

# Fleet Management

***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 divisions/departments.*

**Penny Poland**  
**Director**

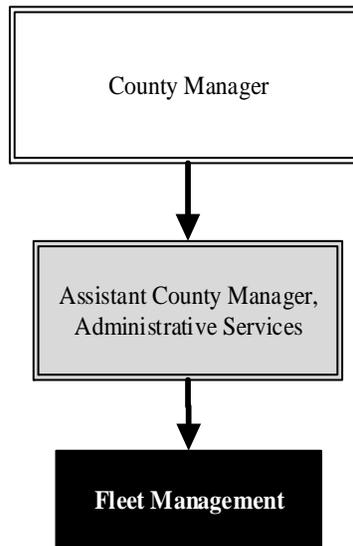
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## Overview

Fleet Management 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 Management generates approximately 3,550 work orders on vehicles and related equipment. Fleet Management 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 divisions/departments*

## Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Department's expertise
- Fleet Management Technicians maintained vehicle availability at 96.9 percent, which was accomplished by diagnosing failures before they occurred by preventative maintenance and safety inspections



# Accomplishments and Strategic Results

## Accomplishments

Training and certification continue to be a priority at Fleet Management. These certifications recognize the Department's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Department'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 Management measures performance by three strategic indicators: Fleet Availability, Technician Accountability, and Preventative Maintenance Compliance. All three monitor how Fleet Management is managing the fleet and utilization of departments.

The standard for Fleet Availability is 95.0 percent. In 2018, Fleet Availability was measured at 96.9 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 2018, Technician Accountability was measured at 70.0 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 Management 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 2018, Fleet Management's measure was 92.3 percent. Fleet Management is currently working on ways to increase the percentage to meet the goal.

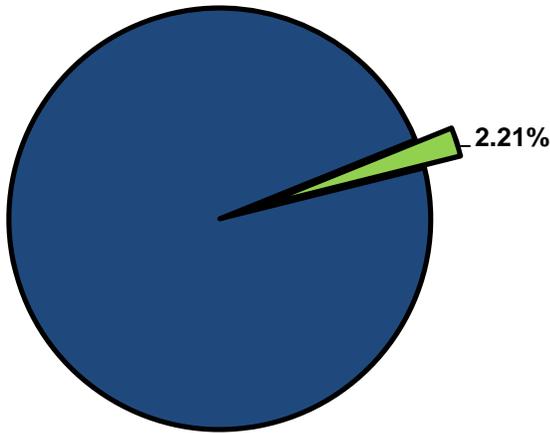


## Significant Budget Adjustments

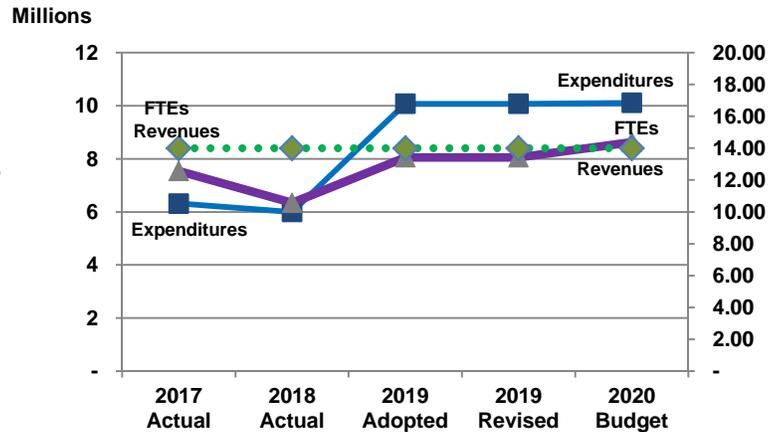
There are no significant adjustments to Fleet Management's 2020 budget.

