

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.

Beau Bergeron
Director

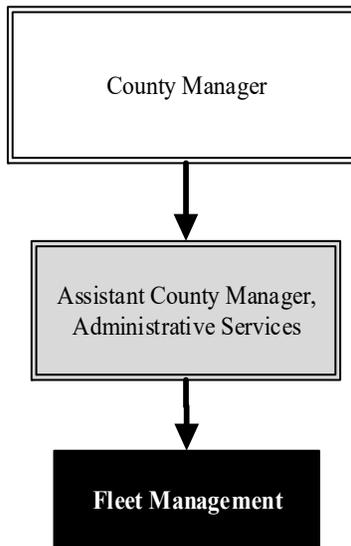
1021 Stillwell St.
 Wichita, KS 67213
 316.660.7477

beau.bergeron@sedgwick.gov

Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of almost 768 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,351 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 95.0 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 2021, Fleet Availability was measured at 95.0 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 2021, Technician Accountability was measured at 85.6 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 2021, Preventative Maintenance Compliance was measured at 93.3 percent.

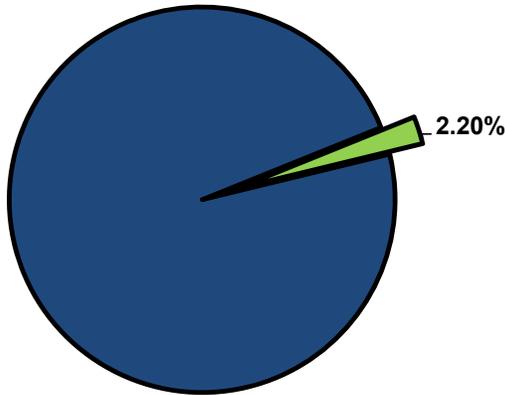


Significant Budget Adjustments

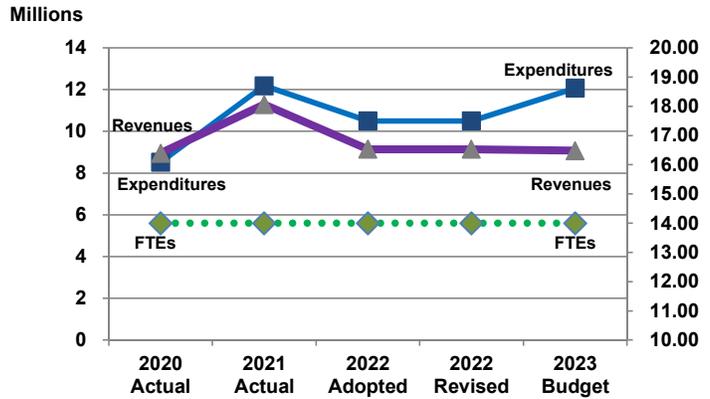
Significant adjustments to Fleet Management's 2023 budget include an increase in the Vehicle Acquisition Contingency due to uncertain economic conditions (\$1,500,000), a decrease in charges for services revenue to bring in-line with anticipated revenue (\$318,791), and an increase in other revenue due to an increase in anticipated auction proceeds (\$250,665).

