

Fleet Management

Mission: To provide proper vehicles and equipment, effective fuel services, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County government and divisions/departments.

Penny Poland
Director

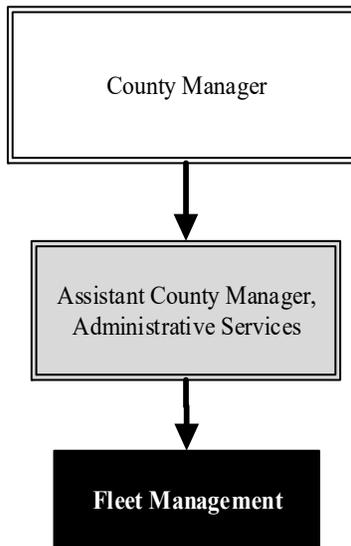
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Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 730 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 96.4 percent, which was accomplished by diagnosing failures before they occurred through 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 to approve of replacement vehicles and equipment. 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 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 by departments.

The measurement standard for Fleet Availability is 95.0 percent. In 2019, Fleet Availability was measured at 96.4 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 2019 Technician Accountability was measured at 78.0 percent, exceeding 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 measurement standard is 95.0 percent, and in 2019 Preventative Maintenance Compliance was measured at 96.0 percent, exceeding that standard.

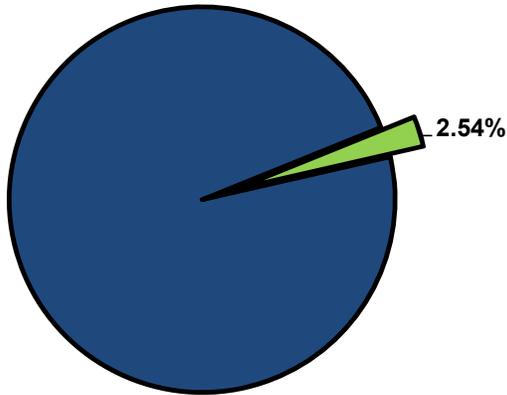


Significant Budget Adjustments

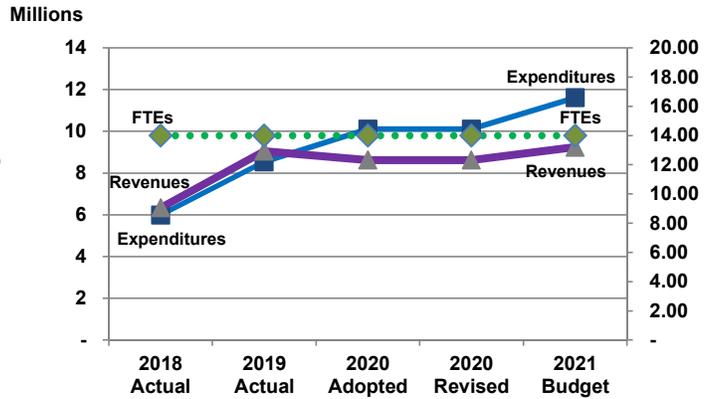
Significant adjustments to Fleet Management's 2021 budget include an increase of \$1,500,000 to purchase an airplane for the Sheriff's Office to replace their current airplane and a \$500,000 increase in revenue due to auctioning the Sheriff Office's old airplane.

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	910,316	963,390	1,041,110	1,041,110	1,041,608	499	0.05%
Contractual Services	672,556	701,971	591,211	648,811	595,760	(53,051)	-8.18%
Debt Service	-	-	-	-	-	-	-
Commodities	2,962,387	2,997,116	3,398,522	3,365,922	3,398,522	32,600	0.97%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	989,996	2,287,114	5,078,768	5,053,768	6,578,768	1,525,000	30.18%
Interfund Transfers	462,878	1,589,071	-	-	-	-	-
Total Expenditures	5,998,134	8,538,661	10,109,611	10,109,611	11,614,658	1,505,048	14.89%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	55,411	-	57,763	57,763	-	(57,763)	-100.00%
Charges for Services	6,113,209	8,819,298	8,434,274	8,434,274	8,503,704	69,430	0.82%
All Other Revenue	169,811	232,027	131,865	131,865	740,508	608,644	461.57%
Total Revenues	6,338,431	9,051,325	8,623,901	8,623,901	9,244,212	620,311	7.19%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fleet Management	5,998,134	8,538,661	10,109,611	10,109,611	11,614,658	1,505,048	14.89%
Total Expenditures	5,998,134	8,538,661	10,109,611	10,109,611	11,614,658	1,505,048	14.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment costs to purchase a replacement airplane for the Sheriff's Office	1,500,000		
Increase in revenue due to auctioning the Sheriff Office's airplane		500,000	
Total	1,500,000	500,000	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Fleet Administration	602	431,253	459,883	505,096	425,218	511,474	20.29%	2.00
Heavy Equipment Shop	602	1,172,759	1,300,239	1,081,441	1,235,276	1,101,752	-10.81%	6.00
Fuel	602	1,568,881	1,389,692	2,061,842	1,690,439	2,061,842	21.97%	-
Body Shop	602	93,702	79,651	123,849	100,249	123,849	23.54%	-
Light Equipment Shop	602	985,609	1,087,913	943,847	1,206,377	922,206	-23.56%	6.00
Vehicle Acquisition	Multi.	1,459,728	3,899,822	3,578,768	4,073,249	3,578,768	-12.14%	-
Fleet Airplane	602	286,202	321,462	314,768	373,284	1,814,768	386.16%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,005,519	1,500,000	49.18%	-
Total		5,998,134	8,538,661	10,109,611	10,109,611	11,614,658	14.89%	14.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Director of Fleet Management	602	GRADE135	73,887	75,539	75,539	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	50,802	51,945	51,945	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	93,452	94,180	94,180	2.00	2.00	2.00
Shop Supervisor I	602	GRADE123	104,882	104,628	104,628	2.00	2.00	2.00
Mechanic II	602	GRADE122	273,322	264,428	264,428	7.00	7.00	7.00
Mechanic I	602	GRADE120	40,256	41,142	41,142	1.00	1.00	1.00
Subtotal					631,863			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,239			
Overtime/On Call/Holiday Pay					39,036			
Benefits					366,471			
Total Personnel Budget					1,041,608	14.00	14.00	14.00

