

2017

State of Missouri

Fleet Management Annual Report



Office of Administration

Sarah H. Steelman

Commissioner of Administration



2017

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Cynthia Dixon
Director
Division of General Services
Phone: 573-751-4656
Email: cindy.dixon@oa.mo.gov

Stan Perkins
Acting State Fleet Manager
Phone: 573-751-4534
Email: stan.perkins@oa.mo.gov

Eric R. Greitens
Governor



State of Missouri
OFFICE OF ADMINISTRATION
Division of General Services
Post Office Box 809
Jefferson City, MO 65102
(573) 751-4656

Sarah H. Steelman
Commissioner

Cynthia A. Dixon
Director

The Honorable Eric Greitens and
Members of the General Assembly

I am pleased to submit the Fleet Management Report for the calendar year ended December 31, 2017.

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. This report includes details of progress made in 2017, the current state of the vehicle fleet, and fleet management goals for 2018.

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 also available on the State Fleet Management website at:
[https://www.oa.mo.gov/general-services/state-fleet-management.](https://www.oa.mo.gov/general-services/state-fleet-management)

Sincerely,

A handwritten signature in black ink that reads "Cynthia Dixon".

Cynthia Dixon
Director
Division of General Services

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Program Overview

State Fleet Management is assigned to the Division of General Services within the Office of Administration. The State Fleet Manager oversees all aspects of the program and performs the following functions:

- Coordinates statewide fleet management activities
- Develops fleet policies and recommended vehicle practices
- 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
- Operates a vehicle maintenance facility serving agencies in the Jefferson City area
- Reports the status of the state vehicle fleet annually as required by statute
- Communicates fleet replacement options to policymakers
- Administers fleet related contracts
- Serves as a resource to 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 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. A list of agency fleet managers is presented on the following page.

Agency Fleet Managers

Agriculture	Alan Clements
Attorney General's Office	Arlene Boessen
Auditor's Office	Mark Henley
Conservation	Jeff Arnold
Corrections	Mandie Morriss
Economic Development	Melissa Adams
Elementary & Secondary Education	Rich Villmer
Governor's Office	Michelle Hallford
Health & Senior Services	Kevin Kolb
Higher Education	Kerry Branch
Insurance, Financial Institutions & Professional Registration	Grady Martin
Labor & Industrial Relations	Terry Doerhoff
Mental Health	Mike Haake
Missouri Lottery	David Madson
Missouri State Highway Patrol	Larry Rains
Natural Resources	Broc Kohl
Office of Administration	Stan Perkins
Public Safety	Stacia Steinman
Revenue	Brenda Davis
Secretary of State	Lori Hughes
Social Services	Adam Wankum
State Courts Administrator	Brian Dowden
State Tax Commission	Melina Scheperle
Transportation	Amy Niederhelm
Treasurer's Office	Nancy Tennison

Executive Summary

The State Fleet Management Program is charged with the responsibility to set policy, track utilization, and assist state agencies in the management of the state's vehicular fleet. State agencies have operational control of their fleets and determine when and how vehicles should be used to conduct state business in the furtherance of their mission. Fleet Management strives to ensure this vehicular travel is conducted in the most efficient manner possible.

In 2017, Chief Operating Officer (COO), Drew Erdmann, convened the COO's Task Force on Fleet Management under the auspices of the Hawthorn Foundation. The task force brought together industry experts to share best practices with representatives of the State of Missouri. The task force evaluated current fleet practices and data and made recommendations to improve fleet practices. The task force held its final meeting in December of 2017. The task force report is available at: <http://www.hawthornfoundation.org/ee-task-forces>.

There are several areas to evaluate to improve fleet practices and reduce overall costs. Some of the most critical issues include:

- Funding to replace vehicles is insufficient and as a result agencies are forced to retain vehicles past their useful life, resulting in higher overall life cycle costs.
- Vehicle acquisition practices need to be modernized to allow agencies more flexibility to 'right-type' their fleet and acquire the most appropriate size of vehicle to accomplish the agency mission.
- Expand the use of technology to improve data reliability, reduce data collection efforts and increase driver safety.
- Fleet safety policies need to be updated to address distracted driving and other issues.
- Standardization of fleet metrics across all agency fleets.
- Increase collaboration between agencies to explore the use of shared resources and best practices.

2017 Data Highlights

The State Fleet Management Program monitors state fleet data through the State Fleet Information System and reports from other agencies that have their own internal fleet systems. The program also monitors vehicle rental and employee mileage reimbursement data to present the total costs of employee travel.

Data highlights for FY 17 include:

- Total state vehicular transportation costs were \$89 million to include state fleet vehicle expenses, rental vehicles and reimbursements for personal vehicle use
- Total business miles driven were stable at 170 million miles, a substantial decrease from the all-time high of 194 million miles in FY 05
- 86% of all business miles driven occurred in a state vehicle which is nearly always the lowest cost travel option
- State employees were reimbursed for 20.5 million business miles at a cost of over \$7.5 million
- Licensed, active state vehicle count remained stable at 10,003 vehicles
- 37% of the General Revenue funded passenger vehicle fleet exceeded the 120,000 mile minimum replacement criteria
- State pool vehicles averaged 18,629 miles in FY 17, which exceeds the 15,000 mile minimum requirement set forth in the State Vehicle Policy
- Annual average utilization for all state fleet vehicles is 15,643 miles driven per vehicle
- Maintenance and repair expenditures increased by 4%
- Fuel costs increased by 7% compared to FY 16
- Average miles per gallon for all sedans in the State Fleet Information System was 27 MPG
- Agencies exceeded the statutory requirements for the purchase of alternative fuel vehicles with 77.7% of new eligible vehicle purchases meeting this requirement¹

¹ Source: DED/Division of Energy FY 16 Annual Report, Page B-4. FY 17 report unavailable. Section 37.455 RSMo. requires the commissioner of administration to ensure that no less than seventy percent of new purchases for the state vehicle fleet are flexible fuel vehicles that can operate on fuel blended with eighty-five percent ethanol.

2017 Accomplishments

The key accomplishments for the State Fleet Management Program in 2017 are listed below. Further discussion of each accomplishment is included in the following pages.

- Participated in the COO's Task Force on Fleet Management
- Began efforts to replace the State Fleet Information System
- Instituted new preventative maintenance schedule for light duty vehicles consistent with newer vehicle technologies
- Further reduced the number of Jefferson City based pool vehicles resulting in a total reduction of 51% since the 2012 consolidation
- Agencies continue efforts to 'right type' their fleets by introducing smaller, more fuel efficient compact sedans to take the place of larger sedans saving \$611,344 in life cycle costs
- Surveyed customers of the OA Carpool and OA Vehicle Maintenance Facility
- Hosted Annual Fleet Managers Workshop

COO's Task Force on Fleet Management

In 2017, Chief Operating Officer, Drew Erdmann, convened the COO's Task Force on Fleet Management under the auspices of the Hawthorn Foundation. The task force brought together industry experts to share best practices with representatives of the State of Missouri. The task force evaluated current fleet practices and made recommendations to improve fleet practices. The task force held its final meeting in December of 2017 and issued a report in January of 2018. State Fleet Management will lead efforts to analyze and determine the feasibility of task force recommendations and any subsequent initiatives.



COO's Task Force on Fleet Management

2017 Accomplishments (continued)

Efforts Underway to Replace State Fleet Information System

State Fleet Management began working with the information technology staff to replace the aging fleet management information system that has become difficult to support and lacks many of the fleet management features modern commercial fleet management systems offer.

New Preventative Maintenance Schedule to Reduce Operating Expenses

Starting with model year 2014, manufacturers of passenger vehicles began revising recommended preventative maintenance (PM) schedules to extend service intervals. State Fleet Management researched manufacturer changes and revised recommended PM schedules for newer model vehicles from every 5,000 miles to every 7,500. This will reduce the number of PMs required during the life of the vehicles and will result in an estimated six year savings of up to \$500,000.

