

**State of Missouri
Office of Administration**



**State Fleet Management
2007 Annual Report**

**Larry Schepker
Commissioner of Administration**

State Fleet Management Program

Annual Report

2007

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Cover photo courtesy of Scott E. Thomas, Senate Communications.

STATE FLEET MANAGEMENT 2007 ANNUAL REPORT

Matt Blunt
Governor

Larry W. Schepker
Commissioner



State of Missouri
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Post Office Box 809 Jefferson City 65102
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The Honorable Matt Blunt and
Members of the General Assembly

I am pleased to submit the Fleet Management Report for the calendar year ended December 31, 2007.

Section 37.450 RSMo. requires the State Fleet Manager to produce an annual report outlining the status of the state vehicle fleet and detailing recommendations for improvements and changes necessary for more efficient management of the fleet.

I believe you will find this report useful and informative. I thank you for your support as we continue our efforts to improve the overall efficiency of the state vehicle fleet. This report is available in its entirety on the State Fleet Management website at <http://www.oe.mo.gov/gs/fm/index.htm>.

Sincerely,

Larry W. Schepker

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EXECUTIVE SUMMARY

Section 37.450 RSMo. requires the State Fleet Manager to produce an annual report outlining the status of the state vehicle fleet and recommend changes needed to improve fleet management within state government. This report includes details of progress made in 2007, the current state of the vehicle fleet and fleet management goals for 2008.

State Fleet Management is assigned to the Office of Administration, Division of General Services. The State Fleet Manager coordinates all aspects of the program, which performs the following functions:

- Coordinates statewide fleet management activities
- Develops vehicle policy and monitors agency compliance with the State Vehicle Policy (SP-4)
- Administers the State Fleet Information System
- Pre-approves passenger vehicle purchases
- Operates a consolidated carpool serving agencies in the Jefferson City area
- Reports the status of the state vehicle fleet annually to the Governor and General Assembly
- Recommends the state fleet mileage reimbursement rate
- Recommends fleet replacement options to policymakers
- Serves as a resource for state agencies on fleet management issues

Missouri state agencies independently manage their vehicles in accordance with state statutes and the State Vehicle Policy. The Office of Administration develops policies with the input of agency fleet managers.

The major accomplishments of the State Fleet Management Program for 2007 are:

- Received the 2007 Governor's Award for Quality and Productivity in the efficiency category for the new Smart Lease Vehicle Program
- Governor Blunt signed SB54 requiring 70% of new vehicles purchased for the state fleet be flex fuel vehicles
- Garnered support and secured vehicle replacement funding for over 320 general revenue passenger vehicles
- Mileage reimbursement expenditures, reflective of the most expensive travel option, declined for the second straight year
- Rental contract utilization and savings reached an all time high
- Developed specifications for a new carpool scheduling system to automate and increase the efficiency of carpool operations

State Fleet Management Program goals for 2008 are detailed beginning on page 10.

AGENCY FLEET MANAGERS

The Fleet Management Advisory Committee (FleetMAC) is comprised of representatives from state agencies who provide valuable input into decisions affecting fleet management within state government. Agency fleet managers serve as a single point of contact between the State Fleet Manager and their respective agency on all fleet related issues.

Agency fleet managers are listed below:

Agriculture	Alan Clements
Attorney General's Office	Arlene Boessen
Auditor's Office	Mark Henley
Conservation	James Gerling
Corrections	Mandie Morriss
Economic Development	Rhonda Meyer
Elementary & Secondary Education	Rich Villmer
Governor's Office	Pattie Parris
Health & Senior Services	Kevin Kolb
Higher Education	Janelle Jaegers
Insurance	Shirley Gerling
Labor & Industrial Relations	Doug Stephan
Mental Health	Mike Haake
Missouri Lottery	Rick Petty
Missouri State Highway Patrol	Larry Rains
Natural Resources	Stan Perkins
Office of Administration	Cynthia Dixon
Public Safety	Rhonda Fogelbach
Revenue	Brenda Davis
Secretary of State	Valerie Heet
Social Services	Gina Jacobs
State Courts Administrator	Donna Melcher
State Tax Commission	Stacey Jacobs
Transportation	Jeannie Wilson
Treasurer's Office	Nancy Tennison

2007 ACCOMPLISHMENTS

The key accomplishments for the State Fleet Management Program in 2007 are listed below. Further discussion on each accomplishment is included on the following pages.

- Received the 2007 Governor's Award for Quality and Productivity in the efficiency category for the new Smart Lease Vehicle Program
- Governor Blunt signed SB54 requiring 70% of new vehicles purchased for the state fleet be flex fuel vehicles
- Garnered support and secured funding for replacement of over 320 high mileage general revenue funded passenger vehicles.
- Mileage reimbursement expenditures, reflective of the most expensive travel option, declined for second straight year
- Rental contract utilization and savings reached an all time high
- Completed fleet condition assessment for FY 07 and recommended additional replacement funding in FY 09 for the GR passenger fleet
- Developed specifications for a new carpool scheduling system to automate and increase the efficiency of carpool operations

2007 ACCOMPLISHMENTS

Smart Lease Vehicle Program Team Wins 2007 Governor's Award for Quality and Productivity

The Smart Lease Vehicle Program (SLVP) team won the 2007 Governor's Award for Quality and Productivity in the efficiency category for the implementation of a new program that generated immediate savings in agency travel budgets. The SLVP reduced the cost of business travel from \$.455 per mile to approximately \$.274 per mile or a 40% decrease in expenditures. To date, the program has generated ongoing projected annual savings of more than \$660,000.

State Fleet Management began implementation of the Smart Lease Vehicle Program in 2006 to generate immediate cost savings in agency operating budgets by transferring business miles for certain employees from mileage reimbursement to a lower cost, lease-purchased vehicle. Agencies saved money by directing existing operating core appropriations to pay the capital lease and operating costs of the smart lease vehicle rather than paying mileage reimbursement. As an additional benefit, agencies own and retain the vehicle at the end of the repayment period.

The state's cost to own and operate a smart lease vehicle is approximately \$.274 per mile as opposed to the FY 08 standard mileage reimbursement rate of \$.455. The State Fleet Management Program will continue to work with agencies to redirect mileage reimbursement to lower cost options.

**Smart Lease
Vehicle Program
generates initial
ongoing annual
savings of more
than \$660,000.**



2007 Smart Lease Vehicle Project Team

2007 ACCOMPLISHMENTS

Governor Blunt signs SB54 requiring 70% of new vehicles purchased for the state fleet be flex fuel vehicles

On June 25, 2007 Governor Blunt signed SB54 increasing the minimum required percentage of new alternative fuel vehicle purchases from 50% to 70%. Historically, the majority of passenger vehicles on state contract have been flex fuel vehicles. As auto manufacturers continue to introduce new flexible fuel vehicle models, OA will seek to include these vehicles on state contracts whenever possible.



As of December 2007, there were 1,717 E85 flex fuel vehicles in the state fleet. That number will continue to rise as more flex fuel vehicles are made available on state contract and predominantly flex fuel replacement vehicles enter the fleet.

Garnered support and secured vehicle replacement funding for over 320 general revenue funded passenger vehicles

In FY 08 OA was appropriated \$1.2 million to finance the replacement of high mileage vehicles using master lease financing. The lease requires continued funding over a five year period. This appropriation will be used to lease-purchase approximately 320 "high use" passenger-type vehicles for state agencies.

To further improve the condition of the state fleet, OA asked agencies to continue their annual average investment in the general revenue passenger vehicle fleet prior to OA acquiring additional replacement vehicles on their behalf.

