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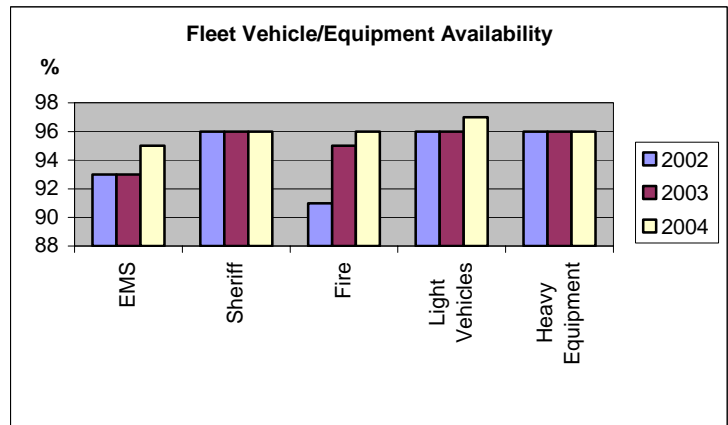
Mission:

- 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, Kansas Coliseum, 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.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,340,821	1,397,023	1,397,023	1,462,101	4.7%
Contractual Services	575,716	482,097	434,097	402,298	-7.3%
Debt Service	-	-	-	-	
Commodities	2,212,747	1,965,277	2,045,277	2,289,883	12.0%
Capital Improvements	-	-	-	-	
Equipment	1,917,588	3,814,881	3,782,881	3,814,881	0.8%
Interfund Transfers	1,148,659	-	-	-	
Total Expenditures	7,195,531	7,659,278	7,659,278	7,969,163	4.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	6,772,722	6,626,051	6,626,051	6,621,765	-0.1%
Other Revenue	88,309	273,859	273,859	2,262	-99.2%
Total Revenue	6,861,031	6,899,910	6,899,910	6,624,027	-4.0%
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	27.00	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
Fleet Management	7,209,910	7,508,225
General Fund	449,368	460,938
Total Expenditures	7,659,278	7,969,163

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Fleet Admin	531,433	486,268	486,268	493,571	1.5%	3.00	3.00	3.00	0.0%
Hvy Equip. Shop	774,114	825,499	825,499	841,004	1.9%	7.00	7.00	7.00	0.0%
Stock Room	1,135,067	1,028,238	1,028,238	1,178,691	14.6%	4.00	4.00	4.00	0.0%
Body Shop	184,536	188,574	188,574	193,584	2.7%	2.00	2.00	2.00	0.0%
Lt. Equip. Shop	640,258	609,139	609,139	627,964	3.1%	6.00	6.00	6.00	0.0%
Vehicle Acquis.	3,065,827	3,814,881	3,814,881	3,814,881	0.0%	-	-	-	0.0%
Radio Maint.	433,723	449,368	449,368	460,938	2.6%	5.00	5.00	5.00	0.0%
Fleet Airplane	430,570	257,311	257,311	358,530	39.3%	-	-	-	0.0%
Total	7,195,531	7,659,278	7,659,278	7,969,163	4.0%	27.00	27.00	27.00	0.0%

In 2002, Fleet began a multi-year contract to replace the ambulance fleet. This was completed in November 2004. In 2006 the Fleet Department will begin a program of remounting the ambulances. Remounting involves removing the ambulance box compartment from the old chassis and remounting 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 plans to do most of the work in house. The remount program has the potential to save over \$1,000,000 by the year 2010.

support to the City of Wichita and Sedgwick County Fleet for their vehicle radio maintenance. In addition Fleet has management software for measuring production, costs, maintenance/supply history and maintaining inventory that should help the Radio Shop accomplish its work more effectively.