Jefferson City Consolidated Motor Pool Reduces Fleet Size

The OA Carpool, managed by the State Fleet Management Program, is a motor pool utilized by state employees from most agencies and elected officials in the Jefferson City area. In 2012, Jefferson City based pool vehicles from 12 agencies were consolidated into one shared pool – the OA Carpool. Based on suggestions from the COO's Task Force on Fleet Management, a review of utilization data specifically examined use for each day of the week. As a result of that review, an additional 30 vehicles were eliminated from the pool. The estimated future replacement costs for those vehicles is \$520,000. Since the inception of the consolidated OA Carpool in 2012, the State Fleet Management program has eliminated 51% of the number of vehicles necessary to accommodate travel requirements. In FY 17, the average annual miles driven in OA Carpool vehicles was 24,294 miles.

Agencies 'Right Type' Fleet Vehicles as More Fuel Efficient Compact and Mid-Size Sedans Take Place of Full Size Sedans

Since FY 13, the State Fleet Management Program requires agencies to justify any sedan purchase larger than a compact during the vehicle preapproval process. As a result of this effort, in FY 17 86 sedans were downsized to compact or mid-size sedans from full size sedans. Estimated lifecycle cost reductions from purchasing these more fuel-efficient vehicles will be \$611,344. Cumulative savings to date are estimated at \$2.1 million.

2017 Accomplishments (continued)

Jefferson City Carpool and Vehicle Maintenance Customer Surveys

Surveys of OA Carpool and Vehicle Maintenance customers had extremely positive results plus provided positive feedback and suggestions about actions that could improve service. Both programs achieved overall satisfaction ratings of 4.4 or above (between satisfied and very satisfied) with comments like “Effective and efficient process,” “Always professional,” “Consistently less costly than taking our vehicles to other repair shops” giving support to those ratings. Areas to work on included cleanliness of pool vehicles and providing shuttle service between vehicle maintenance and work location.

State Fleet Management Hosts Annual Fleet Workshop

In November, the State Fleet Management program hosted a day long annual educational workshop for agency fleet managers and administrators. State Fleet Management shared detailed data from the program’s customer satisfaction surveys, demonstrated fuel card monitoring and Life Cycle Cost analysis tools. OA Risk Management presented on various fleet related risk management topics, and a roundtable session was held to share ideas and answer questions among all agency fleet managers.

2018 Program Goals

For 2018, the State Fleet Management Program has established the following goals to further improve efficiencies in the state fleet:

- Study recommendations from COO's Task Force on Fleet Management and implement recommendations when feasible and advisable
- Continue efforts to replace the aging state fleet
- Select a replacement for the State Fleet Information System and begin implementation and transition
- Continue to encourage agencies to 'right size' their fleet by thoroughly reviewing agency vehicle pre-approval requests
- Continue to increase agency awareness of the benefits of vehicle lifecycle cost analysis
- Pilot vehicle telematics technology to assess costs versus benefits
- Implement new fleet safety policies to increase driver safety
- Assist in efforts to enhance the state vehicle fleet using proceeds from the Volkswagen Mitigation Trust Settlement
- Lead efforts to institute multi-year vehicle contracting to reduce administrative efforts and expense

Condition of the State Vehicle Fleet

Almost 170 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 data for approximately 3,700 licensed 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 identified 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	956	1,875	2,830
Medium/Heavy Duty	367	526	893
Total	1,323	2,400	3,723

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 the State Vehicle Policy (SP-4). Passenger vehicles are defined as having 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 that will be operated by POST certified law enforcement officers. Excluding the Missouri Departments of Transportation and Conservation, the Missouri State Highway Patrol, and state colleges and universities, the state fleet consists of approximately 2,830 passenger type vehicles.

Condition of the State Vehicle Fleet (continued)

Passenger Fleet Condition

The average odometer readings and age of passenger vehicles by funding source are illustrated below and are reflective of the actual or projected condition of the fleet at the end of each fiscal year without replacement. Odometer readings were projected based on the vehicle being driven the same number of miles as in FY 17.

PASSENGER VEHICLES Average Odometer and Age by Funding Source						
Fiscal Year	Odometer			Age (in years)		
	GR	Other	All Funds	GR	Other	All Funds
FY 17	97,851	68,798	78,829	7.4	4.9	5.8
FY 18	111,051	83,740	93,169	8.4	5.9	6.8
FY 19	124,381	98,880	107,685	9.4	6.9	7.8

Medium/Heavy Duty Vehicles

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 inform policy makers of the likely replacement needs for medium/heavy duty vehicles; however, State Fleet Management must defer replacement recommendations for these vehicles to the state agencies. The table below illustrates the estimated condition of the non-passenger vehicle fleet for FY 17 – FY 19.

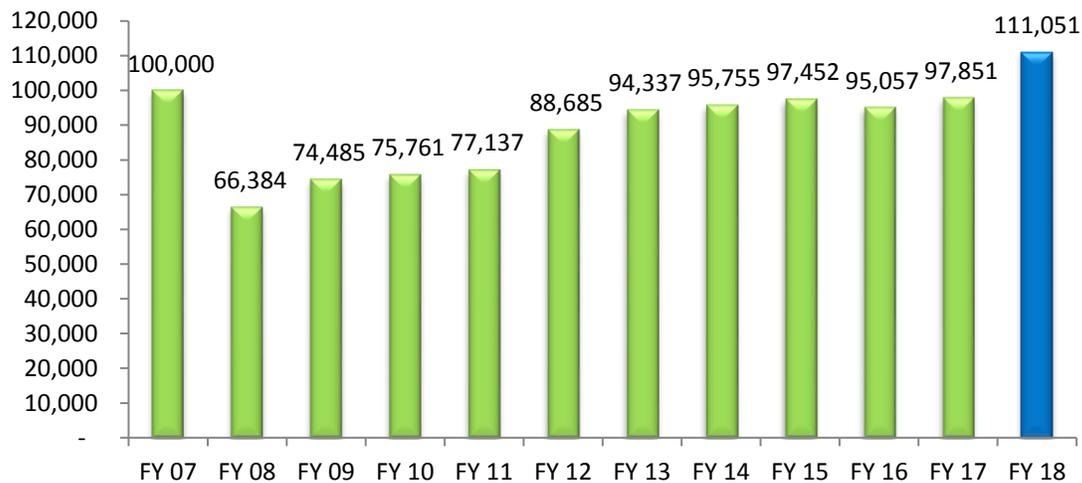
NON - PASSENGER VEHICLES Average Odometer and Age by Funding Source						
Fiscal Year	Odometer			Age (in years)		
	GR	Other	All Funds	GR	Other	All Funds
FY 17	76,829	93,400	86,330	13.2	9.9	11.3
FY 18	82,838	101,441	93,505	14.2	10.9	12.3
FY 19	88,847	109,483	100,680	15.2	11.9	13.3

Condition of the State Vehicle Fleet (continued)

General Revenue Fund Fleet Replacement Needs

The chart below illustrates the average odometer readings based on actual data at the end of FY 07 – FY 17 and projections for FY 18 should no vehicles be replaced. The average odometer reading of the entire GR passenger fleet decreased significantly in FY 08 due to the replacement of some of the oldest vehicles in the fleet; however, by the end of FY 18 the GR passenger fleet is projected to be in worse condition than the fleet prior to the FY 08 replacements.

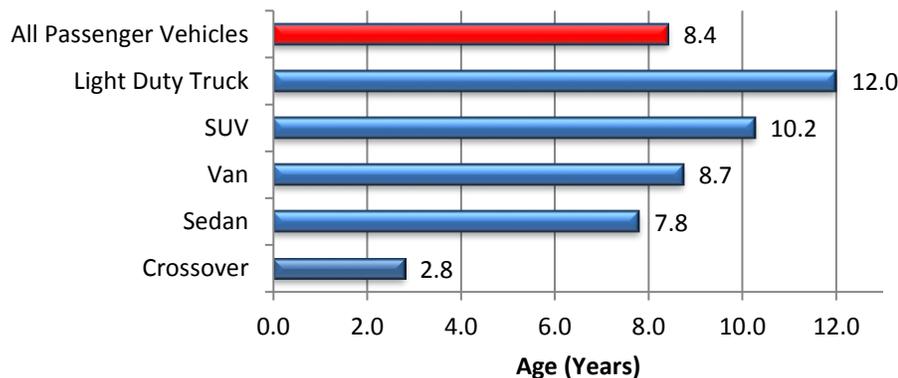
**Average Odometer Readings
General Revenue Funded Passenger Vehicles**



Condition of the State Vehicle Fleet (continued)

The projected average age for all General Revenue passenger vehicles in FY 18 will be over eight years. Some light duty vehicle categories are in better condition than others. Sedans and minivans are more commonly used for statewide travel and are typically targeted for more frequent replacement. The current minimum replacement criteria for passenger vehicles is 120,000 miles which typically occurs between 6 – 8 years for well-utilized vehicles. We recommend high-use vehicles be replaced on a regular basis to minimize maintenance and repair costs and ensure that safe, reliable vehicles are available to meet the majority of state business travel needs.