Vehicles purchased from this replacement appropriation will be titled and licensed to OA, which will give OA the ability to reassign vehicles if agencies fall out of compliance with the State Vehicle Policy. The state will retain ownership of the vehicles at the end of the lease term.

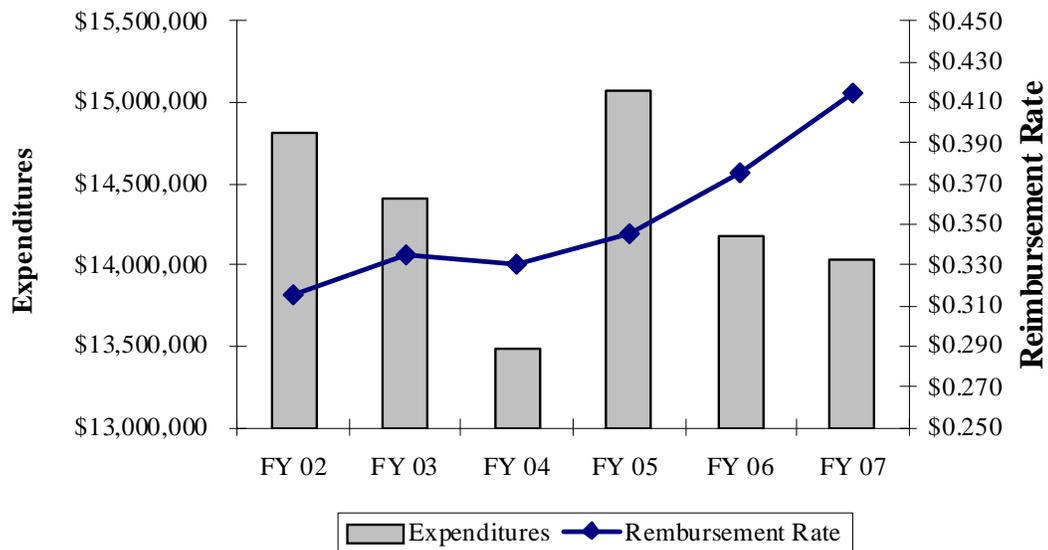
2007 ACCOMPLISHMENTS

Mileage Reimbursement Expenditures Declined for Second Straight Year

State agencies again reduced the number of miles reimbursed for use of personally owned vehicles in FY 07 through increased use of state and rental vehicles. The average per mile cost of state and rental vehicles is far less than the state's standard mileage reimbursement rate.

The following chart illustrates state employee mileage reimbursement expenditures compared to the standard mileage reimbursement rate for specific fiscal years. Even with a 10% increase in the reimbursement rate for FY 07, state employee mileage reimbursement expenditures declined for the second year in a row.

Mileage Reimbursement Expenditures



2007 ACCOMPLISHMENTS

Rental vehicle use increases, reducing mileage reimbursement expenditures

The rental services contract with Enterprise Rent-a-Car plays an important role in state agencies' efforts to reduce travel expenditures. In most circumstances, a rental vehicle is less costly than employee mileage reimbursement. As more agencies implemented the State Vehicular Travel Policy (SP-12) throughout FY 07, the use of rental vehicles increased substantially, offsetting business miles that would otherwise have been reimbursed at a more costly mileage reimbursement rate.

Short-term rentals are typically a lower cost option to mileage reimbursement when state vehicles are unavailable. Agencies are able to determine whether to utilize the rental contract based on results from the *Trip Optimizer*; a web-based cost estimating tool that calculates the lowest cost travel option. The state rental contract offers unlimited instate miles, making the contract more advantageous to state agencies when employees take long distance trips that are short in duration. The following table illustrates rental contract utilization and estimated savings per mile compared to the standard mileage reimbursement rate.

Rental Contract Utilization and Estimated Savings							
Fiscal Year	Trips	Rental Days	Miles Driven	Average Rental Cost Per Mile (including fuel)	Standard Mileage Reimbursement Rate	Savings Per Mile	Total Estimated Savings
2004	1,386	3,077	481,722	\$.310	\$.33	\$.020	\$9,654
2005	2,972	6,612	1,042,712	\$.324	\$.345	\$.021	\$21,491
2006	4,574	9,803	1,588,935	\$.328	\$.375	\$.047	\$74,924
2007	8,013	17,979	2,640,526	\$.349	\$.415	\$.066	\$174,599
Total Contract Savings to Date							\$280,668

2007 ACCOMPLISHMENTS

Completed fleet condition assessment and recommended additional replacement funding in FY 09 for the general revenue funded passenger fleet

The State Fleet Management Program presented the condition of the state fleet to the Office of Administration, Division of Budget and Planning in August 2007. Fleet replacement needs and financing options were also presented. For more information on the condition of the vehicle fleet refer to page 11.

Developed specifications for a new carpool scheduling system to automate and increase the efficiency of carpool operations

In 2007, the State Fleet Management Program began working with OA Information Technology Services Division (ITSD) to develop specifications for a new, web-based carpool scheduling system entitled Carpool Automated Reservation System or CARS to automate carpool operations for the Office of Administration consolidated vehicle pool. The system should be available in January 2009 and is an essential administrative tool that will support the gradual consolidation of pool vehicles in the Jefferson City area.

2008 PROGRAM GOALS

In 2008, the State Fleet Management Program will explore several options to further improve efficiencies in the state fleet. Below are the fleet management goals for 2008:

1. Continue implementation of the Smart Lease Vehicle Program
2. Continue plans to consolidate pool vehicles within the Jefferson City area
3. Implement a carpool scheduling system
4. Continue to assess the condition of the fleet and compile budget recommendations for fleet replacement in FY 10
5. Purchase and assign over 320 vehicles to state agencies with the OA vehicle replacement appropriation
6. Assist state agencies with the Department of Revenue license plate reissuance

FLEET REPLACEMENT NEEDS

CONDITION OF THE STATE VEHICLE FLEET

Over 190 million miles are driven annually on state business; therefore, it is critical to control overall expenditures by ensuring state employees utilize the lowest cost travel option, which is most often state vehicles. The state fleet should be replaced in a regular, timely fashion to ensure that state employees have reliable and safe vehicles to conduct state business.

The State Fleet Information System contains licensed vehicle data for approximately 4,036¹ state vehicles owned and operated by all agencies excluding the Missouri State Highway Patrol and the Departments of Conservation and Transportation. Vehicle acquisition data, including the original funding source, is captured to help facilitate replacement planning. Data has been divided by funding source (general revenue or other) and by two main vehicle categories (passenger and medium/heavy duty). The current and projected condition of both the passenger and medium/heavy duty fleet are presented in the following pages. The table below illustrates the number of vehicles by funding source and vehicle category in the State Fleet Information System.

Vehicle Count by Fund			
Vehicle Category	GR	Other	All Funds
Passenger	1,567	1,520	3,087
Medium - Heavy Duty	507	442	949
Total	2,074	1,962	4,036

Passenger Vehicles

The passenger fleet is comprised of sedans, light duty trucks, station wagons, SUVs and passenger vans which are subject to a 120,000-mile minimum replacement criterion established by State Vehicle Policy (SP-4). Passenger vehicles have a gross vehicle weight rating of less than 8,500 lbs. Agencies must seek preapproval from the State Fleet Manager to purchase passenger vehicles with the exception of those operated by POST certified law enforcement officers.

Condition of the Passenger Vehicle Fleet

Excluding the Missouri Department of Transportation, Conservation and the Missouri State Highway Patrol, the state fleet consists of approximately 4,036 passenger² type vehicles. Historically, budgetary constraints have caused general revenue vehicles to be driven more miles before replacement than vehicles purchased by other funds. More than

¹ Data prepared in August 2007.

