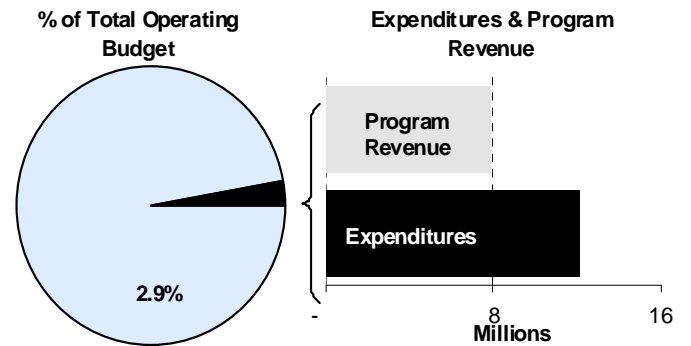
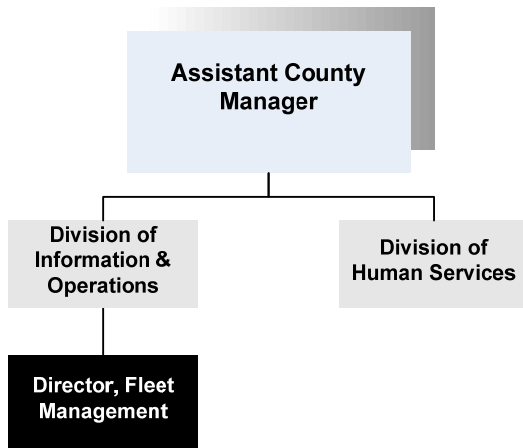




Kevin C. Myles
 Director, Fleet Management
 1021 Stillwell
 Wichita, Kansas 67213
 316-660-7480
kmyles@sedgwick.gov

Mission:

- Provide proper vehicles and equipment, effective fuel service and high quality, timely maintenance and repairs to meet the operational needs of the supported agencies.



Program Information

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of more than 700 vehicles and related equipment, as well as 2,000 pieces of radio and communications equipment. The Department is divided into eight different cost centers, or shops, which designate an area of expertise. The Division of Public Works is the largest customer of Fleet Management services, as it has approximately one-half of the County’s entire fleet. The second largest customer is the Sheriff’s Department, followed by the Fire District and Emergency Medical Service. The Fleet Management Radio Shop services and repairs all of the communications and radio equipment owned and operated by Sedgwick County, and also the equipment owned and operated by the various municipalities within Sedgwick County.

Each year, Fleet Management completes approximately 5,000 work orders on vehicles and equipment. These vehicles and equipment are divided in various classes. Fleet Management technicians maintain a wide variety

of equipment from sedans, patrol cars, pickups, vans, dump trucks, bulldozers, motor graders and several types of off-road equipment. The Fleet inventory also includes an airplane operated by the Sheriff’s Office to transport extradited prisoners.

Assigned vehicles include 199 sedans, 21 ambulances, 40 SUVs, 46 vans, 33 fire apparatus, 90 light trucks, and 35 heavy trucks. The remainder of the inventory is off-road equipment (motor graders, bulldozers, excavators etc), trailers, mowing equipment and snow removal equipment.

In 2006, Fleet Management initiated a new ambulance replacement strategy. This program removes the ambulance patient treatment module from the old, high mileage or damaged vehicle chassis and remounts it on a new chassis. This enables the lifecycle of the module to be extended over two chassis lifetimes and save on the cost of purchasing new ambulances. The intent of this “remount” program is to have ambulances "as good as new" after the remount. Approximately five remounts per year will be completed until the entire ambulance fleet is done. Staff are accomplishing nearly all of the

work in house. The remount program will be completed in the second quarter of 2011. All totaled, it is expected to save the County \$800,000.

During 2005, the Radio Shop was shifted from Emergency Communications to Fleet Management and is now co-located with Fleet in a renovated facility at the Stillwell Yard. This is a more convenient and efficient location to provide both support to the City of Wichita and Sedgwick County Fleet for their vehicle radio maintenance. The Radio Shop is now fully integrated and utilizes the Fleet Management software for measuring production, costs, maintenance/supply history and maintaining inventory.

