

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

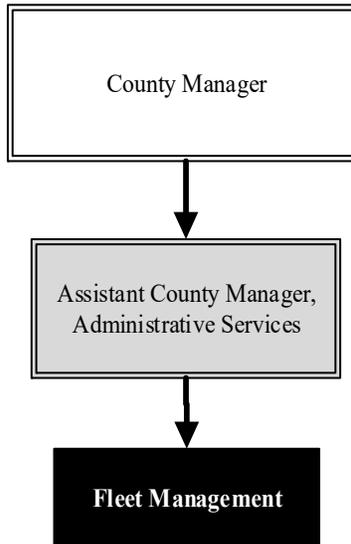
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Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of almost 770 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,200 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 the right vehicles and equipment
- Provide timely maintenance and repairs
- Exceed expectations in customer service

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 2022, Fleet updated and added shop equipment which allows more repairs to stay in-house and decreases vehicle downtime. The addition of an alignment machine has decreased downtime from sending alignments out and decreased costs of tire replacements by finding and fixing problems before equipment is destroyed.

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 2022, Fleet Availability was measured at 95.2 percent, exceeding that standard. Most departments were 98.0 percent with older heavy equipment bringing down the average.

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 2022, Technician Accountability was measured at 79.4 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 2022, Preventative Maintenance Compliance was measured at 91.3 percent.

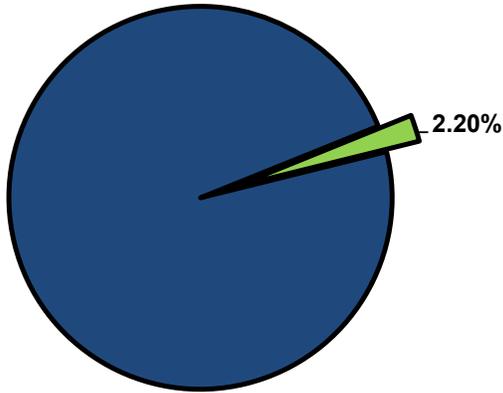


Significant Budget Adjustments

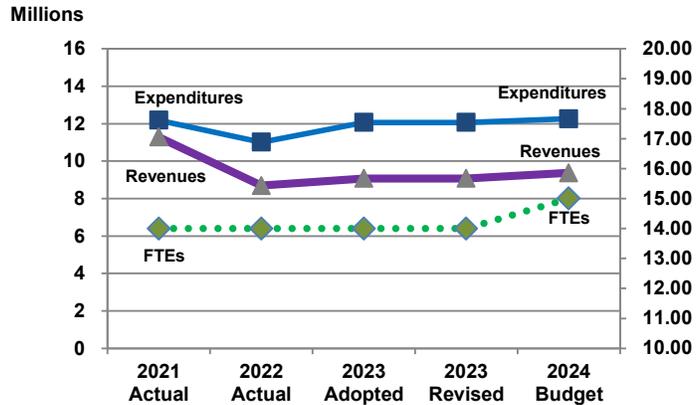
Significant adjustments to Fleet Management's 2024 Recommended Budget include an increase in charges for services revenue to bring in-line with anticipated revenue (\$651,552), a decrease in other revenue due to a decrease in anticipated auction proceeds (\$351,139), an increase in commodities to bring in-line with anticipated expenditures (\$194,602), a decrease in equipment to bring in-line with anticipated expenditures (\$92,828), a decrease in contractuals to bring in-line with anticipated expenditures (\$78,600), and the addition of 1.0 full-time equivalent (FTE) Light Equipment Mechanic position (71,088).

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	942,374	982,315	1,127,753	1,127,753	1,314,979	187,226	16.60%
Contractual Services	691,598	670,368	873,435	873,435	750,662	(122,773)	-14.06%
Debt Service	-	-	-	-	-	-	-
Commodities	3,484,357	4,201,311	3,576,500	3,596,500	3,791,102	194,602	5.41%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,130,431	1,808,097	6,492,828	6,472,828	6,400,000	(72,828)	-1.13%
Interfund Transfers	3,939,459	3,344,631	-	-	-	-	-
Total Expenditures	12,188,218	11,006,721	12,070,516	12,070,516	12,256,743	186,227	1.54%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,842,629	8,460,344	8,521,842	8,521,842	9,173,393	651,552	7.65%
All Other Revenue	3,440,577	230,388	552,161	552,161	201,023	(351,139)	-63.59%
Total Revenues	11,283,206	8,690,733	9,074,003	9,074,003	9,374,416	300,413	3.31%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	14.00	14.00	15.00	1.00	7.14%
Total FTEs	14.00	14.00	14.00	14.00	15.00	1.00	7.14%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fleet Management	12,188,218	11,006,721	12,070,516	12,070,516	12,256,743	186,227	1.54%
Total Expenditures	12,188,218	11,006,721	12,070,516	12,070,516	12,256,743	186,227	1.54%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated revenue		651,552	
Decrease in other revenue due to an decrease in anticipated auction proceeds		(351,139)	
Increase in commodities to bring in-line with anticipated expenditures	194,602		
Decrease in equipment to bring in-line with anticipated expenditures	(92,828)		
Decrease in contractuals to bring in-line with anticipated expenditures	(78,600)		
Addition of 1.0 FTE Light Equipment Mechanic position	71,088		1.00
Total	94,262	300,413	1.00