² Passenger vehicles are defined as light duty sedans, pickups, vans and sport utility vehicles with a gross vehicle weight rating less than 8,500 lbs.

FLEET REPLACEMENT NEEDS

CONDITION OF THE STATE VEHICLE FLEET

320 of the highest mileage GR vehicles will be replaced in FY 08 through a one time purchase program approved by the General Assembly.

GR Passenger Fleet Condition Estimates

The table below illustrate the average odometer readings for fiscal years 2007 – 2010 based on projections from last fiscal year, current fleet condition data and projections after FY 08 replacement funds are expended.

Fleet Condition Estimates General Revenue Passenger Vehicles			
Fiscal Year	Projection from 8/06	Current Projection	After FY 08 Replacements
FY 07	111,788	98,041	
FY 08	124,264	110,391	69,383
FY 09	136,741	122,750	80,237
FY 10	149,218	135,109	91,090

The average age and odometer readings of passenger and non-passenger vehicles by funding source are illustrated below and reflect of the actual or projected condition of the fleet at the end of each fiscal year. Odometer readings are projected based on the vehicle driving the same number of miles as FY 07. General revenue passenger vehicle data includes the progress made with FY 08 replacements funded through OA.

PASSENGER VEHICLES Average Odometer and Age by Funding Source						
Fiscal Year	Odometer			Age (in years)		
	GR	Other	All Funds	GR	Other	All Funds
FY 08	69,383	90,501	79,902	6.5	8.3	7.4
FY 09	80,237	100,711	90,435	7.5	9.3	8.4
FY 10	91,090	110,922	100,969	8.5	10.3	9.4

FLEET REPLACEMENT NEEDS

CONDITION OF THE STATE VEHICLE FLEET

Vehicles considered as medium/heavy duty are not subject to the same minimum replacement criteria as passenger vehicles. It is difficult for the State Fleet Management Program to estimate the condition or replacement needs of the medium/heavy duty fleet as their normal replacement cycles vary widely and are primarily dependent upon the function of the vehicle. Data on medium/heavy duty vehicles is included in this document to educate policy makers of likely replacement needs for medium/heavy duty vehicles; however, State Fleet Management must defer replacement recommendations for these vehicles to state agencies. The table below illustrates the estimated condition of the non-passenger vehicle fleet for FY 07 – FY 10.

NON - PASSENGER VEHICLES						
Average Odometer and Age						
by Funding Source						
Fiscal Year	Odometer			Age (in years)		
	GR	Other	All Funds	GR	Other	All Funds
FY 08	84,378	80,946	82,833	9.3	8.5	8.9
FY 09	91,918	88,817	90,522	10.3	9.5	9.9
FY 10	99,458	96,689	98,211	11.3	10.5	10.9

The following table illustrates the number of vehicles by mileage range for each fiscal year for all general revenue passenger vehicles. Approximately 386 vehicles will exceed 125,000 miles at the end of FY 09 and over 487 will exceed 125,000 miles by the end of FY 10. Data for FY 09 and FY 10 include consideration for 320 vehicles replaced in FY 08 by OA. General revenue vehicle funding was not approved for the FY 09 budget.

GR Passenger Vehicles by Mileage Range			
Mileage Range	FY 08	FY 09	FY 10
1 -24,999	555	369	241
24,000 - 49,999	149	280	286
50,000 - 74,999	158	151	209
75,000 - 99,999	191	159	154
100,000 - 124,999	220	221	190
125,000 - 149,999	158	181	205
Over 150,000	135	205	282

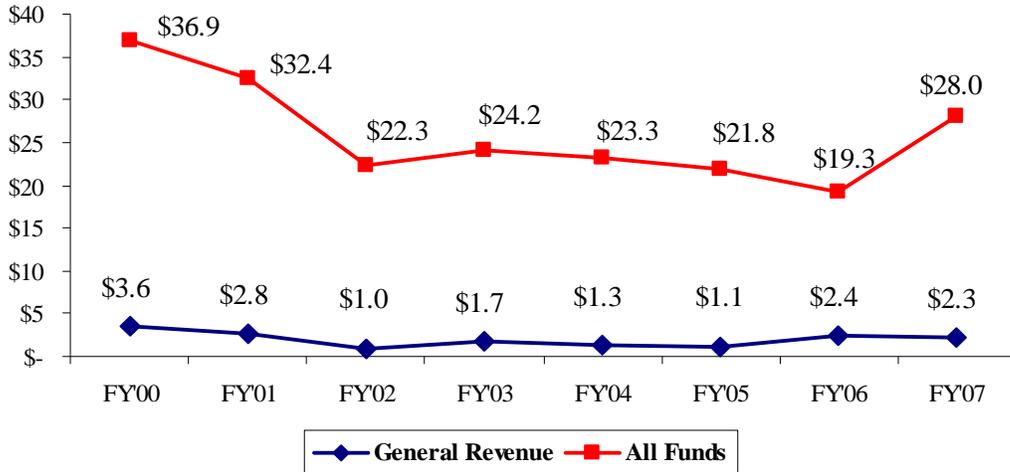
Total of 386
vehicles over
125,000 miles

PRIOR YEAR VEHICLE PURCHASES

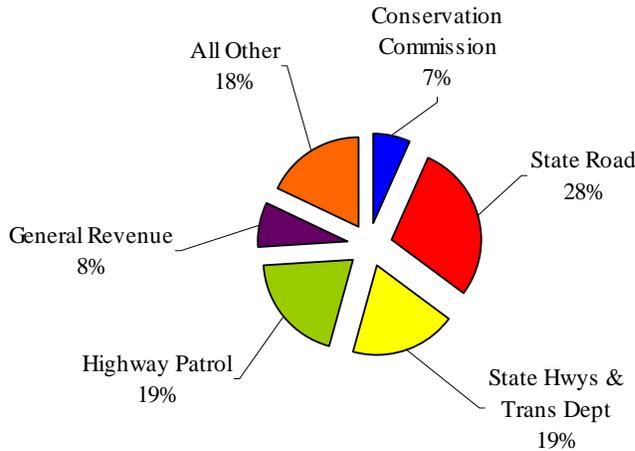
Prior Year Capital Investment in the State Fleet

Ideally, the state should replace 12 – 14% of the fleet each year (7 - 8 year replacement cycle) to avoid large fluctuations in upfront capital required for fleet replacement. The general revenue investment in the passenger vehicle fleet alone should be at least \$3 million annually to maintain an ideal replacement cycle; however, general revenue funding over the past five years has averaged only \$1.76 million. The following chart illustrates total vehicle expenditures compared to GR vehicle expenditures between fiscal years 2000 -2007.