FY 18 Projected Average Age General Revenue Funded Passenger Vehicles



State Fleet Data

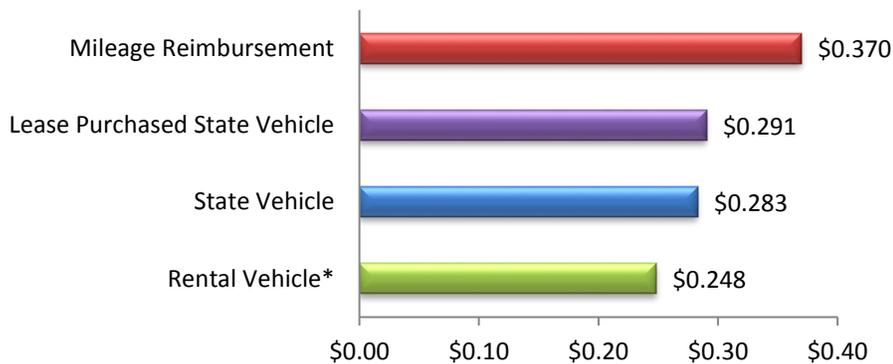
Travel Options Cost Per Mile

In FY 17, state employees travelled nearly 170 million miles on state business. Travel is conducted by state vehicles, rental vehicles, or personally-owned vehicles with employees receiving mileage reimbursement. The State Fleet Management Program coordinates a multi-pronged effort aimed at reducing the state’s vehicular travel related expenses by redirecting business miles to the lowest cost option – which is almost always the use of a state vehicle.

In most cases, mileage reimbursement is the most costly travel option on a per mile basis. Due to a concerted effort to transfer business miles to lower cost options, such as state and rental vehicles, mileage reimbursement expenditures have declined for the past several years. Nevertheless, state employees were still reimbursed for 20.5 million business miles in FY 17 at a cost of over \$7.5 million.

The State Fleet Management program will continue to promote low cost travel options such as state vehicles.

FY 17 Travel Options Cost Per Mile



*The state rental contract offers unlimited in-state miles, which can make the contract more advantageous to state agencies when employees take long distance trips that are short in duration. The Trip Optimizer identifies those occasions when a rental vehicle is the lowest cost choice. For the vast majority of trips, state vehicles are the most cost effective option.

State Fleet Data (continued)

Mileage Reimbursement

Under the authority of Section 33.095 RSMo., the Commissioner of Administration sets the mileage reimbursement rate for officials and employees. Additionally, the State Vehicular Travel Policy (SP-12), established a dual mileage reimbursement rate structure consisting of a standard rate and a reduced fleet rate. The lower fleet rate reflects the direct costs to operate a state owned vehicle and is used to reimburse employees for use of their personally owned vehicles when they choose to not use an available state vehicle.

The reduced rates saved over \$26.4 million from FY 10 to FY 17. The table below illustrates mileage reimbursement rates for FY 10 – FY 17 and compares the State of Missouri’s dual rate structure to the IRS reimbursement rate.

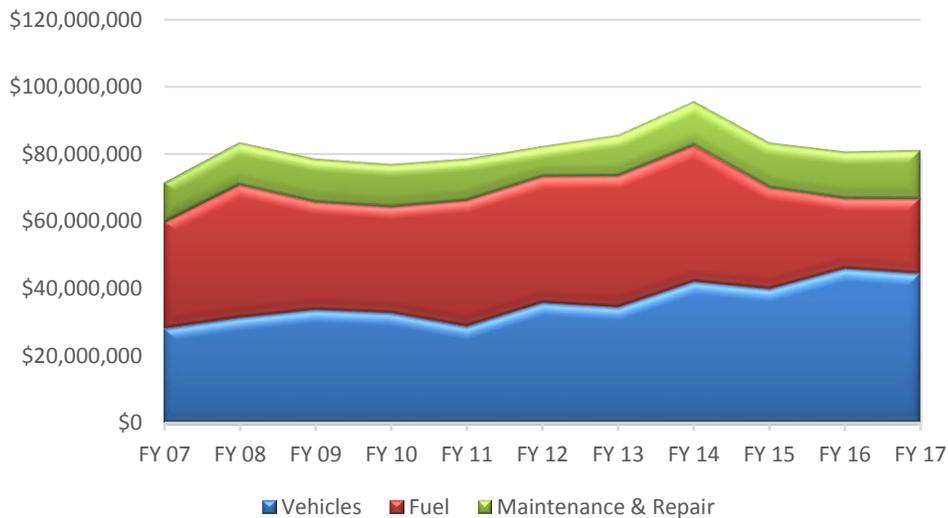
Mileage Reimbursement Rates (cents per mile)								
	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
IRS	50.0	51.0	55.0	56.5	56.0	57.5	54.0	53.5
State of Missouri								
Standard	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0
Fleet	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0

State Fleet Data (continued)

Total Fleet Expenditures

The state makes a significant investment in supporting and maintaining a vehicle fleet which agencies employ to provide essential services to the citizens of Missouri. The following chart and table illustrate the total expenditure for vehicle purchases, fuel, and maintenance and repair of state vehicles. For FY 17, total fleet expenditures increased slightly from \$80.8 million in FY 16 to \$81.3 million in FY 17.

Total State Fleet Expenditures



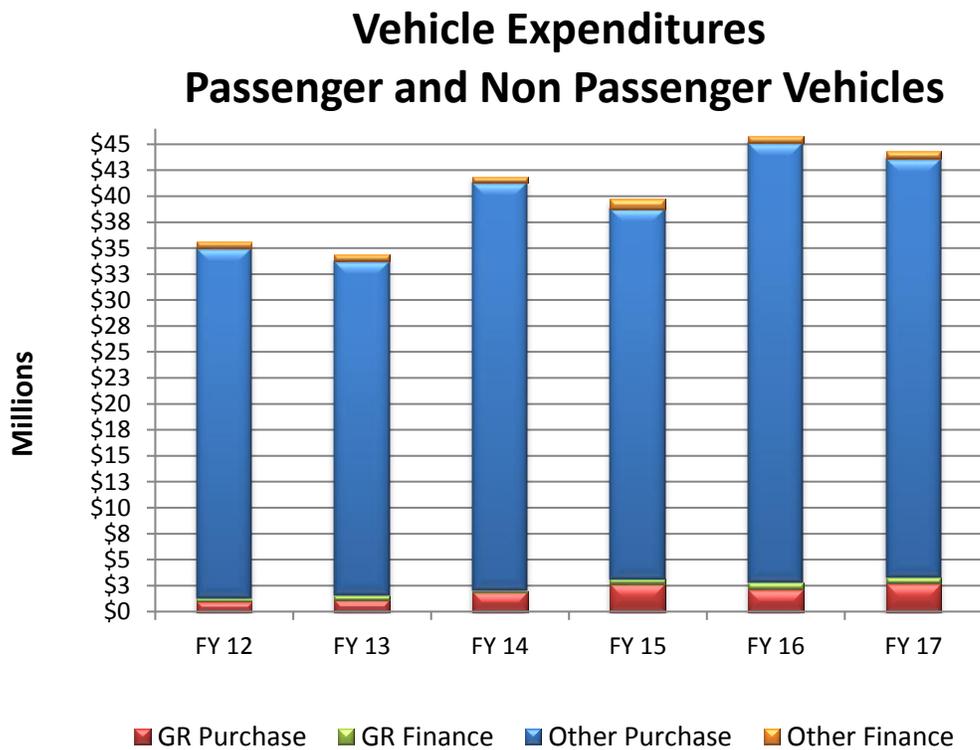
Fiscal Year	Vehicles	Fuel	Maintenance & Repair	Total
FY 07	\$28,027,423	\$31,647,126	\$11,925,286	\$71,599,836
FY 08	\$31,229,969	\$39,610,330	\$12,713,768	\$83,554,067
FY 09	\$33,526,108	\$32,223,443	\$13,009,382	\$78,758,933
FY 10	\$32,600,595	\$31,698,562	\$12,806,084	\$77,105,241
FY 11	\$28,647,629	\$37,597,537	\$12,474,558	\$78,719,724
FY 12	\$35,603,918	\$37,715,879	\$9,051,961	\$82,371,758
FY 13	\$34,354,497	\$39,120,376	\$12,276,317	\$85,751,190
FY 14	\$41,894,299	\$40,572,617	\$13,209,792	\$95,676,708
FY 15	\$39,730,373	\$30,237,962	\$13,516,062	\$83,484,397
FY 16	\$45,808,921	\$20,986,043	\$13,994,735	\$80,789,699
FY 17	\$44,290,584	\$22,399,057	\$14,602,790	\$81,292,431

