

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.

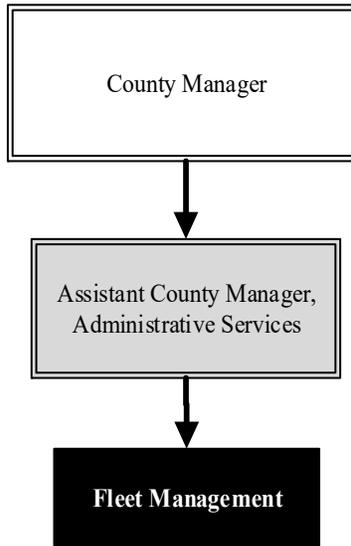
**Vacant
Director**

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Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 733 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,381 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 96.1 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 2020, Fleet Availability was measured at 96.1 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 2020, Technician Accountability was measured at 97.0 percent, exceeding that standard.

Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become overdue. 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 2020, Preventative Maintenance Compliance was measured at 93.9 percent.

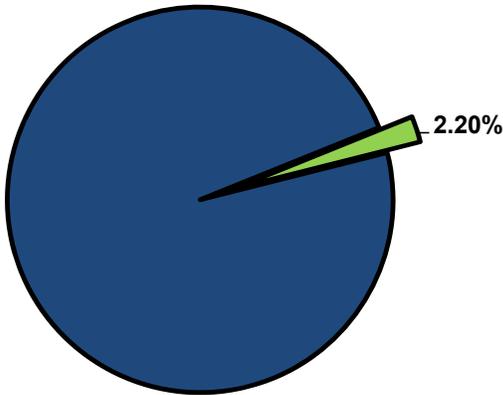


Significant Budget Adjustments

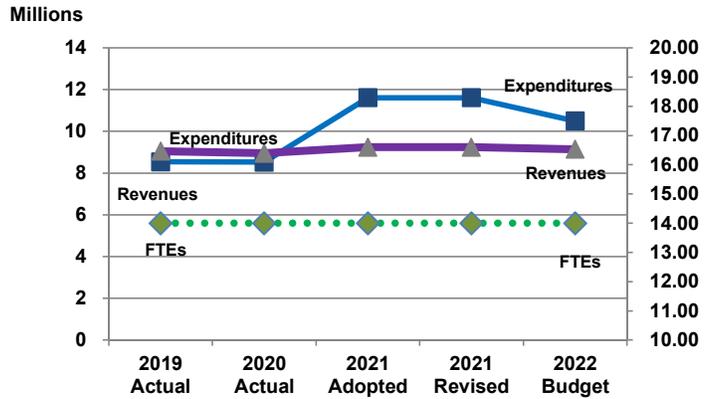
Significant adjustments to Fleet Management's 2022 Recommended Budget include a decrease of \$1,890,000 due to the purchase of a replacement airplane for the Sheriff's Office, a decrease of \$500,000 due to the auction proceeds from the Sheriff's Office old airplane, and an increase of \$357,877 for fleet acquisition.