Vehicle Purchases FY'00 - FY'07
(in millions)



FY'07 Vehicle Purchases by Fund



PRIOR YEAR VEHICLE PURCHASES

Vehicle Purchases by Fund

Fund Number	Description	FY 06	FY 06 % of Total	FY 07	FY 07 % of Total
0609	Conservation	\$3,415,963	74%	\$1,904,583	74%
0320	MoDOT – State Road	\$3,384,099		\$7,946,235	
0644	MoDOT – State Hwys & Trans	\$3,769,347		\$5,319,747	
0695	Highway Patrol	\$3,662,403		\$5,572,080	
0101	General Revenue	\$2,373,605	12%	\$2,274,893	8%
Other	All Other Funds	\$2,712,371	14%	\$5,009,886	18%
	ALL FUNDS	\$19,317,789		\$28,027,423	

Vehicle Purchases by Agency (All Funds)

Agency	FY 06	FY 07	Two Year Average
Public Safety	\$8,405,027	\$12,308,818	\$10,356,923
Transportation	\$3,421,210	\$7,946,235	\$5,683,723
Conservation	\$3,415,963	\$1,904,583	\$2,660,273
Natural Resources	\$809,111	\$1,463,381	\$1,136,246
Corrections	\$1,254,424	\$948,982	\$1,101,703
Social Services	\$493,416	\$1,352,997	\$923,207
Revenue	\$189,536	\$505,447	\$347,492
Agriculture	\$200,759	\$482,641	\$341,700
Elem & Sec Education	\$458,350	\$151,164	\$304,757
Mental Health	\$114,942	\$237,067	\$176,005
Office of Administration	\$122,100	\$143,521	\$132,811
Health & Senior Services	\$133,810	\$90,633	\$112,222
Judiciary	\$122,960	\$74,113	\$98,537
Economic Development	\$54,961	\$116,039	\$85,500
Labor & Industrial Relations	\$0	\$136,009	\$68,005
Secretary of State	\$39,450	\$86,288	\$62,869
Attorney General	\$75,768	\$31,623	\$53,696
Higher Education	\$0	\$47,883	\$23,942
Lt. Governor	\$6,000	\$0	\$3,000
TOTAL	\$19,317,789	\$28,027,423	\$23,672,606

FLEET FINANCING OPTIONS

State Fleet Management annually reports the condition of the state vehicle fleet and potential financing options to OA/Budget and Planning. State Fleet Management has researched the costs and benefits of the following fleet financing options:

- State Ownership
- Master Lease Financing
- Short Term Rentals
- Mileage Reimbursement

State Ownership Is the Least Costly Acquisition Option

Research conducted by State Fleet Management indicates state vehicle ownership is the least costly option at approximately \$.264 per mile to own and operate a typical mid size state-owned sedan.

Master Lease Financing

The statewide Master Lease contract allows the state to fund essential equipment purchases at tax-exempt rates. This financing method adds approximately \$.01 per mile in interest cost over the life of the vehicle and is still substantially less costly than other options such as short-term rentals or mileage reimbursement. The Office of Administration will use master lease financing to replace 324 high mileage General Revenue funded vehicles in FY 08.

Financing Option	Cost Per Mile
State Vehicle	\$.264
Tax Exempt Lease	\$.274
Short Term Rental	\$.349
Mileage Reimbursement (FY 08)	\$.455

Short Term Rentals

The rental contract with Enterprise Rent-a-Car offers fixed daily and weekly rates with unlimited miles for daily in-state trips. Short-term daily rentals are more cost effective than mileage reimbursement in most circumstances, depending on the number of rental days and round trip miles.

Mileage Reimbursement

Mileage reimbursement is the most costly travel option; therefore, state agencies should direct as many business miles as possible to state vehicles or short-term rentals. With the adoption of the State Vehicular Travel Policy (SP-12) in April 2006 and the Smart Lease Vehicle Program in FY 07, state agencies began to proactively manage employee mileage reimbursement expenditures. SP-12 provides for a new reduced mileage reimbursement rate, commonly referred to as the fleet rate, for employee travel using a personal vehicle when a state vehicle is available. The fleet rate represents the state's cost to own and operate a mid size sedan in the state fleet. In FY 08 the standard mileage reimbursement rate was \$.455 per mile and the fleet rate was \$.25 per mile. Each year the State Fleet Management Program calculates the fleet rate and submits a recommendation to the Commissioner of Administration.

STATE FLEET DATA

LICENSED VEHICLES PER AGENCY

In December 2007, the state owned approximately 11,154 licensed motor vehicles.³ The largest owners of state vehicles are the Departments of Transportation, Public Safety and Conservation. Combined, these three agencies own and operate about 64% of the state's licensed motor vehicles. The following table details the number of reported vehicles by agency as of December 2007.

Licensed Vehicles per Agency	
Agency	# Vehicles
Transportation	4,646
Public Safety	1,565
Conservation	1,265
Corrections	838
Natural Resources	723
Mental Health	636
Social Services	446
Agriculture	253
Elementary & Secondary Education	163
Office of Administration	137
Health & Senior Services	115
Lottery	65
Insurance, Financial Institutions & Professional Registration	64
Revenue	45
Economic Development	37
Labor & Industrial Relations	37
Attorney General	33
OSCA	29
State Tax Commission	22
Secretary of State	13
Higher Education	12
Auditor	3
Legislature	3
Treasurer	2
Governor's Office	1
Lt. Governor's Office	1
<i>TOTAL</i>	11,154

³ This data does not include vehicles owned by other entities within the Judiciary and vehicles from the state colleges and universities.

STATE FLEET DATA

VEHICLES PER 100 EMPLOYEES

One measure of the state fleet's efficiency is the number of licensed vehicles per 100 employees. In FY 07 there were 17.99 vehicles per employee, which was a slight change from 18.59 in FY 06. The table below represents the number of licensed vehicles for every 100 employees by agency. A higher number indicates relatively **more** vehicles for the agency compared to its employee count.

Licensed Vehicles Per 100 Employees	
Agency	Vehicles Per 100 Employees
Agriculture	66.33
Conservation	60.72
Highway Patrol	58.68
Transportation	47.62
Natural Resources	32.57
Higher Education	17.14
Lt Governor's Office	14.29
Judiciary	12.29
Public Safety	11.72
DIFP	11.34
Corrections	7.65
Elementary & Secondary Education	7.24
Attorney General's Office	6.75
Mental Health	6.66
Health	6.28
Office of Administration	4.79
Secretary of State	4.55
Economic Development	4.20
State Treasurer	3.92
Social Services	3.89
Labor & Industrial Relations	3.49
Governor's Office	3.13
Revenue	3.05
State Auditor	2.19
Legislature	0.29
State Average	17.99

STATE FLEET DATA

TOTAL BUSINESS MILES

The total miles driven measurement reflects the total estimated business miles traveled on official state business in licensed vehicles. This includes business miles collected from the following data sources:

- State Fleet Information System
- Self-reported data from MoDOT, Conservation, and Highway Patrol
- Estimated miles reimbursed for personally owned vehicles⁴
- Rental vehicle miles reported by Enterprise Rent-a-Car

The table below illustrates a continued transition of business miles away from the mileage reimbursement category. The number of miles reimbursed has declined for the second straight year as agencies aggressively manage business travel by directing more miles to less costly state and rental vehicles.

Business Miles Driven by Fiscal Year				
Travel Option	FY 04	FY 05	FY 06	FY 07
State Vehicles	149,439,637	149,627,062	151,025,722	151,256,475
Mileage Reimbursement	40,885,347	43,698,576	37,798,195	33,829,498
Rental Vehicles	481,722	1,042,712	1,588,601	2,636,705
TOTAL	190,806,706	194,368,350	190,412,518	187,722,679

Business miles driven per agency are illustrated on the next page.

⁴ Calculated by taking total instate and outstate mileage reimbursement expenditures for state employees only divided by the standard mileage reimbursement rate issued by OA Accounting.