State Fleet Data (continued)

Vehicle Purchase Data

The state should replace approximately 12% of the fleet each year based on an eight 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 \$2.3 million annually to maintain a regular replacement cycle. Over the past three fiscal years, General Revenue funding has averaged \$3.0 million² for all vehicle types.

The following chart illustrates total vehicle expenditures compared to General Revenue vehicle expenditures.



² Includes funds for outright purchase and lease purchase payments for GR vehicles.

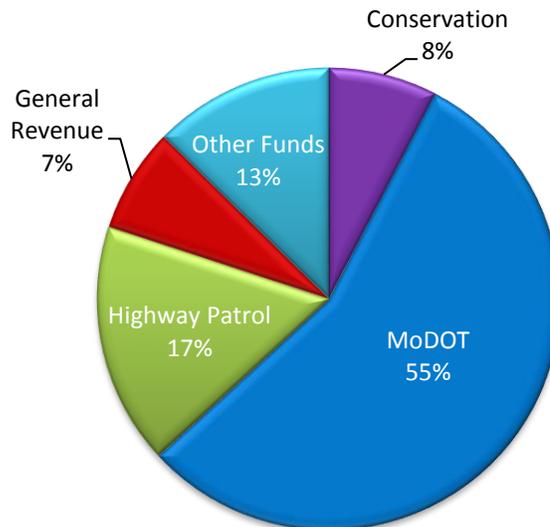
State Fleet Data (continued)

Vehicle Purchases by Fund

Vehicle Purchases by Fund*					
Fund Number	Description	FY 16	FY 16 % of Total	FY 17	FY 17 % of Total
0609	Conservation	\$2,866,701		\$3,366,170	
0320	MoDOT/State Road	\$23,069,498	83%	\$18,621,176	80%
0644	MoDOT	\$4,425,657		\$5,907,179	
0695	Highway Patrol	\$7,545,297		\$7,447,237	
0101	General Revenue	\$2,765,224	6%	\$3,242,955	7%
Other	All Other Funds	\$5,136,544	11%	\$5,568,089	13%
ALL FUNDS		\$45,808,921		\$44,152,805	

*Includes master lease financing of vehicles.

FY 17 Vehicle Purchases by Fund



State Fleet Data (continued)

Vehicle Purchases by Agency

Vehicle Purchases by Agency (All Funds)*			
	FY 15	FY 16	FY 17
Transportation	\$16,315,063	\$23,069,498	\$18,621,176
Public Safety	\$13,877,835	\$12,942,419	\$15,712,118
Conservation	\$2,655,132	\$2,866,701	\$3,366,170
Social Services	\$1,378,899	\$1,129,432	\$1,487,095
Corrections	\$1,627,720	\$1,364,556	\$1,351,348
Mental Health	\$431,832	\$1,093,197	\$893,729
Agriculture	\$453,256	\$338,910	\$760,178
Office of Administration	\$948,929	\$375,969	\$638,176
Natural Resources	\$981,971	\$1,672,981	\$514,813
Elem & Sec Education	\$254,213	\$108,294	\$302,726
Revenue	\$320,343	\$247,678	\$259,690
Health & Senior Services	\$229,989	\$122,113	\$104,646
DIFP	\$129,130	\$113,553	\$85,437
Judiciary	\$38,239	\$161,157	\$49,915
Economic Development	\$0	\$53,548	\$41,782
Attorney General	\$32,001	\$33,875	\$40,595
Public Defender	\$0	\$0	\$25,881
Secretary of State	\$10,381	\$50,323	\$20,110
Labor & Industrial Relations	\$0	\$64,716	\$15,000
Legislature	\$40,161	\$0	\$0
Higher Education	\$5,281	\$0	\$0
TOTAL	\$39,730,373	\$45,808,921	\$44,290,583

*Includes master lease financing of vehicles.

State Fleet Data (continued)

Licensed Vehicles per Agency

At the end of FY 17, the state owned approximately 10,003 licensed motor vehicles. The largest owners of state vehicles are the Departments of Transportation, Public Safety and Conservation. Combined, these three agencies own and operate approximately 64% of the state's licensed motor vehicles. The table to the right details the number of reported vehicles by agency as of June 30, 2017.

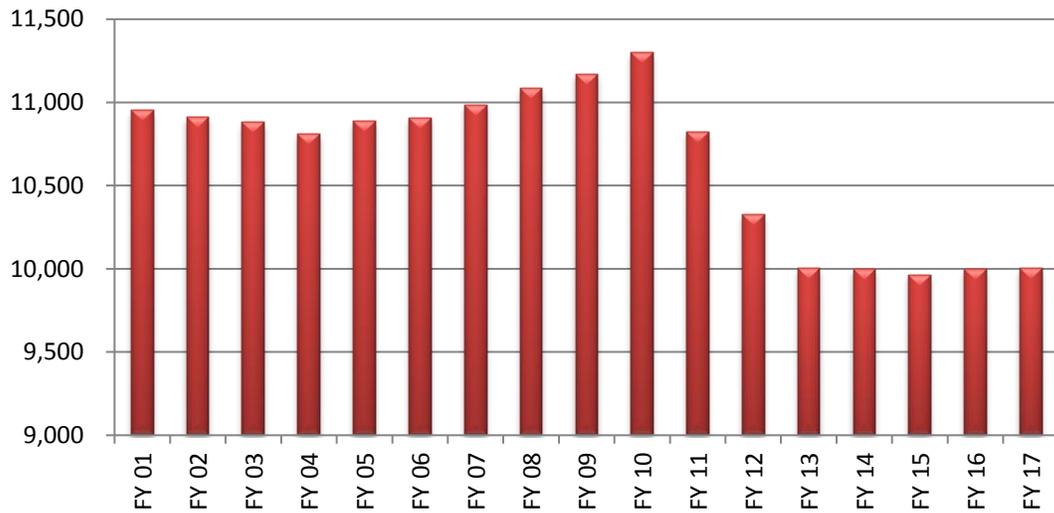
Licensed Vehicles per Agency	
Transportation	3,604
Public Safety	1,654
Conservation	1,160
Corrections	782
Natural Resources	626
Social Services	607
Mental Health	416
Office of Administration	396
Agriculture	257
Elementary & Secondary Education	99
Health & Senior Services	80
Lottery	68
DIFP	60
Revenue	54
Labor & Industrial Relations	31
Economic Development	24
OSCA	22
Attorney General	21
Secretary of State	16
State Tax Commission	12
Supreme Court	5
Legislature	3
Higher Education	2
Treasurer	2
Auditor	1
Governor's Office	1
TOTAL	10,003

State Fleet Data (continued)

Licensed Vehicle Count by Fiscal Year

The total licensed vehicle count for state agencies remained stable at 10,003 vehicles. Data presented below includes all state agencies.

Licensed Vehicle Count by Fiscal Year



State Fleet Data (continued)

Vehicles per 100 Employees

One measure of the state fleet's efficiency is the number of licensed vehicles per 100 employees. In FY 17 there were 19.7 vehicles per 100 employees, which was no change from 19.7 in FY 16. The table below represents the number of licensed vehicles in FY 17 for every 100 employees by agency.