Departmental Sustainability Initiatives

Fleet Management is working to improve the environment by continuing to incorporate gas/electric hybrid vehicles into the fleet. This will have the dual effect of increasing fuel efficiency and reducing CO2 emissions. Since the introduction of hybrid vehicles into the fleet, County gasoline consumption has been reduced 8.6 percent and has resulted in an estimated 57,186 lb annual reduction in greenhouse gas emissions.

Fleet Management also continues to insure the County's financial and institutional viability by working with its customers to make responsible long-term choices in the selection and purchase of vehicle and equipment. When selecting pieces of Heavy Equipment, the selection team considers the estimated average monthly costs of ownership along with the purchase price. Ability to perform required tasks, ease of maintenance and life cycle cost are all considerations in a rigorous selection process that often requires demonstrations of capability on the job site. In the Radio Shop, older analog-only equipment is rapidly being obsoleted in favor of digital, interoperable and less maintenance intensive technologies.

A major concern for Fleet Department is managing the volatility in the cost of fuel. The County used approximately 331,000 gallons of gasoline and 246,000 gallons of diesel fuel in 2009. While these usage figures represent significant reductions from previous years, fluctuations in crude oil and at-the-pump prices continue to present budgetary challenges to the Fleet Management department. To further mitigate these pricing uncertainties, Fleet management Staff and customers continue in their efforts to "right-sizing" vehicles throughout the fleet.

Department Accomplishments

Alignment with County Values

- **Commitment** - To providing excellent and timely service
- **Accountability** - Through multiple performance measurements
- **Professionalism and Respect** - Extended to our customers

Goals & Initiatives

- **Provide timely and effective customer service and repairs**
Fleet is working with all user departments to continually evaluate their departmental needs and to secure vehicles that are both mission ready and cost effective.
- **Increasing fuel economy while decreasing carbon emissions through the introduction and usage of new sustainable technologies**
Fleet has integrated eight gas electric hybrids into the fleet and an additional ten are expected to be ordered soon.
- **Ensure uninterrupted communication for public safety agencies with preventive maintenance and timely repairs**

Awards & Accreditations

- Staff are encouraged to maintain appropriate ASE and other professional certifications

Fleet Management staff continues to demonstrate creativity and initiative. As of June 2010, Fleet technicians have accomplished a total of sixteen remounts of patient treatment modules to new chassis. This has resulted in more than \$580,000 in savings to the County and each ambulance is equal or better than similar new vehicles. Member of the Fleet Management staff are leaders in the Heartland Emergency Apparatus Technicians (HEAT) group which continues to conduct regional Emergency Vehicle training seminars on-site, helping to reduce annual training and travel costs.

Budget Adjustments

Changes to the Fleet Management 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Also reflected is a \$1,575,815 increase for vehicle acquisition that is a direct result of a newly adopted fleet replacement and purchasing policy. The budget also accounts for administrative fee reductions totaling \$13,775.