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21	
Personnel	178,239	199,936	188,625	188,625	190,454	1,829	1.0%	
Contractual Services	219,836	230,391	279,996	200,118	284,545	84,427	42.2%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	33,178	29,555	36,475	36,475	36,475	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	431,253	459,883	505,096	425,218	511,474	86,256	20.3%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	2,267,100	4,491,684	4,211,117	4,211,117	4,246,981	35,864	0.9%	
All Other Revenue	4,397	1,690	4,574	4,574	1,759	(2,816)	-61.6%	
Total Revenues	2,271,497	4,493,374	4,215,691	4,215,691	4,248,740	33,049	0.8%	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%	

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21	
Personnel	307,332	342,781	374,313	374,313	394,624	20,311	5.4%	
Contractual Services	155,450	204,098	58,649	159,484	58,649	(100,835)	-63.2%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	709,977	753,360	648,479	701,479	648,479	(53,000)	-7.6%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	1,172,759	1,300,239	1,081,441	1,235,276	1,101,752	(133,524)	-10.8%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	919	215	819	819	224	(595)	-72.7%	
Total Revenues	919	215	819	819	224	(595)	-72.7%	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%	

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	11,360	16,939	20,154	19,827	20,154	327	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,557,522	1,372,753	2,041,688	1,670,612	2,041,688	371,076	22.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,568,881	1,389,692	2,061,842	1,690,439	2,061,842	371,403	22.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	11,573	9,365	12,041	12,041	9,742	(2,299)	-19.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,573	9,365	12,041	12,041	9,742	(2,299)	-19.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	88,702	73,327	123,849	93,249	123,849	30,600	32.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,000	6,324	-	7,000	-	(7,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	93,702	79,651	123,849	100,249	123,849	23,600	23.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	84,520	43,949	43,265	43,265	44,832	1,567	3.6%
Total Revenues	84,520	43,949	43,265	43,265	44,832	1,567	3.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs for all County-owned light equipment, Sheriff, and Emergency Medical Services (EMS) vehicles.

Fund(s): Fleet Management 602							
Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	424,746	420,673	478,172	478,172	456,531	(21,641)	-4.5%
Contractual Services	117,963	110,593	67,795	95,295	67,795	(27,500)	-28.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	442,900	556,647	397,880	632,910	397,880	(235,030)	-37.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	985,609	1,087,913	943,847	1,206,377	922,206	(284,171)	-23.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	7	-	-	7	7	0.0%
Total Revenues	-	7	-	-	7	7	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Vehicle Acquisition

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

Fund(s): Fleet Management 602							
Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,854	23,637	-	25,000	-	(25,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	989,996	2,287,114	3,578,768	4,048,249	3,578,768	(469,481)	3.0%
Interfund Transfers	462,878	1,589,071	-	-	-	-	0.0%
Total Expenditures	1,459,728	3,899,822	3,578,768	4,073,249	3,578,768	(494,481)	-12.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	55,411	-	57,763	57,763	-	(57,763)	-100.0%
Charges For Service	3,834,536	4,318,249	4,211,117	4,211,117	4,246,981	35,864	0.9%
All Other Revenue	79,975	186,080	83,206	83,206	193,598	110,392	132.7%
Total Revenues	3,969,922	4,504,329	4,352,085	4,352,085	4,440,579	88,493	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 distances.

Fund(s): Fleet Management 602

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	79,245	66,622	40,768	80,838	40,768	(40,070)	-49.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	206,957	254,839	274,000	292,446	274,000	(18,446)	-6.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	1,500,000	1,500,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	286,202	321,462	314,768	373,284	1,814,768	1,441,484	386.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	85	-	-	500,088	500,088	0.0%
Total Revenues	-	85	-	-	500,088	500,088	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,500,000	1,005,519	1,500,000	494,481	49.2%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,500,000	1,005,519	1,500,000	494,481	49.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%