**Departmental Graphical Summary**

**Fleet Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	951,635	910,316	1,051,725	1,051,725	1,041,110	(10,615)	-1.01%
Contractual Services	569,233	672,556	544,992	672,972	591,211	(81,761)	-12.15%
Debt Service	-	-	-	-	-	-	-
Commodities	2,581,093	2,962,387	3,398,522	3,295,243	3,398,522	103,280	3.13%
Capital Improvements	1,691	-	-	-	-	-	-
Capital Equipment	1,565,376	989,996	5,078,768	5,054,068	5,078,768	24,700	0.49%
Interfund Transfers	644,910	462,878	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,313,937</b>	<b>5,998,134</b>	<b>10,074,007</b>	<b>10,074,007</b>	<b>10,109,611</b>	<b>35,604</b>	<b>0.35%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	55,411	-	-	57,763	57,763	
Charges for Services	7,350,547	6,113,209	7,765,632	7,765,632	8,434,274	668,642	8.61%
All Other Revenue	180,755	169,811	289,100	289,100	131,865	(157,235)	-54.39%
<b>Total Revenues</b>	<b>7,531,302</b>	<b>6,338,431</b>	<b>8,054,732</b>	<b>8,054,732</b>	<b>8,623,901</b>	<b>569,169</b>	<b>7.07%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
<b>Total FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fleet Management	6,313,937	5,998,134	10,074,007	10,074,007	10,109,611	35,604	0.35%
<b>Total Expenditures</b>	<b>6,313,937</b>	<b>5,998,134</b>	<b>10,074,007</b>	<b>10,074,007</b>	<b>10,109,611</b>	<b>35,604</b>	<b>0.35%</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director of Fleet Management	602	GRADE135	72,097	73,887	73,887	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	59,304	50,802	50,802	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	92,246	93,452	93,452	2.00	2.00	2.00
Shop Supervisor I	602	GRADE123	104,356	104,882	104,882	2.00	2.00	2.00
Mechanic II	602	GRADE122	268,442	273,322	273,322	7.00	7.00	7.00
Mechanic I	602	GRADE120	39,295	40,256	40,256	1.00	1.00	1.00
<b>Subtotal</b>					<b>636,602</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					19,324			
Overtime/On Call/Holiday Pay					39,036			
Benefits					346,148			
<b>Total Personnel Budget</b>					<b>1,041,110</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

**• 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**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	175,669	178,239	184,440	184,440	188,625	4,184	2.3%
Contractual Services	209,876	219,836	233,777	233,777	279,996	46,219	19.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,490	33,178	36,475	36,475	36,475	-	0.0%
Capital Improvements	1,691	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>421,725</b>	<b>431,253</b>	<b>454,692</b>	<b>454,692</b>	<b>505,096</b>	<b>50,403</b>	<b>11.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,515,064	2,267,100	3,657,073	3,657,073	4,211,117	554,044	15.1%
All Other Revenue	1,873	4,397	1,891	1,891	4,574	2,683	141.8%
<b>Total Revenues</b>	<b>3,516,937</b>	<b>2,271,497</b>	<b>3,658,964</b>	<b>3,658,964</b>	<b>4,215,691</b>	<b>556,727</b>	<b>15.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

**• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	354,908	307,332	394,020	394,020	374,313	(19,707)	-5.0%
Contractual Services	115,161	155,450	58,649	135,299	58,649	(76,650)	-56.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	621,571	709,977	648,479	628,409	648,479	20,070	3.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,091,641</b>	<b>1,172,759</b>	<b>1,101,148</b>	<b>1,157,728</b>	<b>1,081,441</b>	<b>(76,287)</b>	<b>-6.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	919	-	-	819	819	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>919</b>	<b>-</b>	<b>-</b>	<b>819</b>	<b>819</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

**• 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.

<b>Fund(s): Fleet Management 602</b>								
<b>Expenditures</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Revised</b>	<b>2020 Budget</b>	<b>Amnt. Chg. '19 - '20</b>	<b>% Chg. '19 - '20</b>	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	25,431	11,360	20,154	20,154	20,154	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	1,223,057	1,557,522	2,041,688	1,832,917	2,041,688	208,771	11.4%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>1,248,488</b>	<b>1,568,881</b>	<b>2,061,842</b>	<b>1,853,071</b>	<b>2,061,842</b>	<b>208,771</b>	<b>11.3%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	3,439	11,573	3,578	3,578	12,041	8,462	236.5%	
All Other Revenue	-	-	-	-	-	-	0.0%	
<b>Total Revenues</b>	<b>3,439</b>	<b>11,573</b>	<b>3,578</b>	<b>3,578</b>	<b>12,041</b>	<b>8,462</b>	<b>236.5%</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	