Significant Adjustments From Previous Budget Year

- Cost allocation plan adjustments
- Increase in Fleet Buy for 2011 over 2010

Expenditures	Revenue	FTEs
(13,775)		
1,575,815		

Total 1,562,040 - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11		Revised	Budget
Personnel	1,562,798	1,751,370	1,751,370	1,726,247	-1.4%	Fleet Management-602	10,257,174	11,703,671
Contractual Services	532,582	1,953,293	459,263	440,671	-4.0%	General Fund-110	390,499	414,959
Debt Service	-	-	-	-	-			
Commodities	2,702,334	2,923,721	2,980,305	2,823,978	-5.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	3,529,440	4,019,289	5,456,735	7,127,734	30.6%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	8,327,153	10,647,673	10,647,673	12,118,630	13.8%	Total Expenditures	10,647,673	12,118,630
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	7,488,304	8,171,236	8,171,236	7,558,604	-7.5%			
Other Revenue	549,033	290,430	290,430	263,548	-9.3%			
Total Revenue	8,037,337	8,461,666	8,461,666	7,822,152	-7.6%			
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	27.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 % Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget		2010 Adopted	2010 Revised	2011 Budget
Fleet Administration	602	479,259	517,392	517,392	514,767	-0.5%	3.00	3.00	3.00
Heavy Equipment Shop	602	855,325	915,562	915,562	920,569	0.5%	7.00	7.00	7.00
Stock Room	602	1,540,620	1,746,657	1,746,657	1,641,287	-6.0%	4.00	4.00	4.00
Body Shop	602	182,013	177,747	177,747	182,217	2.5%	2.00	2.00	2.00
Light Equipment Shop	602	955,365	1,046,240	1,046,240	991,699	-5.2%	7.00	7.00	7.00
Vehicle Acquisition	602	3,590,526	4,038,923	4,038,923	5,638,364	39.6%	-	-	-
Fleet Airplane	602	325,730	314,653	314,653	314,768	0.0%	-	-	-
Vehicle Acquisition Continge	602	-	1,500,000	1,500,000	1,500,000	0.0%	-	-	-
Radio Maintenance	110	398,314	390,499	390,499	414,959	6.3%	4.00	4.00	4.00
Total		8,327,153	10,647,673	10,647,673	12,118,630	13.8%	27.00	27.00	27.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Communication Equipment Supervis	110	B324	57,582	58,724	60,983	1.00	1.00	1.00
Electronic Technician III	110	B323	55,417	56,505	58,678	1.00	1.00	1.00
Electronic Technician II	110	B322	77,600	79,152	82,196	2.00	2.00	2.00
Director of Fleet Management	602	B428	67,797	67,797	70,405	1.00	1.00	1.00
Senior Administrative Officer	602	B323	48,781	49,747	51,660	1.00	1.00	1.00
Shop Supervisor II	602	B321	104,472	106,527	110,624	2.00	2.00	2.00
Inventory Management Supervisor	602	B321	46,173	47,087	48,898	1.00	1.00	1.00
Shop Supervisor I	602	B220	125,637	128,137	133,065	3.00	3.00	3.00
Electronic Technician I	602	B220	32,919	-	-	1.00	-	-
Mechanic II	602	B219	306,097	343,882	357,108	8.00	9.00	9.00
Body Shop Worker	602	B218	29,578	30,168	31,328	1.00	1.00	1.00
Mechanic I	602	B217	31,470	26,494	27,513	1.00	1.00	1.00
Fiscal Associate	602	B216	51,948	52,495	54,514	2.00	2.00	2.00
Automotive Stores Clerk	602	B114	32,955	33,596	34,888	1.00	1.00	1.00
Fuel Services Attendant	602	B114	28,140	28,704	29,808	1.00	1.00	1.00
Subtotal					1,151,668	27.00	27.00	27.00
Add:								
Budgeted Personnel Savings (Turnover)					(8,268)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					116,510			
Benefits					466,337			
Total Personnel Budget*					1,726,247			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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

16001-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	152,748	200,054	200,054	211,204	5.6%
Contractual Services	307,546	292,834	292,834	279,059	-4.7%
Debt Service	-	-	-	-	
Commodities	18,966	24,504	24,504	24,504	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	479,259	517,392	517,392	514,767	-0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,918,093	4,191,186	4,191,186	4,289,090	2.3%
Other Revenue	2,509	1,772	1,772	2,610	47.3%
Total Revenue	3,920,602	4,192,958	4,192,958	4,291,700	2.4%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Provide timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide proper vehicles and equipment

• 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 Fire District #1 equipment and vehicles.

Fund(s): Fleet Management 602

16002-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	373,206	389,775	389,775	394,782	1.3%
Contractual Services	41,522	46,087	46,087	46,087	0.0%
Debt Service	-	-	-	-	
Commodities	440,597	479,700	479,700	479,700	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	855,325	915,562	915,562	920,569	0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	460	-	-	479	
Total Revenue	460	-	-	479	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide efficient and effective repairs of all County owned heavy equipment



● Stock Room

The Stock Room maintains and manages the parts inventory for the Light Equipment Shop, the Heavy Equipment Shop, the Body Shop, and the Radio Shop. It also manages the Stillwell fueling station for Sheriff and Public Works vehicles. Stock Room staff research and requisition parts and supplies for the repair and maintenance of county vehicles and equipment.