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	961,492	942,374	1,072,771	1,072,771	1,127,753	54,982	5.13%
Contractual Services	711,559	691,598	740,640	757,002	873,435	116,434	15.38%
Debt Service	-	-	-	-	-	-	-
Commodities	2,724,123	3,484,357	3,248,043	3,263,682	3,576,500	312,819	9.58%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,531,099	3,130,431	5,436,645	5,404,645	6,492,828	1,088,183	20.13%
Interfund Transfers	597,024	3,939,459	-	-	-	-	-
Total Expenditures	8,525,297	12,188,218	10,498,099	10,498,099	12,070,516	1,572,417	14.98%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	8,661,084	7,842,629	8,840,633	8,840,633	8,521,842	(318,791)	-3.61%
All Other Revenue	290,665	3,440,577	301,506	301,506	552,161	250,655	83.13%
Total Revenues	8,951,749	11,283,206	9,142,139	9,142,139	9,074,003	(68,136)	-0.75%
Full-Time Equivalent (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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fleet Management	8,525,297	12,188,218	10,498,099	10,498,099	12,070,516	1,572,417	14.98%
Total Expenditures	8,525,297	12,188,218	10,498,099	10,498,099	12,070,516	1,572,417	14.98%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Vehicle Acquisition Contingency due to uncertain economic conditions	1,500,000		
Decrease in charges for services revenue to bring in-line with anticipated revenue		(318,791)	
Increase in other revenue due to an increase in anticipated auction proceeds		250,655	
Total	1,500,000	(68,136)	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Fleet Administration	602	481,554	497,646	515,722	515,722	528,228	2.42%	2.00
Heavy Equipment Shop	602	1,389,932	1,466,696	1,305,842	1,328,942	1,493,950	12.42%	6.00
Fuel	602	1,038,104	1,543,538	1,761,842	1,650,842	2,035,000	23.27%	-
Body Shop	602	62,443	129,533	119,873	119,873	150,000	25.13%	-
Light Equipment Shop	602	1,048,362	1,183,672	1,043,407	1,130,407	1,095,509	-3.09%	6.00
Vehicle Acquisition	602	4,154,809	5,378,661	3,936,645	3,984,645	3,492,828	-12.34%	-
Fleet Airplane	602	350,093	1,988,473	314,768	267,668	275,000	2.74%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,500,000	3,000,000	100.00%	-
Total		8,525,297	12,188,218	10,498,099	10,498,099	12,070,516	14.98%	14.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Fleet Management	602	GRADE136	78,062	66,560	66,560	1.00	1.00	1.00
Administrative Officer	602	GRADE126	52,984	52,984	52,984	1.00	1.00	1.00
Shop Supervisor II	602	GRADE126	96,713	97,011	97,011	2.00	2.00	2.00
Shop Supervisor I	602	GRADE125	92,147	92,144	92,144	2.00	2.00	2.00
Mechanic II	602	GRADE124	280,032	279,999	279,999	7.00	7.00	7.00
Mechanic I	602	GRADE120	41,117	41,970	41,970	1.00	1.00	1.00
Subtotal					630,668			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					71,480			
Overtime/On Call/Holiday Pay					39,036			
Benefits					386,569			
Total Personnel Budget					1,127,753	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23	
Personnel	187,052	188,435	200,301	200,301	194,293	(6,008)	-3.0%	
Contractual Services	260,160	274,679	278,946	278,946	297,435	18,489	6.6%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	34,342	34,533	36,475	36,475	36,500	25	0.1%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	481,554	497,646	515,722	515,722	528,228	12,506	2.4%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	4,202,907	3,899,431	4,416,308	4,416,308	4,298,105	(118,203)	-2.7%	
All Other Revenue	1,113	566	1,158	1,158	589	(570)	-49.2%	
Total Revenues	4,204,020	3,899,997	4,417,467	4,417,467	4,298,694	(118,773)	-2.7%	
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23	
Personnel	352,125	310,343	392,983	392,983	423,950	30,968	7.9%	
Contractual Services	211,067	164,896	164,859	164,859	200,000	35,141	21.3%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	826,740	991,457	748,000	771,100	870,000	98,900	12.8%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	1,389,932	1,466,696	1,305,842	1,328,942	1,493,950	165,009	12.4%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	286	-	297	297	-	(297)	-100.0%	
Total Revenues	286	-	297	297	-	(297)	-100.0%	
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,740	12,251	20,154	15,116	35,000	19,885	131.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,025,364	1,531,287	1,741,688	1,635,727	2,000,000	364,274	22.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,038,104	1,543,538	1,761,842	1,650,842	2,035,000	384,158	23.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,705	10,243	8,016	8,016	10,657	2,640	32.9%
All Other Revenue	-	97	-	-	101	101	0.0%
Total Revenues	7,705	10,340	8,016	8,016	10,757	2,741	34.2%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	56,193	129,533	119,873	119,873	150,000	30,127	25.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,250	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	62,443	129,533	119,873	119,873	150,000	30,127	25.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	44,378	44,832	45,270	45,270	45,734	464	1.0%
Total Revenues	44,378	44,832	45,270	45,270	45,734	464	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	422,315	443,596	479,487	479,487	509,509	30,022	6.3%
Contractual Services	95,664	71,242	116,040	116,040	116,000	(40)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	530,383	668,833	447,880	534,880	470,000	(64,880)	-12.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,048,362	1,183,672	1,043,407	1,130,407	1,095,509	(34,898)	-3.1%
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)	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,686	198,771	-	80,000	-	(80,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	3,531,099	3,130,431	3,936,645	3,904,645	3,492,828	(411,817)	3.0%
Interfund Transfers	597,024	2,049,459	-	-	-	-	0.0%
Total Expenditures	4,154,809	5,378,661	3,936,645	3,984,645	3,492,828	(491,817)	-12.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,450,472	3,932,955	4,416,308	4,416,308	4,213,080	(203,228)	-4.6%
All Other Revenue	244,305	3,395,082	254,175	254,175	505,738	251,563	99.0%
Total Revenues	4,694,777	7,328,037	4,670,483	4,670,483	4,718,818	48,335	1.0%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	75,735	38,998	40,768	62,168	75,000	12,832	20.6%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	274,358	59,475	274,000	205,500	200,000	(5,500)	-2.7%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	1,890,000	-	-	-	-	0.0%	
Total Expenditures	350,093	1,988,473	314,768	267,668	275,000	7,332	2.7%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	582	-	606	606	-	(606)	-100.0%	
Total Revenues	582	-	606	606	-	(606)	-100.0%	
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23	
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	3,000,000	1,500,000	100.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	-	-	1,500,000	1,500,000	3,000,000	1,500,000	100.0%	
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%	