**• 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.

<b>Fund(s): Fleet Management 602</b>								
<b>Expenditures</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Revised</b>	<b>2020 Budget</b>	<b>Amnt. Chg. '19 - '20</b>	<b>% Chg. '19 - '20</b>	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	94,903	88,702	123,849	115,849	123,849	8,000	6.9%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	27,055	5,000	-	8,000	-	(8,000)	-100.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>121,958</b>	<b>93,702</b>	<b>123,849</b>	<b>123,849</b>	<b>123,849</b>	<b>-</b>	<b>0.0%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	41,993	84,520	42,837	42,837	43,265	429	1.0%	
<b>Total Revenues</b>	<b>41,993</b>	<b>84,520</b>	<b>42,837</b>	<b>42,837</b>	<b>43,265</b>	<b>429</b>	<b>1.0%</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	

**• Light Equipment Shop**

The Light Equipment Shop provides efficient and effective repairs of all County-owned light equipment, Sheriff, and EMS vehicles.

<b>Fund(s): Fleet Management 602</b>							
<b>Expenditures</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Revised</b>	<b>2020 Budget</b>	<b>Amnt. Chg. '19 - '20</b>	<b>% Chg. '19 - '20</b>
Personnel	421,058	424,746	473,264	473,264	478,172	4,908	1.0%
Contractual Services	64,293	117,963	67,795	93,558	67,795	(25,763)	-27.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	390,765	442,900	397,880	503,877	397,880	(105,997)	-21.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>876,116</b>	<b>985,609</b>	<b>938,939</b>	<b>1,070,699</b>	<b>943,847</b>	<b>(126,852)</b>	<b>-11.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	304	-	310	310	-	(310)	-100.0%
<b>Total Revenues</b>	<b>304</b>	<b>-</b>	<b>310</b>	<b>310</b>	<b>-</b>	<b>(310)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

**• Vehicle Acquisition**

Vehicle Acquisition tracks the process and costs of acquiring new or replacement vehicles for the County's fleet.

<b>Fund(s): Fleet Management 602</b>							
<b>Expenditures</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Revised</b>	<b>2020 Budget</b>	<b>Amnt. Chg. '19 - '20</b>	<b>% Chg. '19 - '20</b>
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,794	6,854	-	24,700	-	(24,700)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	1,565,376	989,996	3,578,768	3,554,068	3,578,768	24,700	3.0%
Interfund Transfers	644,910	462,878	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,279,080</b>	<b>1,459,728</b>	<b>3,578,768</b>	<b>3,578,768</b>	<b>3,578,768</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	55,411	-	-	57,763	57,763	0.0%
Charges For Service	3,832,044	3,834,536	4,104,981	4,104,981	4,211,117	106,135	2.6%
All Other Revenue	134,722	79,975	242,161	242,161	83,206	(158,955)	-65.6%
<b>Total Revenues</b>	<b>3,966,766</b>	<b>3,969,922</b>	<b>4,347,143</b>	<b>4,347,143</b>	<b>4,352,085</b>	<b>4,943</b>	<b>0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Fleet Airplane**

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	59,570	79,245	40,768	74,335	40,768	(33,567)	-45.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	215,361	206,957	274,000	260,865	274,000	13,135	5.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>274,930</b>	<b>286,202</b>	<b>314,768</b>	<b>335,200</b>	<b>314,768</b>	<b>(20,432)</b>	<b>-6.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,863	-	1,901	1,901	-	(1,901)	-100.0%
<b>Total Revenues</b>	<b>1,863</b>	<b>-</b>	<b>1,901</b>	<b>1,901</b>	<b>-</b>	<b>(1,901)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,500,000	1,500,000	1,500,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>