Fund(s): Fleet Management 602

16003-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	195,549	200,930	200,930	211,208	5.1%
Contractual Services	4,952	3,750	3,750	3,750	0.0%
Debt Service	-	-	-	-	-
Commodities	1,340,119	1,541,977	1,541,977	1,426,329	-7.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,540,620	1,746,657	1,746,657	1,641,287	-6.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	36,211	36,211	36,000	-0.6%
Other Revenue	15,678	7,010	7,010	16,312	132.7%
Total Revenue	15,678	43,221	43,221	52,312	21.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service

● Body Shop

The Body Shop performs body and paint repair work of County assigned vehicles and equipment.

Fund(s): Fleet Management 602

16004-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	81,832	86,892	86,892	91,217	5.0%
Contractual Services	7,507	7,025	7,025	7,000	-0.4%
Debt Service	-	-	-	-	-
Commodities	92,674	83,830	83,830	84,000	0.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	182,013	177,747	177,747	182,217	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30	-	-	31	-
Total Revenue	30	-	-	31	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable



• Light Equipment Shop

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

Fund(s): Fleet Management 602

16005-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	455,912	581,207	581,207	516,148	-11.2%
Contractual Services	22,161	25,982	25,982	23,500	-9.6%
Debt Service	-	-	-	-	
Commodities	465,993	439,051	439,051	439,051	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	11,299	-	-	13,000	
Interfund Transfers	-	-	-	-	
Total Expenditures	955,365	1,046,240	1,046,240	991,699	-5.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	280	280	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	280	280	-	-100.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable

• Vehicle Acquisition

Vehicle Acquisition tracks the process and costs of acquiring new or replacement vehicles to the County's fleet. In 2011, the department plans to spend \$5.6 million to replace vehicles that have surpassed their useful life.

Fund(s): Fleet Management 602

16006-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	42,848	14,934	14,934	18,930	26.8%
Debt Service	-	-	-	-	
Commodities	29,538	4,700	67,254	4,700	-93.0%
Capital Improvements	-	-	-	-	
Capital Equipment	3,518,141	4,019,289	3,956,735	5,614,734	41.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	3,590,526	4,038,923	4,038,923	5,638,364	39.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,562,749	3,929,151	3,929,151	3,225,902	-17.9%
Other Revenue	530,355	281,648	281,648	244,116	-13.3%
Total Revenue	4,093,104	4,210,799	4,210,799	3,470,018	-17.6%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To provide departments with cost efficient and reliable vehicles specifically suited to meet their organizational needs
- Provide professional, timely, and effective customer service
- Ensure vehicles are safe, reliable, and durable



• Fleet Airplane

Costs and expenditures related to the airplane utilized primarily by the Sheriff’s Office are managed through the Department of 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

16007-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	82,623	41,098	47,068	40,768	-13.4%
Debt Service	-	-	-	-	-
Commodities	243,107	273,555	267,585	274,000	2.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	325,730	314,653	314,653	314,768	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide professional, timely, and effective customer service
- Ensure the aircraft is safe, reliable, and durable

• 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

16008-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	1,500,000	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	1,500,000	1,500,000	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	1,500,000	1,500,000	1,500,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Assure the ability to respond to critical needs



● Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies including the City of Wichita throughout Sedgwick County using the 800 MHz system.

Fund(s): General Fund 110

11002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	303,551	292,512	292,512	301,688	3.1%
Contractual Services	23,423	21,583	21,583	21,577	0.0%
Debt Service	-	-	-	-	
Commodities	71,340	76,404	76,404	91,694	20.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	398,314	390,499	390,499	414,959	6.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	7,462	14,408	14,408	7,612	-47.2%
Other Revenue	-	-	-	-	
Total Revenue	7,462	14,408	14,408	7,612	-47.2%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Provide high quality, timely technical support of communications equipment for Emergency Communications, public safety agencies, and other local government departments