Licensed Vehicles Per 100 Employees ³	
Transportation	67.2
Conservation	61.2
Agriculture	59.4
Highway Patrol	60.2
Natural Resources	31.4
Office of Administration	20.9 ⁴
Judiciary	11.7
Revenue	10.4
DIFP	10.6
Social Services	9.0
Corrections	7.4
Secretary of State	7.2
Public Safety (not including MSHP)	6.5
Mental Health	5.3
Attorney General's Office	6.1
Elementary & Secondary Education	5.0
Health & Senior Services	4.4
Labor & Industrial Relations	4.5
Economic Development	3.4
Legislature	0.5
State Auditor	0.9
STATE AVERAGE	19.7

³ Excludes agencies with less than 100 employees.

⁴ OA vehicle count includes vehicles assigned to the OA Carpool which is a motor pool utilized by other state agencies. If OA Carpool vehicles are excluded, the licensed vehicles per 100 employees for OA would be 11.73.

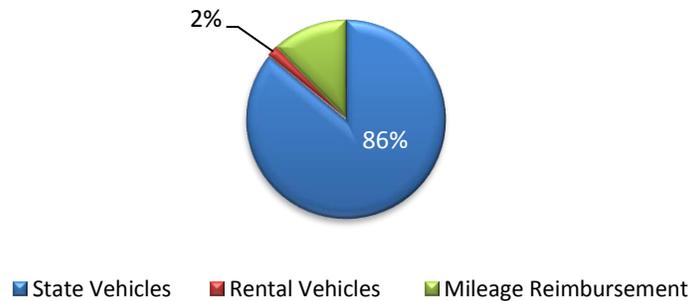
State Fleet Data (continued)

Total Business Miles

Agencies continue to direct a large percentage of business miles from mileage reimbursement to lower cost state vehicles. In FY 05, the State made critical changes to travel policies and required employees to utilize the lowest cost travel option. As a result, mileage reimbursement miles have dropped 53%⁵. While total business miles driven have declined 13% over the same period, the percentage of miles driven in state vehicles actually increased from 77% to 86%. Moving from the highest cost option of mileage reimbursement to the lower cost options saved over \$1.5 million in FY 17 compared to FY 05 levels. Cumulative savings of redirecting business miles to lower cost state vehicles totals \$18.2 million since FY 05.

The total miles driven measurement reflects the total business miles traveled on official state business in licensed vehicles. This includes business miles collected from the State Fleet Information System, self-reported data from MoDOT, Conservation and Highway Patrol, estimated miles reimbursed for personally-owned vehicles⁶ and rental vehicle miles reported by Enterprise Rent-a-Car.

FY 17 Total Business Miles Driven



Travel Option	Business Miles Driven by Fiscal Year			
	FY 14	FY 15	FY 16	FY 17
State Vehicles	148,380,529	146,384,816	146,141,055	145,780,085
Rental Vehicles	2,140,278	2,603,986	2,799,073	3,162,946
Mileage Reimbursement	19,301,303	20,050,197	21,097,198	20,571,388
TOTAL	169,822,110	169,038,999	170,037,326	169,514,419

⁵ State employee reimbursement only.

⁶ 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 (continued)

Total Business Miles by Agency

The table below includes miles driven in state and rental vehicles as well as miles reimbursed to state employees.

Business Miles Driven by Agency			
Agency	FY 15	FY 16	FY 17
Transportation	49,507,221	47,361,206	48,502,165
Public Safety	35,034,079	35,193,206	35,126,889
Social Services	16,510,324	17,834,296	16,976,585
Conservation	15,470,081	16,134,180	16,342,194
Corrections	11,723,729	11,907,594	11,397,712
Natural Resources	7,357,981	7,577,990	7,230,075
Health & Senior Services	5,918,218	6,137,415	6,185,635
Mental Health	4,884,449	4,938,978	5,129,074
Agriculture	4,107,526	4,127,732	4,234,778
Public Defender	2,615,666	2,641,450	2,713,061
DESE	2,647,533	2,674,159	2,511,758
Revenue	2,292,122	2,278,815	2,290,517
Office of Administration	1,736,935	2,133,895	2,114,010
DIFP	1,899,978	1,882,726	1,808,180
Judiciary	1,779,780	1,843,519	1,748,680
Economic Development	1,396,434	1,397,636	1,536,972
Legislature	1,442,702	1,465,719	1,480,532
Attorney General	1,218,456	1,161,827	1,028,721
Labor & Industrial Relations	763,143	685,013	604,513
State Auditor	364,989	344,148	243,650
Secretary of State	219,298	214,192	194,340
Higher Education	66,075	55,839	58,135
Governor	19,594	15,106	22,513
State Treasurer	53,684	24,518	21,730
Lt. Governor	8,999	6,168	12,003
Total	169,038,999	170,037,326	169,514,419

State Fleet Data (continued)

State Vehicle Use

State vehicles are utilized for a variety of functions. 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 for FY 17.

Primary Assignment	% of Vehicles	Average Miles Driven	% of Miles Driven
Pool	27%	18,629	38%
Function	60%	9,889	44%
Individual	13%	18,639	18%

Primary Purpose	% of Vehicles	Average Miles Driven	% of Miles Driven
Client Transportation	12%	9,748	8%
Employee Transportation	34%	18,990	47%
Special Purpose	23%	13,916	24%
Task Specific	31%	9,009	21%

Fleet purpose descriptions for each agency are available at the end of this report. Examples of state vehicle use are:

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

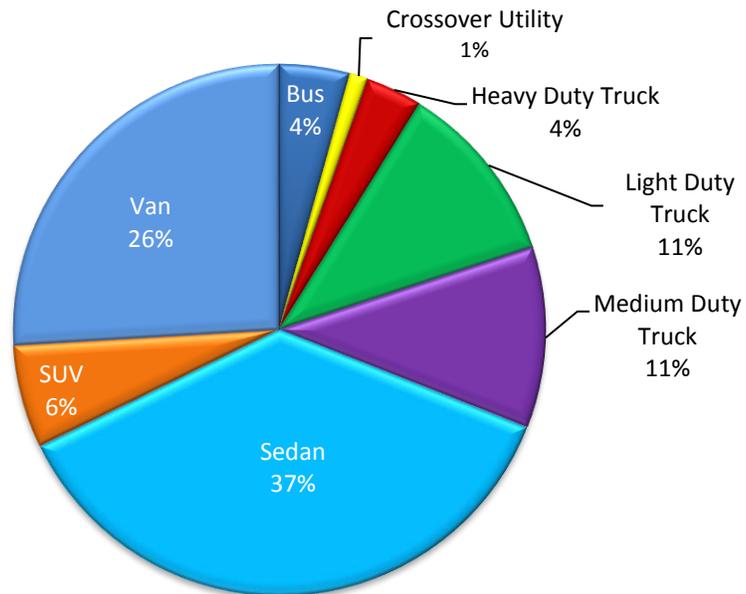
⁷ Data from the Departments of Transportation and Conservation and the Missouri State Highway Patrol are excluded from this analysis.

State Fleet Data (continued)

State Fleet Composition

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

FY 17 Vehicles by Category

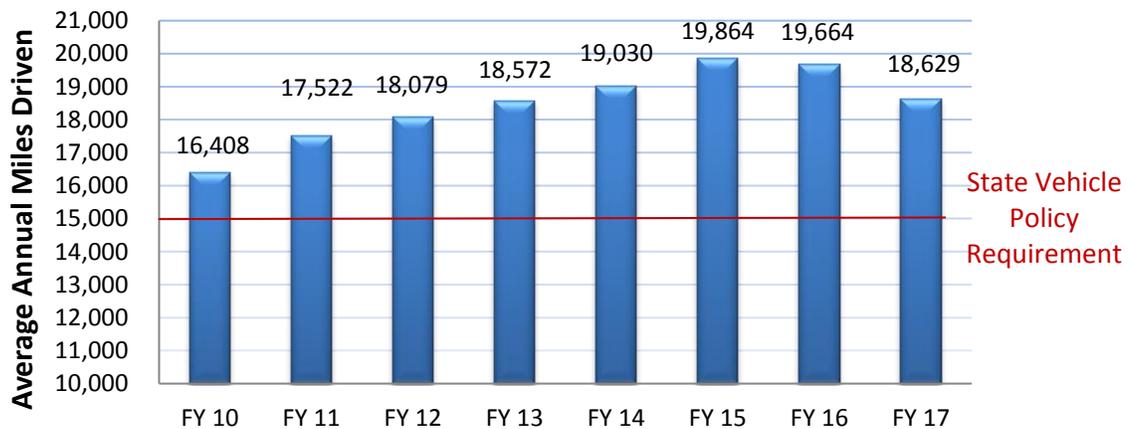


State Fleet Data (continued)

Pool Vehicle Utilization

Vehicles assigned to a pool are available for use by multiple individuals which increases their utilization. State pool vehicles averaged 18,629 miles in FY 17, which exceeds the 15,000 mile minimum requirement set forth in the State Vehicle Policy - one of the highest standards in the nation compared to other state fleets. Approximately 27 percent of the vehicles in the state fleet are assigned to a pool as general use vehicles available for multiple individuals. State Fleet Management continues to encourage the use of pool vehicles to maximize the utilization of state vehicles. The following chart reflects the continued high average usage for state pool vehicles. Average agency pool utilization for FY 17 is illustrated in the table at the bottom of the page.

