

Fleet Services

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/divisions.*

Penny Poland
Director

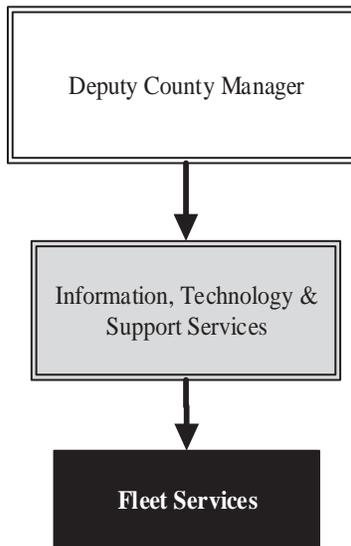
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Overview

Fleet Services is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of almost 711 vehicles and related equipment. The Department 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 Services generates approximately 3,800 work orders on vehicles and related equipment. Fleet Services technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff’s Office to transport extradited prisoners.



Strategic Goals:

- Provide timely and effective customer service and repairs
- Provide fuel services to County departments/divisions

Highlights

- Received the National Institute for Automotive Service Excellence (ASE) “Blue Seal of Excellence” in recognition of the Division’s expertise
- In 2018, Fleet Services was moved to Information, Technology & Support Services (ITSS)
- Fleet Services Technicians maintained vehicle availability at 96.8 percent, which was accomplished by diagnosing failures before they occurred by preventative maintenance and safety inspections



Accomplishments and Priorities

Accomplishments

Training and certification continue to be a priority at Fleet Services. These certifications recognize the Division's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Division's stakeholders.

Second, Fleet Services remains focused on the continued success of the On-Site Parts Management System, which the Division transitioned to during 2013. The selected vendor supplies Sedgwick County with all parts necessary to maintain and repair vehicles and equipment, which enables Fleet Services to reduce overhead.

Finally, Fleet Services 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 Services remains focused on several priorities. A first priority is to continue efforts to "right size" fleet and to continue to evaluate departmental and divisional 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 Division remains focused on researching the feasibility and availability of alternative fuels.

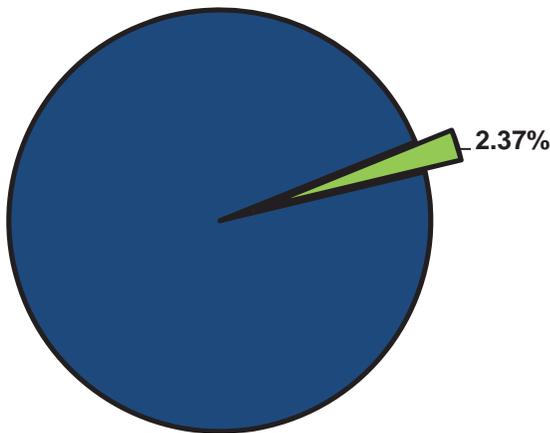


Significant Budget Adjustments

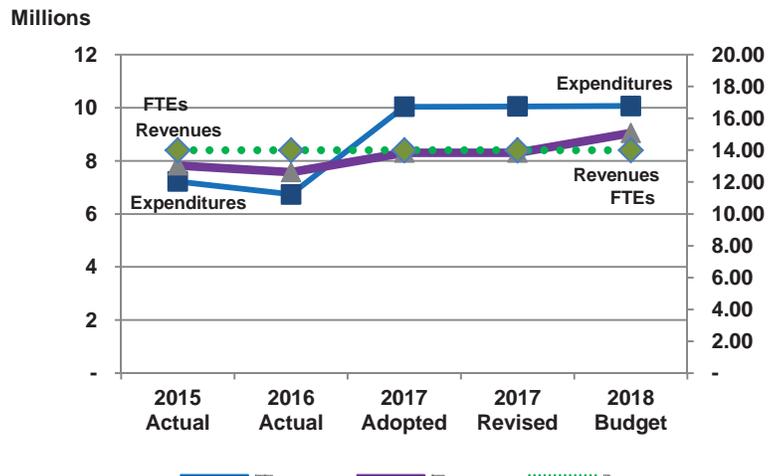
There are no significant adjustments to Fleet Services' 2018 budget.