During 2005, the Radio Shop was shifted from Emergency Communications to Fleet Management and co-located with Fleet at the Stillwell Yard. This is a more convenient and efficient location to provide both

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
Input: Resources needed to produce a unit of output	Average 20,592 direct labor hours per year.	21,216	20,904	20,904	
	Average \$2,464 per vehicle/equipment for 2006 for repair (parts & labor)	2,334	2,392	2,464	
Output: Amount of product or service provided	Average 370 vehicles/equipment serviced per month	359	370	370	
	Average 5000 work orders per year	4,957	5,000	5,000	
Efficiency: Inputs consumed to produce a unit of output	Fleet technician labor utilization to average 66% or better	68	67	67	
	Vehicle/equipment availability minus downtime for parts to average 99.5%	99.7%	99.5%	99.5%	
Service Quality: Client satisfaction, and timeliness	Vehicle/equipment return to service 82% within two shop days	81%	82%	82%	
	Customer satisfaction to average 95% good or better ratings	95%	95%	95%	
Outcome: Qualitative consequence associated with the service	Complete 95% of preventive maintenance within 10% of when due	94%	95%	95%	

- 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	161,398	169,379	169,379	176,682	4.3%
Contractual Services	353,252	278,682	274,682	273,682	-0.4%
Debt Service	-	-	-	-	
Commodities	16,783	38,207	42,207	43,207	2.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	531,433	486,268	486,268	493,571	1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,770,005	3,400,643	3,400,643	3,581,876	5.3%
Other Revenue	45,313	227,264	227,264	1,162	-99.5%
Total Revenue	3,815,318	3,627,907	3,627,907	3,583,038	-1.2%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	342,333	351,776	351,776	367,281	4.4%
Contractual Services	58,730	52,000	52,000	52,000	0.0%
Debt Service	-	-	-	-	
Commodities	373,051	421,723	421,723	421,723	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	774,114	825,499	825,499	841,004	1.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,754	5,386	5,386	1,500	-72.2%
Other Revenue	-	37	37	-	-100.0%
Total Revenue	2,754	5,423	5,423	1,500	-72.3%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

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.

Fund: Fleet Management				16003-602	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	137,558	157,960	157,960	164,822	4.3%
Contractual Services	2,687	3,572	3,572	3,572	0.0%
Debt Service	-	-	-	-	
Commodities	994,822	866,706	866,706	1,010,297	16.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,135,067	1,028,238	1,028,238	1,178,691	14.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	9,817	8,742	8,742	10,886	24.5%
Other Revenue	-	-	-	-	
Total Revenue	9,817	8,742	8,742	10,886	24.5%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	108,312	113,685	113,685	118,695	4.4%
Contractual Services	4,120	6,914	8,914	6,914	-22.4%
Debt Service	-	-	-	-	
Commodities	72,103	67,975	65,975	67,975	3.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	184,536	188,574	188,574	193,584	2.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,290	-	-	-	
Other Revenue	-	-	-	1,100	
Total Revenue	1,290	-	-	1,100	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	297,043	296,845	296,845	315,670	6.3%
Contractual Services	15,669	13,310	13,310	13,310	0.0%
Debt Service	-	-	-	-	-
Commodities	327,547	298,984	298,984	298,984	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	640,258	609,139	609,139	627,964	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,352	3,025	3,025	1,598	-47.2%
Other Revenue	-	-	-	-	-
Total Revenue	1,352	3,025	3,025	1,598	-47.2%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

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 2005, the department plans to spend \$2.3 million to replace vehicles that have surpassed their useful life. The remaining balance in contractals is reserved budget authority for emergency acquisitions.

Fund: Fleet Management				16006-602	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	32,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	(420)	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	1,917,588	3,814,881	3,782,881	3,814,881	0.8%
Interfund Transfers	1,148,659	-	-	-	-
Total Expenditures	3,065,827	3,814,881	3,814,881	3,814,881	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,830,458	3,035,857	3,035,857	2,858,515	-5.8%
Other Revenue	42,691	46,558	46,558	-	-100.0%
Total Revenue	2,873,149	3,082,415	3,082,415	2,858,515	-7.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

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.

Fund: General Fund				11002-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	294,176	307,378	307,378	318,951	3.8%
Contractual Services	21,206	13,490	20,490	13,691	-33.2%
Debt Service	-	-	-	-	
Commodities	118,341	128,500	121,500	128,296	5.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	433,723	449,368	449,368	460,938	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	157,048	172,398	172,398	167,390	-2.9%
Other Revenue	305	-	-	-	
Total Revenue	157,353	172,398	172,398	167,390	-2.9%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

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 await trial.

Fund: Fleet Management				16007-602	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	120,052	114,129	29,129	39,129	34.3%
Debt Service	-	-	-	-	
Commodities	310,519	143,182	228,182	319,401	40.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	430,570	257,311	257,311	358,530	39.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

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

