

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

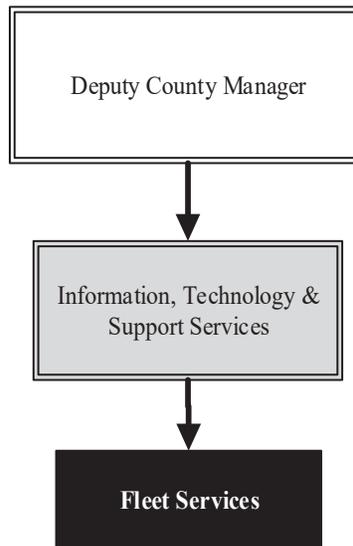
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Overview

Fleet Services is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of almost 725 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Services generates approximately 3,500 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
- 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.

In 2017, the Fleet Utilization Management Committee (FUMC) was re-activated to be used to monitor and evaluate Fleet activity, historical information, and approve of replacements. The FUMC, used in conjunction with the 15-point replacement system, uses a replacement strategy that focuses on life cycle costs and life expectancy criteria. The goal is to maximize the cost effectiveness by optimizing overall life cycle. It can also be used to identify equipment that is not performing efficiently and reveal fact-based information that can be used to determine and justify replacement.

Strategic Results

Fleet Services measures performance by three strategic indicators: Fleet Availability, Technician Accountability, and Preventative Maintenance Compliance. All three monitor how Fleet Services is managing the fleet and utilization of departments.

The standard for Fleet Availability is 95.0 percent. In 2017, Fleet Availability was measured at 96.7 percent, exceeding that standard.

Technician Accountability is the percentage of direct technician labor in a day, which is measured for the whole year. The measurement standard is 65.0 percent, and in 2017, Technician Accountability was measured at 66.0 percent, thus meeting that standard.

Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become over-due. A good preventative maintenance program will enable Fleet Services to inspect vehicles and equipment and catch maintenance issues before they become problems, creating equipment and employee downtime. The goal for Preventive Maintenance Compliance is 95.0 percent, and in 2017, Fleet Services' measure was 91.5 percent. Fleet Services is currently working on ways to increase the percentage to meet the goal.

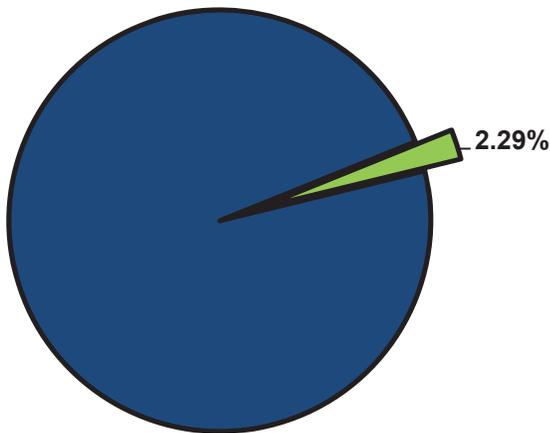


Significant Budget Adjustments

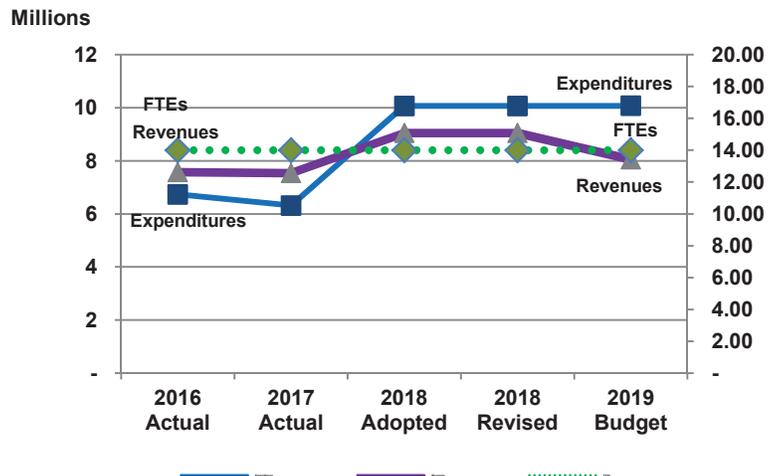
There are no significant adjustments to Fleet Services' 2019 budget.