STATE FLEET DATA

TOTAL BUSINESS MILES

Business Miles Driven by Agency				
Agency	FY 04	FY 05	FY 06	FY 07
Transportation	61,607,820	61,865,676	61,716,108	62,117,923
Public Safety	29,939,537	30,156,350	30,284,555	30,814,702
Social Services	18,400,162	20,133,006	18,970,131	18,799,686
Conservation	17,845,041	17,012,064	18,956,090	17,180,565
Corrections	15,043,568	15,017,671	14,236,396	13,949,428
Natural Resources	8,330,318	8,429,928	8,256,842	8,308,308
Mental Health	7,647,167	7,790,864	7,000,648	7,192,101
Health & Senior Services	5,841,540	6,055,027	6,241,055	5,768,339
Agriculture	3,743,716	3,876,752	3,754,651	3,739,701
Revenue	3,792,246	3,643,188	3,078,401	2,900,579
Elementary & Secondary Education	3,194,959	3,376,781	3,180,017	2,842,482
Economic Development	4,247,389	4,461,067	4,229,595	2,558,915
Public Defender	2,065,777	2,387,191	2,336,730	2,277,035
Office of Administration	1,145,873	1,297,643	1,547,090	2,021,495
Office of the State Courts Administrator	1,883,438	2,102,981	1,919,552	1,693,287
Attorney General	1,115,079	1,209,811	1,440,789	1,385,347
Insurance	422,795	416,423	372,618	1,271,730
Legislature	1,751,966	1,829,205	930,427	998,611
Labor & Industrial Relations	1,292,097	1,268,639	1,058,266	978,896
State Auditor	485,633	463,249	376,362	366,035
Secretary of State	319,571	304,799	281,130	320,678
Higher Education	148,452	179,293	154,749	138,762
Lt. Governor	20,604	21,175	48,354	47,662
Governor	17,205	15,211	23,406	31,163
State Treasurer	23,030	11,643	18,555	19,249
TOTAL	190,806,706⁵	194,368,350⁶	190,412,518	187,722,679

⁵ The FY 04 total miles includes 481,722 miles in rental vehicles. Rental miles by agency data is not available.

⁶ The FY 05 total miles includes 1,042,712 miles in rental vehicles. Rental miles by agency data is not available.

STATE FLEET DATA

STATE VEHICLE USE

State vehicles are utilized for a variety of functions. Each agency has outlined the purpose of its fleet in their agency fleet descriptions located at the end of the report. The State Fleet Information System classifies vehicles according to their assignment (pool, function or individual) and purpose (client transportation, employee transportation, special purpose or task specific).⁷ The tables on this page illustrate the various classifications of vehicle assignments along with the associated miles driven per assignment.

Examples of state vehicle use are listed below.

Primary Assignment	% of Vehicles	Average Miles Driven	% of Miles Driven
Pool	24%	16,020	52%
Function	61%	10,015	19%
Individual	15%	15,460	29%

Primary Purpose	% of Vehicles	Average Miles Driven	% of Miles Driven
Client Transportation	13%	9,672	11%
Employee Transportation	32%	14,149	40%
Special Purpose	26%	11,207	26%
Task Specific	29%	9,096	23%

Examples of State Vehicle Use

Law Enforcement	Meat & Grain Inspections
Caseworkers	Mail Delivery
Child Abuse & Neglect Investigations	Nursing Home Inspections
Mental Health Client Transportation	Employee Transportation
Emergency Response	Parks Maintenance
Facility Support	Inmate Transportation
Road Maintenance & Construction	Environmental Investigations & Enforcement

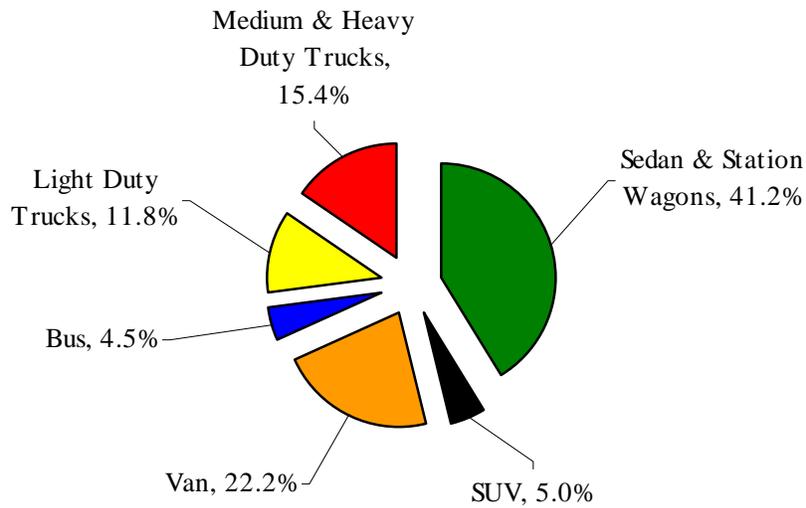
⁷ Data from the Departments of Transportation, Conservation and the Missouri State Highway Patrol are excluded from this analysis.

STATE FLEET DATA

STATE FLEET COMPOSITION

The chart below illustrates the breakdown of licensed vehicles in the state fleet. The data excludes the Departments of Transportation, Conservation and the Missouri State Highway Patrol.

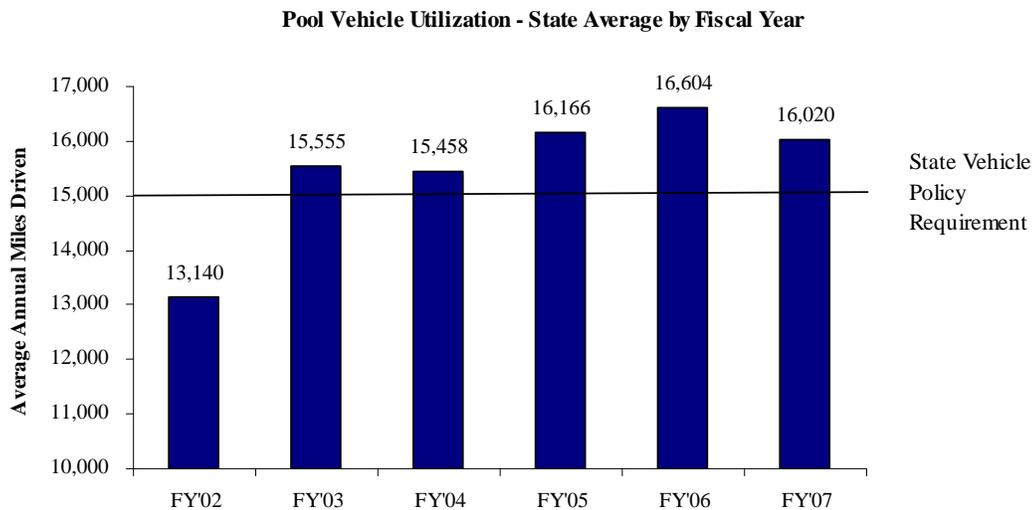
FY 07 State Vehicles by Category



STATE FLEET DATA

POOL VEHICLE UTILIZATION

The State Vehicle Policy requires an average of 15,000 annual miles for vehicles assigned to pools. Approximately 24% of the vehicles in the state fleet are assigned to a pool. Pool vehicles are general use vehicles available for temporary assignment to multiple individuals. State Fleet Management continues to encourage the use of pool vehicles to maximize the utilization of state vehicles. The following chart represents the continued increase in the state vehicle pool average since the inception of the State Fleet Management Program in 2002. Individual agency average pool utilization for FY 07 is illustrated in the table at the bottom of the page.



FY 07 Average Pool Utilization by Agency			
Agriculture	15,346	Mental Health	13,188
Attorney General	21,477	Natural Resources	16,632
Conservation	16,296	Office of Administration	21,711
Corrections	16,533	OSCA	10,885
Economic Development	17,271	Public Safety (except MSHP)	21,585
Elementary & Secondary Ed	17,406	Revenue	26,428
Health	21,564	Secretary of State	12,170
Higher Education	14,292	Social Services	15,618
Highway Patrol	20,004	State Auditor	7,919
Insurance	11,473	State Treasurer	6,085
Labor & Industrial Relations	14,396	Transportation	13,144
STATE AVERAGE			16,020

STATE FLEET DATA

COST PER MILE

The primary measure in evaluating fleet costs is total cost per mile. Tracking the cost to own and operate state vehicles is essential to making informed decisions regarding the state fleet. The weighted average cost to own and operate a non-specially equipped mid or full size sedan in the state fleet was approximately \$.264 per mile in FY 07, which is the lowest cost of vehicle travel option. The weighted average is calculated based on the number of mid size sedans vs. full size sedans.

