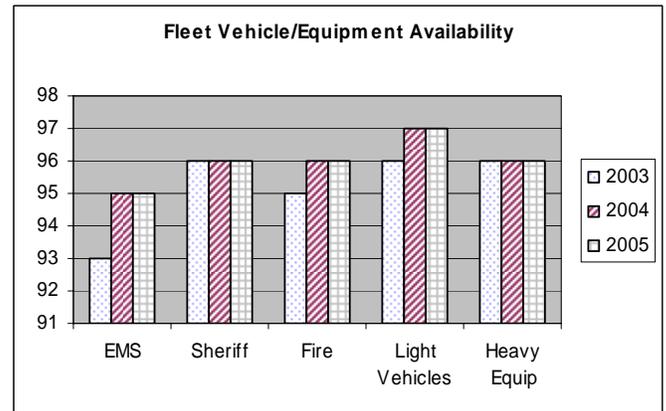
- Provide proper vehicles and equipment, effective fuel service, and high quality, timely maintenance and repairs to meet operational needs of supported agencies.

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of 700 vehicles and related equipment. The department is divided into eight different cost centers, or shops, which designate an area of expertise. This year the Radio Maintenance shop was transferred to Fleet from the Emergency Communications Department. 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 even includes an airplane operated by the Sheriff's Office to transport extradited prisoners.

Assigned vehicles include 199 sedans, 21 ambulances, 39 SUVs, 45 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 2002, Fleet began a multi-year contract to replace the ambulance fleet. This replacement program was completed in November 2004. In 2006, the Fleet



**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	1,432,456	1,462,101	1,462,101	1,503,797	2.9%
Contractual Services	460,124	402,298	419,680	402,708	-4.0%
Debt Service	-	-	-	-	-
Commodities	2,442,823	2,289,883	2,285,126	2,673,926	17.0%
Capital Improvements	-	-	-	-	-
Equipment	2,180,060	3,814,881	3,802,256	4,364,151	14.8%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,515,463</b>	<b>7,969,163</b>	<b>7,969,163</b>	<b>8,944,582</b>	<b>12.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,089	-	-	2,089	-
Charges For Service	6,332,749	6,621,765	6,621,765	6,838,640	3.3%
Other Revenue	602,097	2,262	2,262	4,753	110.1%
<b>Total Revenue</b>	<b>6,936,935</b>	<b>6,624,027</b>	<b>6,624,027</b>	<b>6,845,481</b>	<b>3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
Fleet Management	7,508,225	8,473,654
General Fund	460,938	470,927
<b>Total Expenditures</b>	<b>7,969,163</b>	<b>8,944,582</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Fleet Admin	466,557	493,571	493,571	493,588	0.0%	3.00	3.00	3.00	0.0%
Hvy Equip. Shop	870,829	841,004	841,004	854,636	1.6%	7.00	7.00	7.00	0.0%
Stock Room	1,410,296	1,178,691	1,178,691	1,523,830	29.3%	4.00	4.00	4.00	0.0%
Body Shop	213,943	193,584	193,584	195,312	0.9%	2.00	2.00	2.00	0.0%
Lt. Equip. Shop	689,131	627,964	627,964	683,607	8.9%	6.00	6.00	6.00	0.0%
Vehicle Acquis.	2,217,134	3,814,881	3,814,881	4,364,151	14.4%	-	-	-	-
Radio Maint.	446,627	460,938	460,938	470,927	2.2%	5.00	5.00	5.00	0.0%
Fleet Airplane	200,947	358,530	358,530	358,530	0.0%	-	-	-	-
<b>Total</b>	<b>6,515,463</b>	<b>7,969,163</b>	<b>7,969,163</b>	<b>8,944,582</b>	<b>12.2%</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.0%</b>

Management initiated a new ambulance replacement strategy. This program removes the ambulance box compartment from the old, high mileage or damaged vehicle chassis and remounts it on a new chassis. This will enable the lifecycle of the box to be extended and save on costs of purchasing new ambulances. The intent of the 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 expect to accomplish most of the work in house. The remount program has the potential to save over \$1,000,000 by the year 2010.

During 2005, the Radio Shop was shifted from Emergency Communications to Fleet Management and is now co-located with Fleet in a newly 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. In addition, the Radio Shop has begun using the fleet management software for measuring production, costs, maintenance/supply history and maintaining inventory. Initial results indicate this software is already helping the Radio Shop accomplish its work more effectively.

The Fleet purchase of replacement vehicles and equipment for 2007 is approximately \$560,000 higher than 2006 and accounts for much of the budget increase. The remainder of the increase is principally attributed to a significant increase in the estimated cost of fuel over 2006.

**Department Performance Measures and Goals**

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Fleet Availability	96%	95%	95%
<b>Secondary Indicators</b>			
Technician Utilization	68%	67%	67%
Preventative Maintenance Compliance	94%	95%	95%
Equipment Return to Service (within one day)	92%	94%	94%
<b>Tertiary Indicators</b>			
Work Orders completed without delay for Parts (Stocked and Non-stocked)	90%	90%	N/A
Average Cost of Fuel (Unleaded)	\$1.92	\$2.50	\$2.60
Fleet Average Age (years)	6.4	6.7	N/A
Customer Satisfaction (percent good or better)	95%	95%	95%

**Goals:**

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



• **Fleet Administration**

Fleet Administration provides management and clerical support to all shops within the department and provides projections on all departmental fleet costs.