Divisional Graphical Summary

Fleet Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	950,811	951,635	1,048,309	1,048,309	1,051,725	3,416	0.33%
Contractual Services	498,901	569,233	541,065	694,865	544,992	(149,873)	-21.57%
Debt Service	-	-	-	-	-	-	-
Commodities	2,455,962	2,581,093	3,398,522	3,250,722	3,398,522	147,800	4.55%
Capital Improvements	-	1,691	-	-	-	-	-
Capital Equipment	1,989,856	1,565,376	5,078,768	5,072,768	5,078,768	6,000	0.12%
Interfund Transfers	840,000	644,910	-	-	-	-	-
Total Expenditures	6,735,530	6,313,937	10,066,664	10,066,664	10,074,007	7,343	0.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	6,970,093	7,350,547	8,387,198	8,387,198	7,765,632	(621,566)	-7.41%
All Other Revenue	595,975	180,755	660,338	660,338	289,100	(371,239)	-56.22%
Total Revenues	7,566,068	7,531,302	9,047,536	9,047,536	8,054,732	(992,804)	-10.97%
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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Fleet Management	6,735,530	6,313,937	10,066,664	10,066,664	10,074,007	7,343	0.07%
Total Expenditures	6,735,530	6,313,937	10,066,664	10,066,664	10,074,007	7,343	0.07%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Fleet Management	602	GRADE135	70,350	72,097	72,097	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	57,869	59,304	59,304	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	54,423	92,246	92,246	1.00	2.00	2.00
Shop Supervisor I	602	GRADE123	103,850	104,356	104,356	2.00	2.00	2.00
Mechanic II	602	GRADE122	272,669	268,442	268,442	7.00	7.00	7.00
Mechanic I	602	GRADE120	38,357	39,295	39,295	1.00	1.00	1.00
Shop Supervisor II	602	FROZEN	54,498	-	-	1.00	-	-
Subtotal					635,740			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,534			
Overtime/On Call/Holiday Pay					39,036			
Benefits					345,415			
Total Personnel Budget					1,051,725	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	171,078	175,669	182,305	182,305	184,440	2,135	1.2%
Contractual Services	203,986	209,876	229,850	229,850	233,777	3,927	1.7%
Debt Service	-	-	-	-	-	-	-
Commodities	33,453	34,490	36,475	36,475	36,475	-	0.0%
Capital Improvements	-	1,691	-	-	-	-	-
Capital Equipment	23,173	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	431,690	421,725	448,630	448,630	454,692	6,062	1.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,392,349	3,515,064	4,193,599	4,193,599	3,657,073	(536,526)	-12.8%
All Other Revenue	4,060	1,873	4,060	4,060	1,891	(2,169)	-53.4%
Total Revenues	3,396,410	3,516,937	4,197,659	4,197,659	3,658,964	(538,695)	-12.8%
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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	366,831	354,908	396,965	396,965	394,020	(2,944)	-0.7%
Contractual Services	75,244	115,161	58,649	140,449	58,649	(81,800)	-58.2%
Debt Service	-	-	-	-	-	-	-
Commodities	564,878	621,571	648,479	606,179	648,479	42,300	0.1
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,006,953	1,091,641	1,104,093	1,143,593	1,101,148	(42,444)	-3.7%
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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	31,027	25,431	20,154	20,154	20,154	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,118,818	1,223,057	2,041,688	1,979,188	2,041,688	62,500	3.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,149,845	1,248,488	2,061,842	1,999,342	2,061,842	62,500	3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	3,439	-	-	3,578	3,578	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	3,439	-	-	3,578	3,578	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	45,820	94,903	123,849	118,849	123,849	5,000	4.2%
Debt Service	-	-	-	-	-	-	-
Commodities	6,912	27,055	-	5,000	-	(5,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	52,731	121,958	123,849	123,849	123,849	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	42,262	41,993	84,520	84,520	42,837	(41,683)	(0.5)
Total Revenues	42,262	41,993	84,520	84,520	42,837	(41,683)	(0.5)
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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	412,902	421,058	469,039	469,039	473,264	4,225	0.9%
Contractual Services	92,247	64,293	67,795	119,795	67,795	(52,000)	-43.4%
Debt Service	-	-	-	-	-	-	-
Commodities	444,955	390,765	397,880	368,880	397,880	29,000	7.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	950,104	876,116	934,714	957,714	938,939	(18,775)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	215	304	124	124	310	186	1.5
Total Revenues	215	304	124	124	310	186	1.5
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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	116,303	68,794	-	6,000	-	(6,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,966,682	1,565,376	3,578,768	3,572,768	3,578,768	6,000	3.00%
Interfund Transfers	840,000	644,910	-	-	-	-	-
Total Expenditures	2,922,985	2,279,080	3,578,768	3,578,768	3,578,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,577,744	3,832,044	4,193,599	4,193,599	4,104,981	(88,618)	-2.1%
All Other Revenue	549,438	134,722	571,635	571,635	242,161	(329,474)	-57.6%
Total Revenues	4,127,181	3,966,766	4,765,234	4,765,234	4,347,143	(418,091)	-8.8%
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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	50,578	59,570	40,768	65,768	40,768	(25,000)	-38.0%
Debt Service	-	-	-	-	-	-	-
Commodities	170,644	215,361	274,000	249,000	274,000	25,000	10.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	221,222	274,930	314,768	314,768	314,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,863	-	-	1,901	1,901	-
Total Revenues	-	1,863	-	-	1,901	1,901	-
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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
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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