Divisional Graphical Summary

Fleet Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	941,007	950,811	1,034,303	1,046,143	1,048,309	2,166	0.21%
Contractual Services	515,565	498,901	529,165	593,265	541,065	(52,200)	-8.80%
Debt Service	-	-	-	-	-	-	-
Commodities	2,732,842	2,455,962	3,398,522	3,404,022	3,398,522	(5,500)	-0.16%
Capital Improvements	-	-	-	5,400	-	(5,400)	-100.00%
Capital Equipment	3,031,147	1,989,856	5,078,768	5,003,768	5,078,768	75,000	1.50%
Interfund Transfers	-	840,000	-	-	-	-	-
Total Expenditures	7,220,562	6,735,530	10,040,758	10,052,598	10,066,664	14,066	0.14%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,337,567	6,970,093	8,043,610	8,043,610	8,387,198	343,588	4.27%
All Other Revenue	486,835	595,975	254,051	254,051	660,338	406,288	159.92%
Total Revenues	7,824,401	7,566,068	8,297,661	8,297,661	9,047,536	749,876	9.04%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Total FTEs	14.00	14.00	14.00	14.00	14.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fleet Management	7,220,562	6,735,530	10,040,758	10,052,598	10,066,664	14,066	0.14%
Total Expenditures	7,220,562	6,735,530	10,040,758	10,052,598	10,066,664	14,066	0.14%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Fleet Administration	602	433,622	431,690	438,311	441,659	448,630	1.58%	2.00
Heavy Equipment Shop	602	986,706	1,006,953	1,101,327	1,105,028	1,104,093	-0.08%	6.00
Fuel	602	1,393,249	1,149,845	2,061,842	2,061,842	2,061,842	0.00%	-
Body Shop	602	72,877	52,731	123,849	123,849	123,849	0.00%	-
Light Equipment Shop	602	879,066	950,104	921,893	926,684	934,714	0.87%	6.00
Vehicle Acquisition	602	3,110,116	2,922,985	3,578,768	3,578,768	3,578,768	0.00%	-
Fleet Airplane	602	344,926	221,222	314,768	314,768	314,768	0.00%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,500,000	1,500,000	0.00%	-
Total		7,220,562	6,735,530	10,040,758	10,052,598	10,066,664	0.14%	14.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Fleet Management	602	GRADE135	66,833	70,350	70,350	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	55,556	57,869	57,869	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	52,747	54,423	54,423	1.00	1.00	1.00
Shop Supervisor I	602	GRADE123	103,492	103,850	103,850	2.00	2.00	2.00
Mechanic II	602	GRADE122	267,667	272,669	272,669	7.00	7.00	7.00
Mechanic I	602	GRADE120	37,053	38,357	38,357	1.00	1.00	1.00
Shop Supervisor II	602	FROZEN	54,311	54,498	54,498	1.00	1.00	1.00
Subtotal					652,018			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					24,723			
Overtime/On Call/Holiday Pay					39,036			
Benefits					332,532			
Total Personnel Budget					1,048,309	14.00	14.00	14.00

• Fleet Administration

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

Fund(s): Fleet Management 602

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	171,092	171,078	179,440	182,788	182,305	(483)	-0.3%
Contractual Services	216,791	203,986	222,396	216,996	229,850	12,854	5.9%
Debt Service	-	-	-	-	-	-	-
Commodities	45,739	33,453	36,475	36,475	36,475	-	0.0%
Capital Improvements	-	-	-	5,400	-	(5,400)	(1.0)
Capital Equipment	-	23,173	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	433,622	431,690	438,311	441,659	448,630	6,971	1.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,586,067	3,392,349	4,085,551	4,085,551	4,193,599	108,048	2.6%
All Other Revenue	27,897	4,060	1,385	1,385	4,060	2,675	193.2%
Total Revenues	3,613,964	3,396,410	4,086,936	4,086,936	4,197,659	110,723	2.7%
Full-Time Equivalents (FTEs)	2.00	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	361,557	366,831	394,199	397,900	396,965	(936)	-0.2%
Contractual Services	48,650	75,244	58,649	105,149	58,649	(46,500)	-44.2%
Debt Service	-	-	-	-	-	-	-
Commodities	576,499	564,878	648,479	601,979	648,479	46,500	0.1
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	986,706	1,006,953	1,101,327	1,105,028	1,104,093	(936)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

Fuel

This program funds the fuel purchases for Sedgwick County. All County Vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

Fund(s): Fleet Management 602

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	14,321	31,027	20,154	55,154	20,154	(35,000)	(0.6)
Debt Service	-	-	-	-	-	-	-
Commodities	1,378,928	1,118,818	2,041,688	2,006,688	2,041,688	35,000	1.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,393,249	1,149,845	2,061,842	2,061,842	2,061,842	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	66	-	-	-	-	-	0.0%
Total Revenues	66	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	74,046	45,820	123,849	95,349	123,849	28,500	29.9%
Debt Service	-	-	-	-	-	-	-
Commodities	(1,169)	6,912	-	28,500	-	(28,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	72,877	52,731	123,849	123,849	123,849	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	41,527	42,262	41,993	41,993	84,520	42,527	1.0
Total Revenues	41,527	42,262	41,993	41,993	84,520	42,527	1.0
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	408,359	412,902	460,664	465,455	469,039	3,584	0.8%
Contractual Services	75,178	92,247	63,349	66,349	67,795	1,446	2.2%
Debt Service	-	-	-	-	-	-	-
Commodities	385,134	444,955	397,880	394,880	397,880	3,000	0.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	10,395	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	879,066	950,104	921,893	926,684	934,714	8,030	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	259	215	-	-	124	124	-
Total Revenues	259	215	-	-	124	124	-
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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	349	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	89,015	116,303	-	75,000	-	(75,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,020,752	1,966,682	3,578,768	3,503,768	3,578,768	75,000	3.00%
Interfund Transfers	-	840,000	-	-	-	-	-
Total Expenditures	3,110,116	2,922,985	3,578,768	3,578,768	3,578,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,751,500	3,577,744	3,958,059	3,958,059	4,193,599	235,540	6.0%
All Other Revenue	417,085	549,438	210,673	210,673	571,635	360,961	171.3%
Total Revenues	4,168,585	4,127,181	4,168,732	4,168,732	4,765,234	596,501	14.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fleet Airplane

Costs and expenditures related to the airplane used by the Sheriff’s Office are managed through Fleet Services. 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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	86,230	50,578	40,768	54,268	40,768	(13,500)	-24.9%
Debt Service	-	-	-	-	-	-	-
Commodities	258,696	170,644	274,000	260,500	274,000	13,500	5.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	344,926	221,222	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
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)	-	-	-	-	-	-	-

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