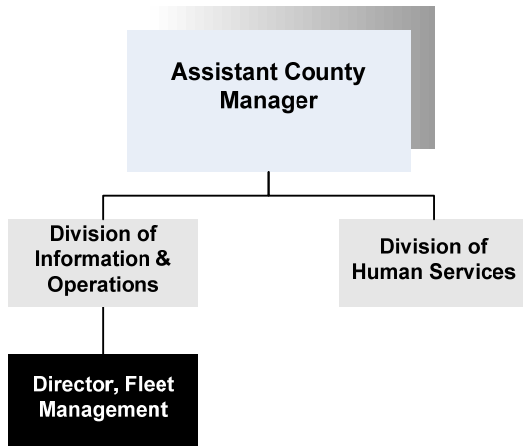




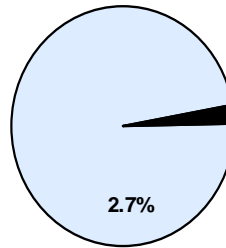
Kevin C. Myles
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 Wichita, Kansas 67213
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Mission:

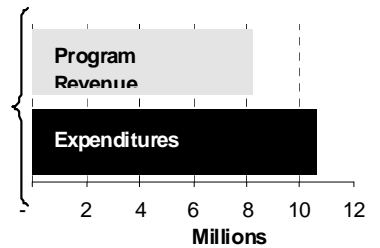
- Provide proper vehicles and equipment, effective fuel service and high quality, timely maintenance and repairs to meet the operational needs of the supported agencies.



% of Total Operating Budget



Expenditures & Program Revenue



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 has the potential to save over \$800,000 when it is completed in 2010.

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. Since merging with Fleet Management and utilizing Fleet's inventory controls, commodity costs have decreased by 16 percent while equipment repair times have improved.

For 2010, the vehicle acquisition budget for replacement vehicles will remain above \$4.0 million as replacement of heavy equipment continues.

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.

Fleet Management also continues 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, staff and customers worked together to declare some pieces of communications equipment obsolete that had become outdated and difficult to support in favor of newer, less

maintenance intensive technologies. A larger challenge is development of an effective communications equipment policy and maintaining effective inventory control for its customers across the county.

A major concern for Fleet Department is managing the volatility in the cost of fuel. The County used approximately 347,000 gallons of gasoline and 255,000 gallons of diesel fuel in 2008. While fuel costs in 2009 are currently less than the 2008 average cost of \$2.84 for unleaded and \$3.36 for diesel, recent price increases and revisions in projected cost for 2010 are concerning because, if unbudgeted, directly impact departments. Second, staff and customers are also working at "Right-Sizing" vehicles throughout the fleet. Third, as noted, Fleet is continuing to incorporate hybrid vehicles and will add at least ten more in the near future. Finally, Fleet staff are participating with the County's Sustainability Task Force to reduce mileage and fuel consumption using alternatives as carpooling, tele-commuting, public transportation and other green initiatives.

Department Accomplishments

Fleet Management staff continue to demonstrate creativity and initiative. As of June 2009, Fleet technicians have accomplished a total of thirteen remounts of patient treatment modules to new chassis. This has resulted in more than \$400,000 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's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. Remount program overtime, parts and sublets are also now included.

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

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Reduction in budgeted fuel costs due to lower prices	(387,446)		
• Shift of one position from the Radio Shop (General Fund) to Light Equipment (Fleet Fund)	-		
• 2010 administrative charge adjustment for Fleet Management Fund	4,498		
• Ambulance remount overtime, parts and sublets costs	119,600		
Total	(263,348)	-	-

Budget Summary by Category

Budget Summary by Fund

	2009			2010 Budget	% Chg. 09-10	2010		
	2008 Actual	2009 Adopted	2009 Revised			2009 Revised	2010 Budget	2010 Budget
Expenditures								
Personnel	1,570,994	1,595,568	1,682,717	1,751,370	4.1%	10,637,293	10,637,293	10,257,174
Contractual Services	450,225	442,894	467,388	1,953,293	317.9%	469,370	469,370	390,499
Debt Service	-	-	-	-	-			
Commodities	3,507,981	3,325,555	3,321,005	2,923,721	-12.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	3,922,227	5,694,132	5,635,552	4,019,289	-28.7%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	9,451,428	11,058,149	11,106,663	10,647,673	-4.1%	11,106,663	11,106,663	10,647,673
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	7,911,409	8,700,423	8,700,423	8,171,236	-6.1%			
Other Revenue	456,191	144,370	144,370	290,430	101.2%			
Total Revenue	8,367,599	8,844,793	8,844,793	8,461,666	-4.3%			
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	27.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Fleet Administration	602	462,590	508,778	508,778	517,392	1.7%	3.00	3.00	3.00
Heavy Equipment Shop	602	900,999	883,666	883,666	915,562	3.6%	7.00	7.00	7.00
Stock Room	602	2,336,925	2,231,530	2,235,470	1,746,657	-21.9%	4.00	4.00	4.00
Body Shop	602	192,205	197,023	197,023	177,747	-9.8%	2.00	2.00	2.00
Light Equipment Shop	602	884,249	800,798	861,766	1,046,240	21.4%	6.00	6.00	7.00
Vehicle Acquisition	602	3,937,162	5,712,157	4,589,557	4,038,923	-12.0%	-	-	-
Fleet Airplane	602	309,287	303,341	303,341	314,653	3.7%	-	-	-
Vehicle Acquisition Continge	602	-	-	1,057,693	1,500,000	41.8%	-	-	-
Radio Maintenance	110	428,011	420,856	469,370	390,499	-16.8%	5.00	5.00	4.00
Total		9,451,428	11,058,149	11,106,663	10,647,673	-4.1%	27.00	27.00	27.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Communication Equipment Supervis	110	B324	54,254	57,582	57,582	1.00	1.00	1.00
Electronic Technician III	110	B323	51,790	55,417	55,417	1.00	1.00	1.00
Electronic Technician II	110	B322	66,572	77,600	77,600	2.00	2.00	2.00
Electronic Technician I	110	B220	41,947	44,481	-	1.00	1.00	-
Director of Fleet Management	602	B428	64,226	66,153	66,153	1.00	1.00	1.00
Senior Administrative Officer	602	B323	46,468	48,781	48,781	1.00	1.00	1.00
Shop Supervisor II	602	B321	103,041	104,472	104,472	2.00	2.00	2.00
Inventory Management Supervisor	602	B321	43,985	46,173	46,173	1.00	1.00	1.00
Shop Supervisor I	602	B220	137,605	125,637	125,637	3.00	3.00	3.00
Electronic Technician I	602	B220	-	-	32,919	-	-	1.00
Mechanic II	602	B219	323,600	306,097	306,097	8.00	8.00	8.00
Body Shop Worker	602	B218	30,158	29,578	29,578	1.00	1.00	1.00
Mechanic I	602	B217	30,252	31,470	31,470	1.00	1.00	1.00
Fiscal Associate	602	B216	50,157	51,948	51,948	2.00	2.00	2.00
Automotive Stores Clerk	602	B114	32,325	32,955	32,955	1.00	1.00	1.00
Fuel Services Attendant	602	B114	27,050	28,140	28,140	1.00	1.00	1.00
Subtotal					1,094,922	27.00	27.00	27.00
Add:								
Budgeted Personnel Savings (Turnover)					(14,376)			
Compensation Adjustments					21,898			
Overtime/On Call					188,430			
Benefits					460,496			
Total Personnel Budget					1,751,370			