State Pool Vehicle Average



FY 17 Average Pool Utilization by Agency			
Office of Administration	24,294	DIFP	13,633
Social Services	23,043	DESE	13,115
Revenue	22,833	Economic Development	13,075
Health and Senior Services	22,119	MoDOT	12,560
Highway Patrol	16,742	Mental Health	12,267
Conservation	14,717	OSCA	12,101
Corrections	14,440	Labor and Industrial Relations	10,118
Public Safety (except MSHP)	14,306	Natural Resources	7,273
State Average			18,629

State Fleet Data (continued)

Sedan Cost Per Mile

The primary measure in evaluating fleet costs is the 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 sedan in the state fleet was \$.2726 per mile in FY 16.

The State of Missouri keeps state vehicle costs low through several cost containment strategies. Vehicles are purchased through state contracts at significant discounts from sticker prices due to fleet incentives from the auto manufacturers. State agencies are able to reduce operating costs of state vehicles by utilizing state maintenance facilities and contracts such as the state tire contract. With a labor rate significantly below other local vendors, the Office of Administration's Vehicle Maintenance Facility in Jefferson City saves state agencies hundreds of thousands of dollars each year. Additionally, the State of Missouri self-assumes liability coverage for motor vehicle accidents through the State Legal Expense Fund and administers motor vehicle claims internally.

As depicted below, the weighted average cost per mile is calculated based on the number of compact, mid, and full size sedans in the fleet.

Cost Per Mile				
Cost Component	Compact	Mid	Full	Weighted Average
Depreciation	\$0.0836	\$0.0962	\$0.1331	\$0.1147
Insurance/Fleet Fee	\$0.0104	\$0.0104	\$0.0104	\$0.0104
Administration	\$0.0200	\$0.0200	\$0.0200	\$0.0200
Fuel	\$0.0572	\$0.0792	\$0.0878	\$0.0804
Maintenance/Repair	\$0.0281	\$0.0557	\$0.0675	\$0.0578
Total	\$0.1992	\$0.2615	\$0.3189	\$0.2832

State Fleet Data (continued)

Fuel Cost Trends

Fuel prices increased slightly in FY 17. The average annual price per gallon for regular unleaded gasoline and the annual percentage change from the Federal Energy Information Administration are listed below from FY 07 through FY17.

Average Midwest Regional Gas Prices		
Regular Unleaded Gasoline		
Fiscal Year	Price Per Gallon	% Change
FY 07	\$2.55	3%
FY 08	\$3.14	23%
FY 09	\$2.51	-20%
FY 10	\$2.59	3%
FY 11	\$3.13	21%
FY 12	\$3.51	12%
FY 13	\$2.17	-38%
FY 14	\$3.44	58%
FY 15	\$2.79	-19%
FY 16	\$2.14	-23%
FY 17	\$2.20	3%

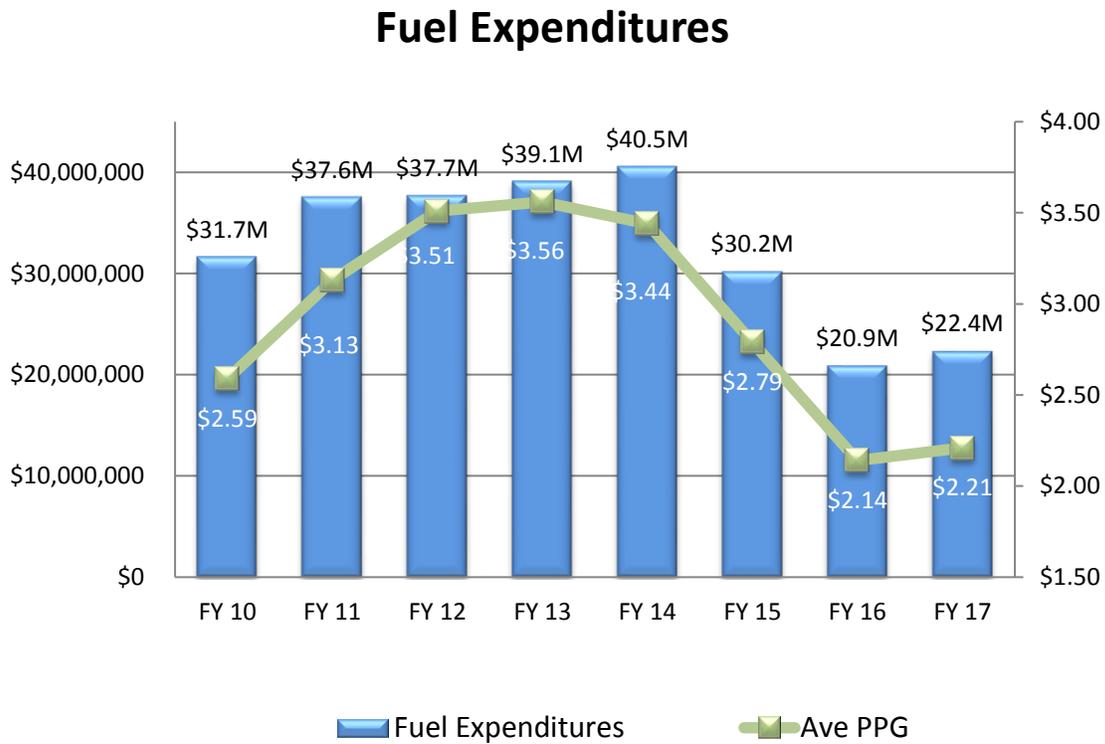
Average Midwest Regional Price Per Gallon



State Fleet Data (continued)

Fuel Expenditures

The total fuel expenditures are illustrated in the following chart along with the average price per gallon (PPG) for unleaded fuel.



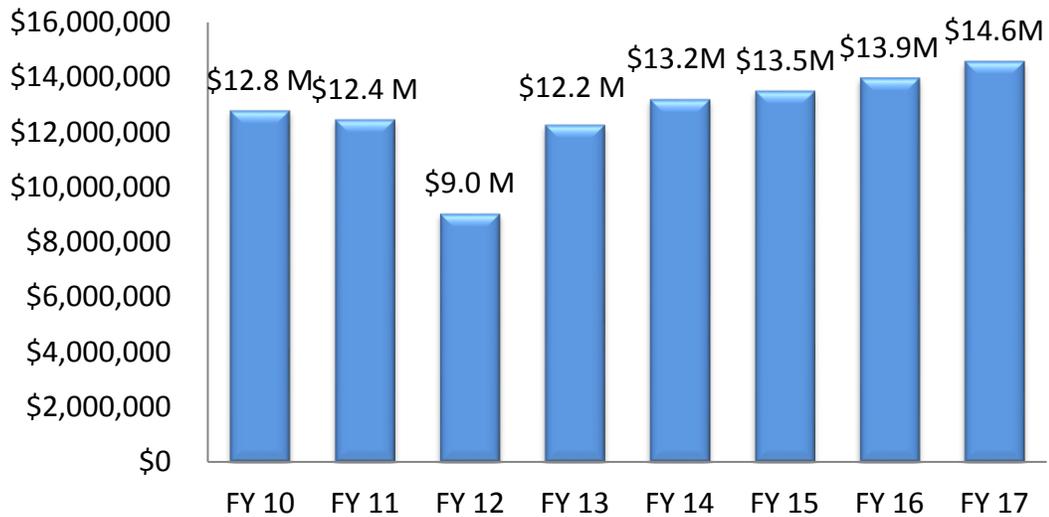
Fuel Expenditures by Agency					
Agency	FY14	FY15	FY 16	FY 17	% Change FY 16 – FY 17
Transportation	\$21,911,722	\$15,100,823	\$9,717,484	\$10,729,790	10%
Conservation	\$3,847,458	\$3,109,737	\$2,434,843	\$2,534,911	4%
Highway Patrol	\$6,256,381	\$5,003,971	\$3,652,444	\$3,889,383	6%
All Other Agencies	\$8,557,056	\$7,023,431	\$5,181,271	\$5,244,973	1%
Total	\$40,572,617	\$30,237,962	\$20,986,043	\$22,399,057	7%