The weighted average cost per mile for mid and full size sedans is illustrated below.

Cost Per Mile			
Cost Component	Mid Size	Full Size	Weighted Average
Depreciation	\$0.075	\$0.095	\$0.082
Insurance/Fleet Fee	\$0.016	\$0.016	\$0.016
Administration	\$0.020	\$0.020	\$0.020
Fuel	\$0.097	\$0.110	\$0.101
Maintenance/Repair	\$0.057	\$0.023	\$0.045
Total	\$0.265	\$0.263	\$0.264

STATE FLEET DATA

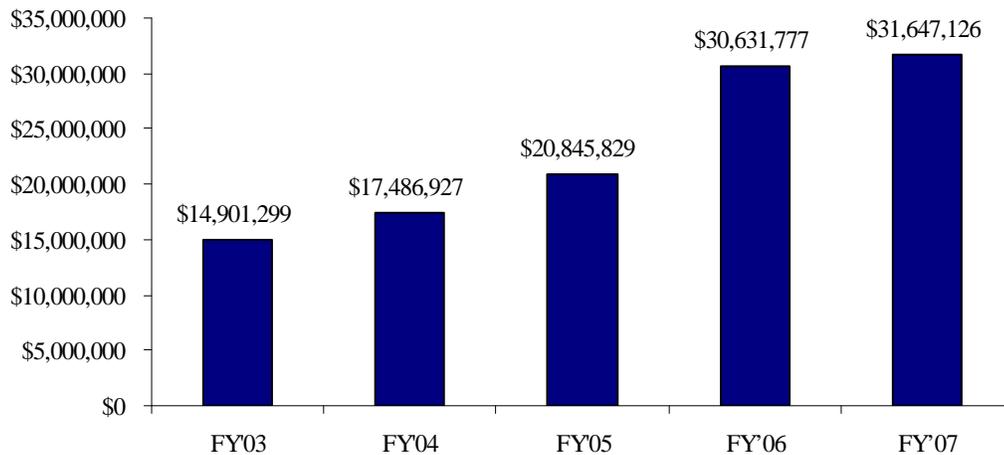
FUEL EXPENDITURES

In FY 07, state agencies reported a 3% increase in fuel expenditures over FY 06. This increase is consistent with historical data from the federal Energy Information Administration (EIA) which also reports a 3% price increase during the same time frame for the Midwest region. The average annual price per gallon for regular unleaded gasoline and annual percentage increase from the EIA are listed below by fiscal year from FY 05 – FY07.

Average Midwest Regional Gas Prices by Fiscal Year Regular Unleaded Gasoline Source: Energy Information Administration		
	Price Per Gallon	Percentage Increase
FY 05	\$1.93	
FY 06	\$2.47	32% ⁸
FY 07	\$2.55	3%

State agencies have dealt with a substantial increase in fuel expenditures over the past two fiscal years as illustrated in the chart below. Even greater fuel cost increases are expected to challenge state agencies in FY 08.

Fuel Expenditures by Fiscal Year



⁸ FY 06 cost increased after Hurricane Katrina which damaged refineries in the gulf coast region in August 2005.

STATE FLEET DATA

FUEL EXPENDITURES

Fuel expenditures by agency are illustrated below.

Fuel Expenditures by Agency					
Agency	FY 04	FY 05	FY 06	FY 07	% Change FY 06 – FY 07
Transportation	\$9,088,009	\$10,720,177	\$17,732,979	\$18,218,600	3%
Conservation	\$2,253,606	\$2,795,442	\$3,303,207	\$3,190,938	-3%
Highway Patrol	\$2,151,195	\$2,369,487	\$3,167,637	\$3,506,012	11%
All Other Agencies	\$3,994,117	\$4,960,723	\$6,427,954	\$6,731,577	5%
Total	\$17,486,927	\$20,845,829	\$30,631,777	\$31,647,126	3%

STATE FLEET DATA

FUEL GALLONS

The quantity of fuel utilized by state agencies has remained stable over the past few years. Agencies increased use of E85 by 36% in FY 07 as the private sector made E85 available at more retail fueling stations. E85 is a fuel comprised of 85% ethanol and 15% regular gasoline. E85 is now available at 91 retail fueling stations throughout the State of Missouri. The biodiesel use is largely attributed to the Department of Transportation that is a leader in the use of the fuel. Overall, 21% of the fuel purchased for the state fleet is considered an alternative fuel.

Gallons of Fuel by Type			
Fuel Type	FY 06	FY 07	% Change Over Prior Year
Gasoline	7,335,358	7,220,780	-2%
Diesel	3,560,145	4,119,608	16%
Biodiesel	2,850,629	2,932,577	3%
E85	109,758	149,145	36%
Other⁹	187,552	47,678	-75%
Propane	7,912	5,507	-30%
Liquified Natural Gas	209	351	68%
Compressed Natural Gas	49,274	123	-100%
Total	13,913,284	14,428,091	4%

⁹ 'Other' fuel represents fuel reported by MoDOT due to miscoding as well as propane or compressed natural gas.

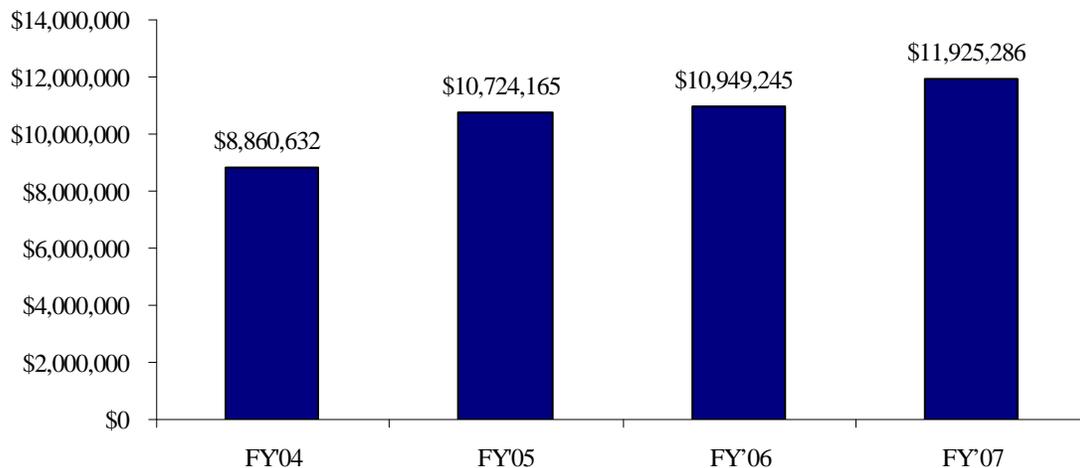
STATE FLEET DATA

MAINTENANCE & REPAIR EXPENDITURES

In FY 07, state agencies reported a 9% increase in the cost of maintenance over FY 06. When comparing FY 07 expenditures to FY 05, maintenance and repair costs increased 11% over the two year period. Maintenance and repair expenditures for *licensed vehicles only* are illustrated in the chart and table below.