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	146,032	194,222	194,222	200,054	3.0%
Contractual Services	281,570	288,556	288,556	292,834	1.5%
Debt Service	-	-	-	-	-
Commodities	34,989	26,000	26,000	24,504	-5.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	462,590	508,778	508,778	517,392	1.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,471,751	4,878,194	4,878,194	4,191,186	-14.1%
Other Revenue	1,741	1,754	1,754	1,772	1.0%
Total Revenue	4,473,493	4,879,948	4,879,948	4,192,958	-14.1%
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	375,969	403,502	403,502	389,775	-3.4%
Contractual Services	45,340	52,000	52,000	46,087	-11.4%
Debt Service	-	-	-	-	-
Commodities	479,691	428,164	428,164	479,700	12.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	900,999	883,666	883,666	915,562	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	185,449	184,010	187,950	200,930	6.9%
Contractual Services	5,443	3,572	4,072	3,750	-7.9%
Debt Service	-	-	-	-	
Commodities	2,146,033	2,043,948	2,043,448	1,541,977	-24.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,336,925	2,231,530	2,235,470	1,746,657	-21.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,681	35,156	35,156	36,211	3.0%
Other Revenue	20,113	6,941	6,941	7,010	1.0%
Total Revenue	22,794	42,097	42,097	43,221	2.7%
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	104,244	105,623	105,623	86,892	-17.7%
Contractual Services	5,714	6,400	6,400	7,025	9.8%
Debt Service	-	-	-	-	
Commodities	82,247	85,000	85,000	83,830	-1.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	192,205	197,023	197,023	177,747	-9.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	438,979	405,798	440,494	581,207	31.9%
Contractual Services	25,175	17,000	20,003	25,982	29.9%
Debt Service	-	-	-	-	-
Commodities	420,095	378,000	389,969	439,051	12.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	11,300	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	884,249	800,798	861,766	1,046,240	21.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	272	272	280	2.9%
Other Revenue	128	-	-	-	-
Total Revenue	128	272	272	280	2.9%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	7.00	16.7%

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 2010, the department plans to spend \$4.0 million to replace vehicles that have surpassed their useful life.

Fund(s): Fleet Management 602

16006-602

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	14,934	18,025	22,977	14,934	-35.0%
Debt Service	-	-	-	-	-
Commodities	-	-	20	4,700	22995.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	3,922,227	5,694,132	4,566,560	4,019,289	-12.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,937,162	5,712,157	4,589,557	4,038,923	-12.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,422,853	3,760,185	3,760,185	3,929,151	4.5%
Other Revenue	434,208	114,544	114,544	281,648	145.9%
Total Revenue	3,857,061	3,874,729	3,874,729	4,210,799	8.7%
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	40,324	35,341	51,380	41,098	-20.0%
Debt Service	-	-	-	-	
Commodities	268,963	268,000	251,961	273,555	8.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	309,287	303,341	303,341	314,653	3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	21,131	21,131	-	-100.0%
Total Revenue	-	21,131	21,131	-	-100.0%
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	1,500,000	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	1,057,693	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	1,057,693	1,500,000	41.8%
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	320,322	302,413	350,927	292,512	-16.6%
Contractual Services	31,725	22,000	22,000	21,583	-1.9%
Debt Service	-	-	-	-	
Commodities	75,964	96,443	96,443	76,404	-20.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	428,011	420,856	469,370	390,499	-16.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	14,124	26,616	26,616	14,408	-45.9%
Other Revenue	-	-	-	-	
Total Revenue	14,124	26,616	26,616	14,408	-45.9%
Full-Time Equivalent (FTEs)	5.00	5.00	5.00	4.00	-20.0%

Goal(s):

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