State Fleet Data (continued)

Maintenance and Repair Expenditures

State agencies reported a 4% increase in maintenance and repair expenditures in FY 17. Expenditures for licensed vehicles only are illustrated in the chart and table below.

Maintenance and Repair Expenditures



Maintenance & Repair Expenditures by Agency					
Agency	FY 14	FY 15	FY 16	FY 17	% Change FY 16 – FY 17
Transportation	\$7,149,966	\$7,604,599	\$7,990,857	\$8,640,656	8%
Conservation	\$1,586,616	\$1,568,130	\$1,910,726	\$1,792,029	-6%
Highway Patrol	\$1,100,020	\$1,262,930	\$1,291,682	\$1,470,869	14%
All Other Agencies	\$3,373,190	\$3,080,403	\$2,801,471	\$2,699,236	-4%
Total	\$13,209,792	\$13,516,062	\$13,994,735	\$14,602,790	4%

State Fleet Data (continued)

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 collaborated with the Department of Revenue to perform this function at no cost to the state.

Since 2006, the State Fleet Information System has provided a mechanism to ensure that state employees operating official vehicles have a valid driver's license. The system interfaces with the Department of Revenue's Missouri Driver's License System on a nightly basis. 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.

Over 1,700 emails were distributed to agencies reporting a change in license status during FY 17. Emails are sent if the driver's status, restrictions, or endorsements change. Many of the license status changes are due to employees allowing their license to expire.

In June 2008, all active state employees in SAM II, with the exception of the Departments of Conservation and Transportation, were added to the State Fleet Information System Driver's Database. The table below illustrates the percentage of employees that had a change in the status of their license that would no longer allow them operate a state vehicle.

Fleet Driver's Database Activity			
Fiscal Year	Number of Active Employees in the System	Emails Sent Due to Invalid License	Percentage of Employees
FY 10	45,793	2,672	5.8%
FY 11	45,178	2,195	4.9%
FY 12	45,151	2,469	5.5%
FY 13	44,670	2,191	4.9%
FY 14	41,916	1,873	4.5%
FY 15	41,798	2,327	5.6%
FY 16	41,898	2,125	5.0%
FY 17	41,044	1,776	4.0%

State Fleet Data (continued)

Vehicle Rental Contract Data

The rental services contract 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. With the reduction in the standard mileage reimbursement rate to \$.37 per mile, overall savings from the vehicle rental services contract have diminished. The use of rental vehicles peaked in FY 08 and has generally declined since then as agencies have utilized the Smart Lease Vehicle Program to transfer business miles to lower cost state vehicles.

Short-term rentals typically provide 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 for each trip. The state rental contract offers unlimited in-state 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.

Fiscal Year	Trips	Rental Days	Miles Driven	Average Rental Cost Per Mile	Standard Mileage Rate	Savings Per Mile	Total Estimated Savings
2007	8,013	17,979	2,640,526	\$.349	\$.415	\$.066	\$174,599
2008	10,040	25,726	4,190,264	\$.336	\$.455	\$.119	\$498,902
2009	9,286	20,254	3,118,260	\$.350	\$.475	\$.125	\$390,563
2010	6,335	14,821	2,143,456	\$.344	\$.37	\$.026 - \$.156	\$260,615 ⁸
2011	4,837	13,282	1,774,422	\$.36	\$.37	\$.01	\$17,651
2012 ⁹	5,395	21,511	2,611,125	\$.387	\$.37	-\$0.017	(\$44,298)
2013	5,035	12,248	2,065,815	\$.324	\$.37	\$.046	\$94,253
2014	5,420	12,647	2,203,181	\$.322	\$.37	\$.048	\$105,045
2015	6,019	14,234	2,603,986	\$.289	\$.37	\$.081	\$211,701
2016	6,214	14,420	2,799,073	\$.252	\$.37	\$.118	\$330,773
2017	6,429	15,599	3,162,946	\$.248	\$.37	\$.122	\$384,315

⁸ Savings calculated based on reimbursement rate in effect on the date of the rental.

⁹ Use of long term rentals in FY 12 increased dramatically due to response to the Joplin tornado and floods which increased the average cost per mile for rental vehicles.

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. A report of agency compliance follows.

Reporting of State Vehicle Data

As required under Section 37.450 RSMo.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 maintain their own fleet systems and do not submit detailed vehicle data to the Office of Administration. Prior attempts to retrieve this detailed information were unsuccessful.

- 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 and Conservation and the Missouri State Highway Patrol. These agencies do submit summary level fleet data to OA on an annual basis.

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 recorded 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 (continued)

The purpose of the fleet 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. Administrative costs including the salaries and benefits of staff assigned to Fleet Management and minor expense and equipment are included in the fee calculation. In FY 17, the state fleet fee remained the same as FY 16 at \$27.50 per licensed active vehicle.

Vehicle counts at the beginning of the fiscal year were used to calculate each agency's total fleet fee. Since the Departments of Transportation and Conservation and the Missouri State Highway Patrol have fleets in excess of 1,000 vehicles, their fleet fee was reduced to half of the regular fee as allowed by statute.

The Department of Transportation has refused to pay the fleet fee because they believe a full credit of the fee should apply. MoDOT will not 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.

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 (continued)

State Policy Non-Compliance

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

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.

- Department of Natural Resources¹²
- Department of Mental Health¹³
- Department of Transportation
- Department of Labor and Industrial Relations¹⁴
- Department of Economic Development¹⁵
- Department of Insurance, Financial Institutions, & Professional Registration¹⁶
- Department of Elementary and Secondary Education¹⁷

The Department of Transportation has previously communicated their intent not to adhere to the following statewide fleet management policies:

- Track individual trip information
- Obtain preapproval to purchase vehicles
- Obtain approval to expand the size of their fleet

The Department of Conservation has previously communicated their intent not to adhere to the following statewide fleet management policies:

- Track individual trip information

¹² DNR is undergoing a fleet sizing review that is expected to increase utilization on vehicles that are retained.

¹³ Lower utilization due to State and Federal requirements to have transport available, coupled with use in limited geographic areas.

¹⁴ DOLIR certified accuracy of their data and acceptably justified need for the pool vehicles.

¹⁵ Lower utilization is primarily due to pool vehicles assigned to the Public Service Commission that have restricted use based on funding requirements.

¹⁶ DIFP certified accuracy of their data and plans to evaluate pool vehicle needs.

¹⁷ Use being primarily in limited geographical areas a major factor in lower utilization.

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, consulting with libraries throughout the state, making management visits to satellite Secretary of State offices, completing local records activities, performing on-site visits associated with sub-recipient monitoring of federal funds, and performing various other work activities
- Delivery and retrieval of records
- Mail pickup and delivery

State Auditor

- 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 bank and business visits, unclaimed property and linked deposit booths, and presenting and attending seminars throughout the State of Missouri
- Mail pickup and delivery

Agriculture

- Weights, Measures & Consumer Protection Division: Fuel, packages checking, scale inspections, egg quality inspections, land survey and price verification, etc.
- Grain Inspection and Warehousing Division: Grain inspections and audits, etc.
- Plant Industry Division: Nursery inspection, invasive pest control, pesticide inspection, feed and seed inspection, treated timber inspection and produce safety, etc.
- Animal Health Division: Meat and Poultry inspection, disease control, kennel inspection and animal identification, etc.