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Fleet Administration	602	497,646	478,785	528,228	528,228	515,721	-2.37%	2.00
Heavy Equipment Shop	602	1,466,696	1,554,012	1,493,950	1,493,950	1,640,142	9.79%	6.00
Fuel	602	1,543,538	2,048,150	2,035,000	2,017,000	2,000,000	-0.84%	-
Body Shop	602	129,533	147,135	150,000	150,000	150,000	0.00%	-
Light Equipment Shop	602	1,183,672	1,311,593	1,095,509	1,095,509	1,270,881	16.01%	7.00
Vehicle Acquisition	602	5,378,661	5,230,123	3,492,828	3,525,828	3,400,000	-3.57%	-
Fleet Airplane	602	1,988,473	236,924	275,000	260,000	280,000	7.69%	-
Vehicle Acquisition Cont.	602	-	-	3,000,000	3,000,000	3,000,000	0.00%	-
Total		12,188,218	11,006,721	12,070,516	12,070,516	12,256,743	1.54%	15.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Fleet Management	602	GRADE69	-	-	87,464	-	-	1.00
Shop Supervisor II	602	GRADE59	-	-	118,158	-	-	2.00
Administrative Officer	602	GRADE58	-	-	58,367	-	-	1.00
Mechanic III	602	GRADE58	-	-	107,888	-	-	2.00
Mechanic II	602	GRADE57	-	-	386,006	-	-	8.00
Mechanic I	602	GRADE53	-	-	52,885	-	-	1.00
Director of Fleet Management	602	GRADE136	66,560	73,323	-	1.00	1.00	-
Administrative Officer	602	GRADE126	52,984	58,367	-	1.00	1.00	-
Shop Supervisor II	602	GRADE126	97,011	106,835	-	2.00	2.00	-
Mechanic III	602	GRADE125	92,144	101,492	-	2.00	2.00	-
Mechanic II	602	GRADE124	279,999	304,935	-	7.00	7.00	-
Mechanic I	602	GRADE120	41,970	46,164	-	1.00	1.00	-
Subtotal					810,767			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,115			
Overtime/On Call/Holiday Pay					45,680			
Benefits					428,417			
Total Personnel Budget					1,314,979	14.00	14.00	15.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24	
Personnel	188,435	187,212	194,293	194,293	218,559	24,265	12.5%	
Contractual Services	274,679	260,904	297,435	297,435	260,662	(36,773)	-12.4%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	34,533	30,669	36,500	36,500	36,500	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	497,646	478,785	528,228	528,228	515,721	(12,508)	-2.4%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	3,899,431	4,349,899	4,298,105	4,298,105	4,577,088	278,983	6.5%	
All Other Revenue	566	3,659	589	589	3,807	3,218	546.8%	
Total Revenues	3,899,997	4,353,558	4,298,694	4,298,694	4,580,895	282,201	6.6%	
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24	
Personnel	310,343	310,691	423,950	423,950	460,142	36,192	8.5%	
Contractual Services	164,896	125,622	200,000	200,000	200,000	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	991,457	1,117,699	870,000	870,000	980,000	110,000	12.6%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	1,466,696	1,554,012	1,493,950	1,493,950	1,640,142	146,192	9.8%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	911	-	-	948	948	0.0%	
Total Revenues	-	911	-	-	948	948	0.0%	
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,251	2,675	35,000	35,000	-	(35,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,531,287	2,045,475	2,000,000	1,982,000	2,000,000	18,000	0.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,543,538	2,048,150	2,035,000	2,017,000	2,000,000	(17,000)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,243	18,470	10,657	10,657	19,217	8,560	80.3%
All Other Revenue	97	-	101	101	-	(101)	-100.0%
Total Revenues	10,340	18,470	10,757	10,757	19,217	8,460	78.6%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	129,533	147,135	150,000	150,000	150,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	129,533	147,135	150,000	150,000	150,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	44,832	45,270	45,734	45,734	46,179	446	1.0%
Total Revenues	44,832	45,270	45,734	45,734	46,179	446	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24	
Personnel	443,596	484,412	509,509	509,509	636,279	126,769	24.9%	
Contractual Services	71,242	73,051	116,000	116,000	60,000	(56,000)	-48.3%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	668,833	754,131	470,000	470,000	574,602	104,602	22.3%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	1,183,672	1,311,593	1,095,509	1,095,509	1,270,881	175,371	16.0%	
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)	6.00	6.00	6.00	6.00	7.00	1.00	16.7%	

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	-	-	-	-	-	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	198,771	77,396	-	53,000	-	(53,000)	-100.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	3,130,431	1,808,097	3,492,828	3,472,828	3,400,000	(72,828)	3.0%	
Interfund Transfers	2,049,459	3,344,631	-	-	-	-	0.0%	
Total Expenditures	5,378,661	5,230,123	3,492,828	3,525,828	3,400,000	(125,828)	-3.6%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	3,932,955	4,091,975	4,213,080	4,213,080	4,577,088	364,008	8.6%	
All Other Revenue	3,395,082	180,463	505,738	505,738	150,000	(355,738)	-70.3%	
Total Revenues	7,328,037	4,272,438	4,718,818	4,718,818	4,727,088	8,270	0.2%	
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	38,998	60,981	75,000	75,000	80,000	5,000	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,475	175,942	200,000	185,000	200,000	15,000	8.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,890,000	-	-	-	-	-	0.0%
Total Expenditures	1,988,473	236,924	275,000	260,000	280,000	20,000	7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	85	-	-	88	88	0.0%
Total Revenues	-	85	-	-	88	88	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	3,000,000	3,000,000	3,000,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	3,000,000	3,000,000	3,000,000	-	0.0%
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%