Fund: Fleet Management				16001-602	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	169,345	176,682	176,682	176,699	0.0%
Contractual Services	273,956	273,682	273,682	273,682	0.0%
Debt Service	-	-	-	-	-
Commodities	23,255	43,207	43,207	43,207	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>466,557</b>	<b>493,571</b>	<b>493,571</b>	<b>493,588</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,586,785	3,581,876	3,581,876	3,827,767	6.9%
Other Revenue	1,600	1,162	1,162	1,698	46.1%
<b>Total Revenue</b>	<b>3,588,385</b>	<b>3,583,038</b>	<b>3,583,038</b>	<b>3,829,465</b>	<b>6.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goals:**

- 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: Fleet Management				16002-602	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	360,358	367,281	367,281	380,913	3.7%
Contractual Services	66,153	52,000	52,000	52,000	0.0%
Debt Service	-	-	-	-	-
Commodities	444,318	421,723	421,723	421,723	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>870,829</b>	<b>841,004</b>	<b>841,004</b>	<b>854,636</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	495	1,500	1,500	528	-64.8%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>495</b>	<b>1,500</b>	<b>1,500</b>	<b>528</b>	<b>-64.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**Goals:**

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



• **Stock Room**

The Stock Room is the central repository for all vehicular parts and material used by the department and provides fuel services. Changes in the cost of fuel for the County fleet are reflected in the Commodities line of Expenditures.

Fund: Fleet Management				16003-602	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	154,796	164,822	164,822	172,015	4.4%
Contractual Services	1,608	3,572	3,572	3,572	0.0%
Debt Service	-	-	-	-	-
Commodities	1,253,891	1,010,297	1,010,297	1,348,243	33.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,410,296</b>	<b>1,178,691</b>	<b>1,178,691</b>	<b>1,523,830</b>	<b>29.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	10,459	10,886	10,886	11,162	2.5%
Other Revenue	1,705	-	-	1,809	-
<b>Total Revenue</b>	<b>12,164</b>	<b>10,886</b>	<b>10,886</b>	<b>12,971</b>	<b>19.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal:**

- Provide professional, timely and effective customer service

• **Body Shop**

The Body Shop provides body and painting services on all County vehicles.

Fund: Fleet Management				16004-602	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	113,923	118,695	118,695	120,423	1.5%
Contractual Services	14,038	6,914	6,914	6,914	0.0%
Debt Service	-	-	-	-	-
Commodities	85,982	67,975	67,975	67,975	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>213,943</b>	<b>193,584</b>	<b>193,584</b>	<b>195,312</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,089	-	-	2,089	-
Charges For Service	-	-	-	-	-
Other Revenue	809	1,100	1,100	935	-15.0%
<b>Total Revenue</b>	<b>2,898</b>	<b>1,100</b>	<b>1,100</b>	<b>3,024</b>	<b>174.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goals:**

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



• **Light Equipment Shop**

The Light Equipment Shop provides maintenance and repair services to vehicles and equipment with a gross weight of one ton or less, which also includes the ambulance fleet.

Fund: Fleet Management				16005-602	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	312,450	315,670	315,670	371,313	17.6%
Contractual Services	15,291	13,310	13,310	13,310	0.0%
Debt Service	-	-	-	-	-
Commodities	361,390	298,984	298,984	298,984	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>689,131</b>	<b>627,964</b>	<b>627,964</b>	<b>683,607</b>	<b>8.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,985	1,598	1,598	2,118	32.5%
Other Revenue	226	-	-	239	-
<b>Total Revenue</b>	<b>2,210</b>	<b>1,598</b>	<b>1,598</b>	<b>2,358</b>	<b>47.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goals:**

- 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 2007, the department plans to spend \$3.0 million to replace vehicles that have surpassed their useful life. The remaining balance in contractals is contingency funding for emergency acquisitions. This increase of approximately \$560,00 reflects the variable nature of annual requirements.

Fund: Fleet Management				16006-602	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	37,074	-	12,625	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	2,180,060	3,814,881	3,802,256	4,364,151	14.8%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,217,134</b>	<b>3,814,881</b>	<b>3,814,881</b>	<b>4,364,151</b>	<b>14.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,665,792	2,858,515	2,858,515	2,928,739	2.5%
Other Revenue	597,756	-	-	72	-
<b>Total Revenue</b>	<b>3,263,548</b>	<b>2,858,515</b>	<b>2,858,515</b>	<b>2,928,810</b>	<b>2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goals:**

- Provide professional, timely, and effective customer service
- Ensure vehicles are 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: General Fund	11002-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	321,583	318,951	318,951	282,434	-11.4%
Contractual Services	27,080	13,691	18,448	14,101	-23.6%
Debt Service	-	-	-	-	-
Commodities	97,964	128,296	123,539	174,393	41.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>446,627</b>	<b>460,938</b>	<b>460,938</b>	<b>470,927</b>	<b>2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	67,234	167,390	167,390	68,326	-59.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>67,234</b>	<b>167,390</b>	<b>167,390</b>	<b>68,326</b>	<b>-59.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Goal:**

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

• **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: Fleet Management	16007-602				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	24,923	39,129	39,129	39,129	0.0%
Debt Service	-	-	-	-	-
Commodities	176,024	319,401	319,401	319,401	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>200,947</b>	<b>358,530</b>	<b>358,530</b>	<b>358,530</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goals:**

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