Maintenance & Repair Expenditures by Agency					
Agency	FY 04	FY 05	FY 06	FY 07	% Change Over Prior Year
Transportation	\$5,313,007	\$6,870,283	\$6,823,935	\$7,256,667	6%
Conservation	\$931,158	\$940,365	\$1,005,008	\$1,003,946	0%
Highway Patrol	\$382,459	\$499,498	\$535,149	\$597,315	12%
All Other Agencies	\$2,234,008	\$2,414,019	\$2,585,153	\$3,067,357	19%
Total	\$8,860,632	\$10,724,165	\$10,949,245	\$11,925,286	9%

Maintenance & Repair Expenditures by Fiscal Year



STATE FLEET DATA

FLEET DRIVER DATA

A key component of any fleet safety program is assurance that employees operating employer provided vehicles have valid driver's licenses. Many private fleet safety companies offer services to validate licenses against state departments of revenue for a fee per license check. The State Fleet Management Program worked with the Department of Revenue to perform this function at no cost to the state.

A new State Driver's License module was added to the State Fleet Information System in 2006 to ensure that individuals identified as drivers of state vehicles have a valid driver's license. This new functionality allows state agencies to add employees as drivers. The system then compares employees in the fleet system during a nightly interface with the Department of Revenue's Missouri Driver's License System. If the status of an employee's driver's license changes, an email is sent to the designated agency contact person displaying the relevant information so appropriate action can be taken.



At the end of 2007, 26,454 active state employees were included in this database and 2.46% of them did not possess a valid license. The number of employees in the database has declined since the beginning of 2007 when there were 28,269, or almost 2,000 more employees in the database. The decline of employees in the database is due to agencies inability to keep up with manually adding new employees to the database. An upgrade to this system is planned in 2008 to automatically add all employees to the database. This upgrade will relieve the current data entry burden and ensure that agencies are notified if an employee no longer has a valid license.

A report to track the volume of emails sent to agencies concerning a change in driver's licenses was developed and implemented in February 2007. There were 3,212 emails distributed to agencies reporting a change in license status during the time period of February 1 - December 31, 2007. Emails are sent if the status, restrictions or endorsements change. Many of the license status changes are due to employees allowing their license to expire.

AGENCY FLEET COMPLIANCE FLEET MANAGEMENT STATUTE

Section 37.450 RSMo authorizes the Commissioner of Administration to issue policies governing the acquisition, assignment, use, replacement and maintenance of state-owned vehicles. The State Vehicle Policy (SP-4) promulgates these policies. State Fleet Management monitors agency compliance with the Fleet Management Statute and the State Vehicle Policy. The statute and policy can be found on the web at <http://www.oa.mo.gov/gs/fm/index.htm>. A report of agency compliance follows:

Reporting of State Vehicle Data

As required under Section 37.450 RSMo (3)¹⁰ the State Fleet Information system was implemented on July 1, 2003. Agencies are required to submit vehicle data in a format and frequency requested by the State Fleet Manager. The following agencies have not yet provided the requested data for FY 03- FY 07.

- Department of Transportation
- Department of Conservation
- Missouri State Highway Patrol

Without detailed vehicle data, State Fleet Management is unable to confirm agency compliance with minimum utilization standards outlined in the State Vehicle Policy (SP-4) for the Departments of Transportation, Conservation and the Missouri State Highway Patrol.

State Vehicle Fleet Fee

The fleet management statute¹¹ requires each state agency to pay a state vehicle fleet fee, as determined by the Office of Administration, for each vehicle it owns. Fee assessments are issued in July, based on the number of active vehicles shown in the State Fleet Information System as of June 30th each year.

¹⁰ Section 37.450 RSMo. (3) The Fleet Manager shall institute and supervise a state fleet vehicle tracking system in which the cost of owning and operating each state vehicle is documented by the agency owning the vehicle. All state agencies shall report the purchase and the sale of any vehicle to the fleet manager and provide any additional information requested by the Fleet Manager in the format, manner and frequency determined by the Office of Administration....

¹¹ Section 37.450 RSMo. (7) Each agency shall pay a state vehicle fleet fee, as determined by the Office of Administration for each vehicle it owns for the purpose of funding the state fleet vehicle tracking system and for other administrative expenses incurred in management of the state vehicle fleet. Any agency that owns at least one thousand vehicles shall receive a credit against the state vehicle fleet fee for the internal fleet management services performed by such agency, provided such agency furnishes all information required by the Fleet Manager.

AGENCY FLEET COMPLIANCE FLEET MANAGEMENT STATUTE

The purpose of the fee is to fund the Fleet Information System and other administrative expenses incurred in management of the state fleet. Since the Office of Administration developed the State Fleet Information System in-house, agencies are not billed for system development or ongoing system support costs as part of the fee. Only administrative costs including the State Fleet Manager's salary, associated fringe benefit expenses and minor expense and equipment were billed to agencies for FY 07. The FY 07 rate for the state fleet fee was \$18.00 per licensed active vehicle.

Vehicle counts as of June 30, 2007 were used to calculate each agency's total fee. Since the Departments of Transportation, Conservation and the Missouri State Highway Patrol have fleets in excess of 1,000 vehicles, their fleet fee invoice was reduced to \$9.00 per vehicle as allowed by statute.

The Department of Transportation expressed its refusal to pay the fleet fee because they believe a full credit of the fee should apply, and they refuse to authorize agency funds to pay for services which they believe are redundant to those provided by their own agency.

The Department of Conservation has not paid the fleet fee and questioned the benefit the department would receive from State Fleet Management.

With the inception of the State Fleet Information System, State Fleet Management is better equipped to analyze agency fleet data and determine agency compliance with policy standards. Also, agency compliance is verified prior to any new or used vehicle purchases as part of the vehicle pre-approval process.

State Colleges and Universities

In July 2003, discussions with the Department of Higher Education led to the determination that state colleges and universities were responsible for following the State Vehicle Policy, but they would be exempt from the vehicle pre-approval process. Although State Fleet Management distributed the State Vehicle Policy to state colleges and universities, the ability to monitor compliance is limited due to lack of resources as well as a lack of data since none of the colleges and universities have agreed to utilize the State Fleet Information System.

AGENCY FLEET COMPLIANCE STATE VEHICLE POLICY

Agency Non-Compliance Issues

The following are areas in which agencies are currently not compliant with the State Vehicle Policy:

1. The policy requires an average annual minimum utilization of 15,000 miles for pool vehicles. Listed below are the agencies with averages below the minimum requirement:
 - Transportation
 - Insurance
 - Higher Education
 - Labor & Industrial Relations
 - Mental Health

The Departments of Higher Education and Labor & Industrial Relations indicated they would make adjustments in FY 08 to meet the policy requirement. The Department of Mental Health indicated their low average was a direct result of the poor condition of many of their pool vehicles that are restricted to local travel only.

2. The Department of Transportation communicated their intent not to adhere to the following statewide fleet management policies:
 - Track individual trip information
 - Obtain preapproval of passenger vehicles
 - Obtain approval to expand the size of their fleet
 - Obtain approval for reportable commuting assignments
3. The Department of Conservation communicated their intent not to adhere to the following statewide fleet management policies:
 - Track individual trip information
 - Obtain preapproval of passenger vehicles
 - Obtain approval of all reportable commuting assignments

AGENCY FLEET PURPOSE DESCRIPTIONS

Since the State of Missouri fleets operate in a decentralized fashion. The following fleet profiles were submitted by state agencies to present an overview of how their fleet is utilized.