Agency Fleet Purpose Descriptions (continued)

Agriculture (continued)

- Agriculture Business Development Division: Travel relating to program activity, marketing, grants, loans, market reporting and scholarship awards, etc.
- State Milk Board: Travel related to the inspection of milk and investigation.
- Missouri State Fair: Travel related to the promotion of the Missouri State Fair

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)
- 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

- Pickup and delivery of supplies, inventory and mail
- Support and maintenance of remote site and local buildings
- Audits, investigations and inspections (Public Service Commission)

Elementary & Secondary Education

- Support and maintain state-owned buildings
- Support administrative functions (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

Agency Fleet Purpose Descriptions (continued)

Health & Senior Services (continued)

- Sewage treatment inspections
- Facility air quality inspections
- Elder abuse investigations

Higher Education

- Transport equipment, staff and board members to various meetings throughout the state
- Visits to public and private campuses
- Travel to Missouri high schools, delivering materials and staffing college outreach events

Insurance, Financial Institutions and Professional Registration

- Employee travel to consumer outreach and educational events
- Employee travel for inspections, investigations and examinations of regulated licensees and businesses
- Employee travel to participate in emergency/disaster response events
- Employee travel to training and conferences
- Employee pickup and delivery of operating supplies and archived records/documents

Labor & Industrial Relations

- Perform tax audits
- Perform workplace and mine/cave safety inspections
- Support and maintain state owned buildings
- Maintain statewide information systems
- Workers' compensation adjudication hearings
- Fraud and non-compliance investigations
- Support administrative functions
- Unemployment Insurance investigations

Mental Health

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

Agency Fleet Purpose Descriptions (continued)

Natural Resources

- Compliance and technical assistance, monitoring, sampling, permit site visits, and other travel associated with landfills, hazardous waste, public drinking water, water quality and quantity, air quality, geologic investigations, reclamation of land resources, and soil and water conservation
- Enforcement of environmental regulations and when necessary investigation of possible violations
- 24-hour emergency response to hazardous material incidents, disasters and other environmental emergencies
- Operation, maintenance, administration, construction and security of 91 state parks and historic sites plus the Roger Pryor Pioneer Backcountry, Viney Creek Recreation Area and Bruce R. Watkins Cultural Heritage Center
- Environmental programs that improve resource quality, safely manage waste and provide education on resource use and protection
- Grant assistance, training, monitoring, auditing and other travel related to executing Federal grants

Office of Administration

- Support and maintain state owned buildings
- Operate a consolidated carpool used by elected officials and numerous other state agencies
- Inspect state construction sites and leased/owned facilities throughout the State of Missouri
- Pickup 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, IT operations between four facilities, etc.

Agency Fleet Purpose Descriptions (continued)

Public Safety

- *Office of the Director*
 - Support of the Criminal Justice/Law Enforcement Unit and Office of Homeland Security

- *State Emergency Management Agency (SEMA)*
 - Respond to emergency situations and management of disaster recovery
 - Training city and county Emergency Management directors, staff and first responders
 - Preparedness and planning for city and county Emergency Management directors, staff and first responders
 - Provide planning, training and equipment support for Missouri Nuclear Power Plant “risk” counties
 - Provide nuclear accident response training along nuclear material transportation corridors across the state
 - Support the inspection and monitoring of vehicles transporting nuclear materials across the state

- *Alcohol and Tobacco Control*
 - Enforcement of Liquor Control Laws
 - Licensing of liquor establishments
 - Enforcement of tobacco underage sales laws
 - Collection of over \$43 million in excise taxes and licensing fees
 - Training of servers and alcohol beverage licensees
 - Training of local law enforcement on alcohol compliance buy laws

- *Missouri Veterans Commission (MVC)*
 - Provide transportation for residents
 - Support and maintain residents and veteran’s homes
 - Support Veterans Cemetery operations
 - Provide transportation for Veterans Service program

Agency Fleet Purpose Descriptions (continued)

- *Missouri Capitol Police (MCP):*
 - Police patrol
 - Response to calls for police service
 - Traffic enforcement and parking enforcement
 - Security escorts
 - Prisoner Transport
 - Transportation of Bomb Detection K-9 Unit
 - 24-hour emergency response to criminal and non-criminal incidents, alarms, EMS calls and other emergencies as necessary

- *Division of Fire Safety (DFS)*
 - Emergency response to fires, bomb threats and/or explosions
 - Mutual aid and Homeland Security response
 - Inspections of daycare, long-term care and group homes, boilers, pressure vessels, elevators, escalators and amusement rides
 - Conducting state mandated and assigned duties

- *Adjutant General's Office*
 - Support of Missouri National Guard missions
 - Support facility maintenance requirements statewide
 - Support all State Emergency Duty requirements
 - Support Funeral Honors Program statewide
 - Special projects as directed by the Governor and Adjutant General
 - Maintain roads and grounds
 - Food service support and mail deliveries
 - Offender transportation
 - Equipment deliveries statewide

- *Highway Patrol*
 - Traffic enforcement
 - Public Caretaking
 - Missing Persons/Amber Alerts/Endangered Persons/Silver Alerts
 - Homeland Security Support
 - Criminal Investigations
 - Narcotics Investigations
 - Criminal Interdiction
 - Crash Investigations
 - Marine Operations
 - Explosives Disposal
 - DWI Enforcement

Agency Fleet Purpose Descriptions (continued)

- *Highway Patrol (continued)*
 - Commercial Vehicle Enforcement
 - Gaming Enforcement
 - Emergency Vehicle Operations Course Training
 - Governor Security
 - Public Information
 - Crime Lab Investigations and Evidence Transport
 - Driver Examinations
 - Motor Vehicle Inspections
 - Building & Grounds Maintenance
 - Commercial Vehicle Scale Maintenance
 - Communications Field Engineers
 - Supply Warehouse Deliveries
 - Patrol Vehicle Transport and Recovery
 - Car Pool

Revenue

- Field Compliance Bureau - transportation of auditors that audit businesses to ensure compliance with Missouri's tax laws
- General Counsel's Office - transportation of attorneys that represent the Department in courts and administrative tribunals
- Criminal Tax Investigation Bureau - transportation of investigators that investigate and develop information leading to local prosecution of individuals and businesses suspected of violating state statutes related to sales, withholding, and income tax
- Compliance and Investigation Bureau – transportation of investigators that conduct investigations involving allegations of fraud relating to motor vehicle sales tax, titling and registration, odometer, and motor fuel sales tax as well as cigarette tax fraud, driver's license fraud and license plate fraud
- License Offices Bureau – transportation of Field Coordinators that train and oversee the operations of the contract license offices throughout the state
- Transportation of internal auditors that conduct audits and investigations of the Department of Revenue and motor vehicle license offices
- Pickup and delivery of mail to the local post office

Agency Fleet Purpose Descriptions (continued)

Social Services

- Direct services to the public (rehabilitation services for the blind)
- Support and maintain direct services to children, youth and families (child abuse/neglect investigations/interventions, foster home visits, youth homes, case management and aftercare services)
- Investigations of child fatalities, Medicaid and IM (welfare) fraud
- Emergency Management duties and responsibilities associated with Mass Care throughout the state
- Mail pickup 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 transportation system

Missouri Lottery

- Support a \$1.1 billion a year business, proceeds of which fund Missouri education
- Grow Lottery sales and proceeds to public education by building relationships with retailers and players. Discuss upcoming initiatives and promotions, host or assist with promotional events as well as receive feedback on current products, games, and promotions, and execute pilot programs as necessary.
- Create awareness of the Missouri Lottery and the contributions to education each retailer has made
- Sales routes – Sales force provides sales & service support to approximately 5,000 retailers through weekly, bi-weekly, or monthly visits
- Negotiate the installation and placement of Lottery materials, equipment, and supplies
- Provide training, direction, and supplies for regional offices located in Kansas City, St. Louis, Springfield, and Jefferson City
- Ensure the security and integrity of Lottery games through on-site training and retailer visits

State Tax Commission

- Travel to counties to perform appraisals for ratio studies
- Travel to assist county assessors