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	963,390	961,492	1,041,608	1,041,608	1,072,771	31,162	2.99%
Contractual Services	701,971	711,559	595,760	613,600	740,640	127,040	20.70%
Debt Service	-	-	-	-	-	-	-
Commodities	2,997,116	2,724,123	3,398,522	3,388,182	3,248,043	(140,139)	-4.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	2,287,114	3,531,099	6,578,768	6,571,268	5,436,645	(1,134,623)	-17.27%
Interfund Transfers	1,589,071	597,024	-	-	-	-	-
Total Expenditures	8,538,661	8,525,297	11,614,658	11,614,658	10,498,099	(1,116,560)	-9.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	8,819,298	8,661,084	8,503,704	8,503,704	8,840,633	336,929	3.96%
All Other Revenue	232,027	290,665	740,508	740,508	301,506	(439,002)	-59.28%
Total Revenues	9,051,325	8,951,749	9,244,212	9,244,212	9,142,139	(102,074)	-1.10%
Full-Time Equivalentents (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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fleet Management	8,538,661	8,525,297	11,614,658	11,614,658	10,498,099	(1,116,560)	-9.61%
Total Expenditures	8,538,661	8,525,297	11,614,658	11,614,658	10,498,099	(1,116,560)	-9.61%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment to purchase a replacement airplane for the Sheriff's Office	(1,890,000)		
Decrease in revenue due to auctioning the Sheriff Office's airplane		(500,000)	
Increase in vehicle acquisition to account for increase in prices	357,877		
Total	(1,532,123)	(500,000)	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Fleet Administration	602	459,883	481,554	511,474	511,474	515,722	0.83%	2.00
Heavy Equipment Shop	602	1,300,239	1,389,932	1,101,752	1,119,592	1,305,842	16.64%	6.00
Fuel	602	1,389,692	1,038,104	2,061,842	1,952,842	1,761,842	-9.78%	-
Body Shop	602	79,651	62,443	123,849	123,849	119,873	-3.21%	-
Light Equipment Shop	602	1,087,913	1,048,362	922,206	915,366	1,043,407	13.99%	6.00
Vehicle Acquisition	602	3,899,822	4,154,809	3,578,768	3,676,768	3,936,645	7.07%	-
Fleet Airplane	602	321,462	350,093	1,814,768	2,204,768	314,768	-85.72%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,110,000	1,500,000	35.14%	-
Total		8,538,661	8,525,297	11,614,658	11,614,658	10,498,099	-9.61%	14.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Fleet Management	602	GRADE136	-	-	78,062	-	-	1.00
Director of Fleet Management	602	GRADE135	75,539	75,539	-	1.00	1.00	-
Administrative Officer	602	GRADE127	51,945	51,945	-	1.00	1.00	-
Administrative Officer	602	GRADE126	-	-	52,984	-	-	1.00
Shop Supervisor II	602	GRADE126	-	-	96,713	-	-	2.00
Shop Supervisor I	602	GRADE125	-	-	92,147	-	-	2.00
Mechanic II	602	GRADE124	-	-	280,032	-	-	7.00
Shop Supervisor II	602	GRADE124	94,180	94,203	-	2.00	2.00	-
Shop Supervisor I	602	GRADE123	104,628	87,465	-	2.00	2.00	-
Mechanic II	602	GRADE122	264,428	264,493	-	7.00	7.00	-
Mechanic I	602	GRADE120	41,142	41,163	41,117	1.00	1.00	1.00
Subtotal					641,053			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					28,820			
Overtime/On Call/Holiday Pay					39,036			
Benefits					363,862			
Total Personnel Budget					1,072,771	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	199,936	187,052	190,454	190,454	200,301	9,847	5.2%
Contractual Services	230,391	260,160	284,545	284,545	278,946	(5,599)	-2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,555	34,342	36,475	36,475	36,475	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	459,883	481,554	511,474	511,474	515,722	4,248	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,491,684	4,202,907	4,246,981	4,246,981	4,416,308	169,327	4.0%
All Other Revenue	1,690	1,113	1,759	1,759	1,158	(600)	-34.1%
Total Revenues	4,493,374	4,204,020	4,248,740	4,248,740	4,417,467	168,727	4.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	342,781	352,125	394,624	394,624	392,983	(1,641)	-0.4%
Contractual Services	204,098	211,067	58,649	76,489	164,859	88,370	115.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	753,360	826,740	648,479	648,479	748,000	99,521	15.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,300,239	1,389,932	1,101,752	1,119,592	1,305,842	186,250	16.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	215	286	224	224	297	73	32.8%
Total Revenues	215	286	224	224	297	73	32.8%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	16,939	12,740	20,154	20,154	20,154	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,372,753	1,025,364	2,041,688	1,932,688	1,741,688	(191,000)	-9.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,389,692	1,038,104	2,061,842	1,952,842	1,761,842	(191,000)	-9.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	9,365	7,705	9,742	9,742	8,016	(1,726)	-17.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	9,365	7,705	9,742	9,742	8,016	(1,726)	-17.7%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	73,327	56,193	123,849	123,849	119,873	(3,976)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,324	6,250	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	79,651	62,443	123,849	123,849	119,873	(3,976)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,949	44,378	44,832	44,832	45,270	437	1.0%
Total Revenues	43,949	44,378	44,832	44,832	45,270	437	1.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	420,673	422,315	456,531	456,531	479,487	22,957	5.0%
Contractual Services	110,593	95,664	67,795	67,795	116,040	48,245	71.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	556,647	530,383	397,880	391,040	447,880	56,840	14.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,087,913	1,048,362	922,206	915,366	1,043,407	128,042	14.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7	-	7	7	-	(7)	-100.0%
Total Revenues	7	-	7	7	-	(7)	-100.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,637	26,686	-	105,500	-	(105,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	2,287,114	3,531,099	3,578,768	3,571,268	3,936,645	365,377	3.0%
Interfund Transfers	1,589,071	597,024	-	-	-	-	0.0%
Total Expenditures	3,899,822	4,154,809	3,578,768	3,676,768	3,936,645	259,877	7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,318,249	4,450,472	4,246,981	4,246,981	4,416,308	169,327	4.0%
All Other Revenue	186,080	244,305	193,598	193,598	254,175	60,577	31.3%
Total Revenues	4,504,329	4,694,777	4,440,579	4,440,579	4,670,483	229,904	5.2%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	66,622	75,735	40,768	40,768	40,768	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	254,839	274,358	274,000	274,000	274,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,500,000	1,890,000	-	(1,890,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	321,462	350,093	1,814,768	2,204,768	314,768	(1,890,000)	-85.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	85	582	500,088	500,088	606	(499,482)	-99.9%
Total Revenues	85	582	500,088	500,088	606	(499,482)	-99.9%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,500,000	1,110,000	1,500,000	390,000	35.1%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,500,000	1,110,000	1,500,000	390,000	35.1%
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%