Attorney General

- Provide a pool of vehicles for attorneys to travel to court appearances throughout the state and for use on official business
- Mail delivery

Secretary of State

- Operate a carpool used by employees of the office in the routine duties of their positions, which includes but is not limited to securities investigations, delivery of library grant checks, consulting with libraries throughout the state, making management visits to out-state offices, and performing various work activities with local governmental entities
- Delivery and retrieval of records
- Mail pickup and delivery

State Auditor

- Transportation of employees
- One vehicle designated for local courier

State Treasurer

- Operate a carpool used by employees of the office in their routine duties, which include unclaimed property and linked deposit audits, unclaimed property and linked deposit booths, present and attend seminars throughout the State of Missouri
- Mail pickup and delivery

Agriculture

- Weights and Measures Division: Fuel and scale inspections, etc.
- Grain Inspection and Warehousing Division: Grain inspections and audits, etc.
- Plant Industry Division: Nursery inspection, gypsy moth and boll weevil control, etc.
- Market Information and Outreach Division: Market reporting and scholarship awards, etc.
- Animal Health Division: Meat inspection, food safety, brucellosis inspections, animal identification, etc.
- Agriculture Business Development Division: Travel relating to program activity grants and loans, etc.
- State Milk Board: Travel related to the inspection of milk.
- Missouri State Fair: Travel related to the promotion of the Missouri State Fair.

AGENCY FLEET PURPOSE DESCRIPTIONS

Conservation

- The Department of Conservation (MDC) provides highway, construction, farm, marine and other equipment, which are necessary for its operations and intended for official use
- MDC vehicles and equipment are tools for staff to deliver programs and services that positively affect Missouri's forest, fish, and wildlife resources

Corrections

- Inmate transportation
- Institutional security (perimeter patrol/emergency response)
- Operate pool vehicles used by employees
- Special use vehicles for delivery of commodities (food, etc.) and materials (Missouri Vocational Enterprise products, road aggregate material, etc.)
- Institutional support and maintenance of buildings

Economic Development

- Pick up and delivery of supplies, inventory and mail
- Support and maintenance of remote site and local buildings
- Investigations and inspections (Public Service Commission)
- Operate a carpool used by employees of the department/division of workforce development.

Elementary & Secondary Education

- Support and maintain state-owned buildings
- Operate a carpool used by employees
- Support administrative functions (mailroom, telecommunications, laundry)
- Investigations and license revocations
- Transport students and staff
- Transport staff to provide technical assistance to school districts

Health & Senior Services

- Nursing home inspections
- Hospital inspections
- Restaurant inspections
- Daycare facility inspections
- In home visits of seniors
- Milk processing plant inspections
- Sewage treatment inspections
- Facility air quality inspections
- Elder abuse investigations

AGENCY FLEET PURPOSE DESCRIPTIONS

Higher Education

- Perform job functions in out-state Missouri
- Transport staff and board members to various meetings throughout the state
- Staff visits to public and private campuses
- Daily inter-city mail and delivery route

Insurance

- Operate a carpool to be used by department employees for regulatory functions
- Pick up and delivery of supplies, inventory and mail (Professional Registration)
- Investigations and inspections (Professional Registration)
- Operate a carpool used by employees of the division (Professional Registration)

Labor & Industrial Relations

- Perform tax audits
- Perform mine safety inspections
- Support and maintain state owned buildings
- Maintain statewide information systems
- Adjudication
- Fraud and non-compliance investigations
- Support administrative functions

Mental Health

- Transport for clients served by the Department of Mental Health (DMH)
- Maintenance of buildings and grounds at DMH facilities
- Delivery of materials and supplies at DMH facilities
- Transportation for DMH employees to conduct state business
- Support DMH programs and activities

Natural Resources

- For compliance assistance, monitoring, sampling, permit site visits, and other travel associated with landfills, hazardous waste, public drinking water, water quality, air quality, soil conservation and water conservation
- For enforcement of environmental regulations and when necessary investigation of possible violations
- To provide a pool of vehicles in Jefferson City for statewide travel to administer department programs, attend public hearings, perform inspections, and interact with the public

AGENCY FLEET PURPOSE DESCRIPTIONS

- To provide an Emergency Environmental Response capability for responding to hazardous material incidents, methamphetamine abatement, and meth lab cleanup efforts
- For operation, maintenance, administration, construction and security of over 80 state parks and historic sites
- To provide assistance, education and guidance in the use and protection of Missouri's geologic and land resources
- For insuring the safety of dams and determining land boundaries
- To demonstrate technologically advanced vehicles with potential for increased energy efficiency and/or reducing dependence on foreign oil

Office of Administration

- Support and maintain state owned buildings
- Operate a carpool used by OA employees, elected officials and numerous other state agencies
- Inspect state construction sites and leased/owned facilities throughout the State of Missouri
- Pick up and delivery of mail and printing products

Office of the State Courts Administrator

- Support the operations of state courts
- Support statewide court automation
- Support judicial and clerk training programs
- Local use; e.g., mail, I.T. operations between four facilities, etc.

Public Safety

- *Office of the Director*
 - Support of the Department of Defense Equipment Program, Narcotics Control Program and Office of Homeland Security
- *State Emergency Management Agency (SEMA)*
 - Respond to emergency situations
 - Training for city and county Emergency Management Directors
 - Preparedness and planning for city and county Emergency Management Directors
- *Alcohol and Tobacco Control*
 - Enforcement and licensing of liquor establishments
 - Alcohol and Tobacco Control
 - Enforcement of Tobacco Underage Sales Laws

AGENCY FLEET PURPOSE DESCRIPTIONS

- Collection of over \$29 million in excise taxes
- Training of Servers and Licensees
- *Missouri Veteran's Commission (MVC)*
 - Provide transportation for residents
 - Support and maintain residents and veteran's homes
 - Support Veterans Cemetery operations
 - Provide transportation for Veterans Service program
 - Operate a carpool for employees
- *Missouri Capitol Police (MCP):*
 - Police patrol
 - Response to calls for police service
 - Traffic enforcement and parking enforcement
 - Security escorts
- *Missouri Water Patrol (MWP)*
 - Deliver law enforcement personnel with appropriate technical equipment to all areas of the state to achieve mission as defined by RSMO. Chapter 306
 - Emergency response such as floods, earthquakes, Homeland Security details and other similar missions
 - Operate a small pool of additional specialized vehicles that support the MSWP mission such as, Homeland Security, dive response vehicles, blood alcohol content testing vans, evidence vehicles and radio telecommunications vehicles
- *Division of Fire Safety (DFS)*
 - Emergency response to fires, bomb threats and/or explosions
 - Mutual aid and Homeland Security response.
 - Inspections of daycare and group homes, boilers, pressure vessels, elevators, escalators and amusement rides
 - Provide pool vehicles for staff conducting state mandated and assigned duties.
- *Adjutant General's Office*
 - Support of Missouri National Guard missions
 - Support facility maintenance requirements
 - Mail deliveries

Revenue

- Transportation of agency staff while conducting state business

Social Services

- Direct services to the public (rehabilitation services for the blind)
- Support and maintain direct services to youth and families (youth homes, case management and aftercare services, child abuse/neglect investigations/interventions)

AGENCY FLEET PURPOSE DESCRIPTIONS

- Investigations of child fatalities, Medicaid and IM (welfare) fraud
- Emergency Management duties and responsibilities associated with Mass Care through-out the state
- Operate a carpool used by employees of the Department of Social Services
- Mail pick up and delivery
- Transfer of equipment/supplies from one location to another.

Transportation

Comprised of passenger vehicles, utility trucks, aerial units, dump trucks, sweepers and various types of off-road construction equipment to construct and maintain the state's highway system.

Missouri Lottery

- Promote the Missouri Lottery by traveling to meet with retailers and sponsoring promotional events
- Sales routes
- Maintenance and delivery of Lottery materials
- Support regional offices located in Kansas City, St. Louis, Springfield and Jefferson City

State Tax Commission

- Provide a pool of vehicles in Jefferson City for transportation of agency staff for statewide travel.
- Travel to counties to perform appraisals for ratio studies
- Travel to assist county assessors