

PROGRAM DESCRIPTION

Department: Office of Administration

HB Section(s): 5.095, 5.135

Program Name: OA Carpool

Program is found in the following core budget(s): GS Operating Core, Rebillable Expenses Core

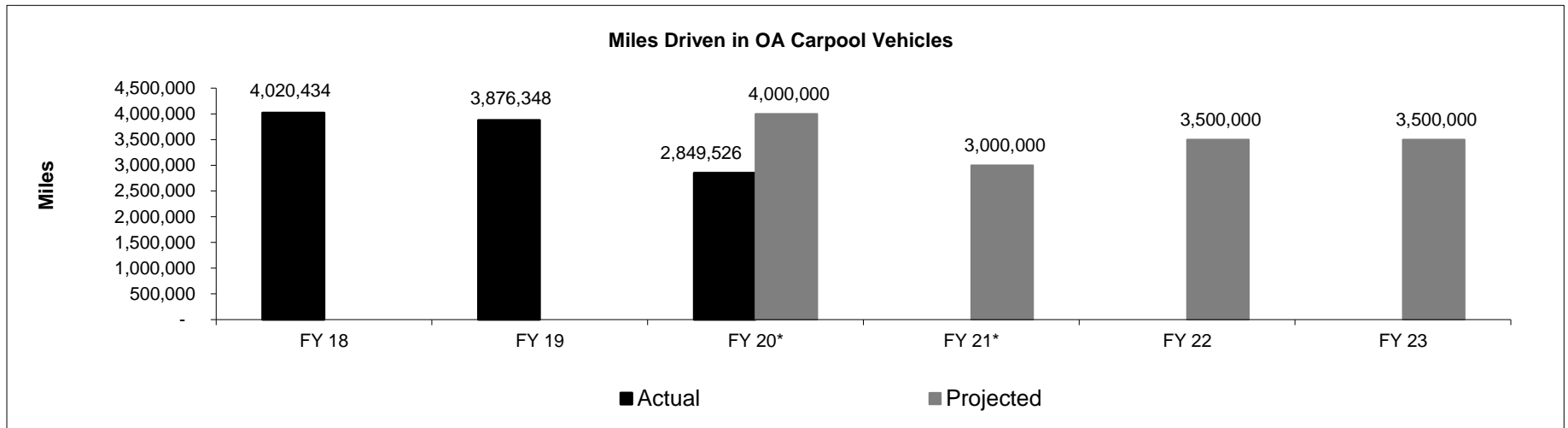
1a. What strategic priority does this program address?

Deliver the right stuff at the right price and at the right time.

1b. What does this program do?

OA Carpool helps state agencies and employees by operating a lower cost, centralized motor pool in Jefferson City. State employees have access to a variety of fleet vehicles from six locations throughout the city for official business purposes. Pool vehicles are available 24/7, 365 days a year and trip requests are submitted through a convenient, automated web-based system. The pickup process is simple and takes less than a minute. OA Carpool oversees daily functions and maintenance of vehicles. State employees utilize the pool based on their specific trip requirements, and when it is most cost effective to do so based on the web-based Trip Optimizer tool. For most trips, the Carpool is cheaper than a contracted rental vehicle or personal mileage reimbursement.

2a. Provide an activity measure(s) for the program.



*Miles driven decreased due to the COVID-19 impact on state travel.

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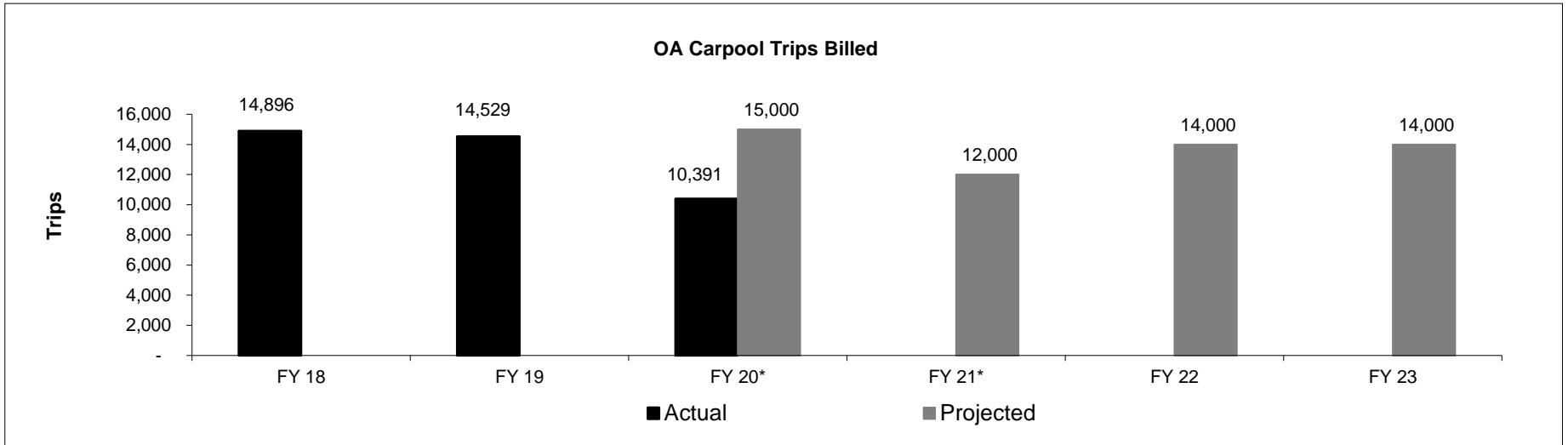
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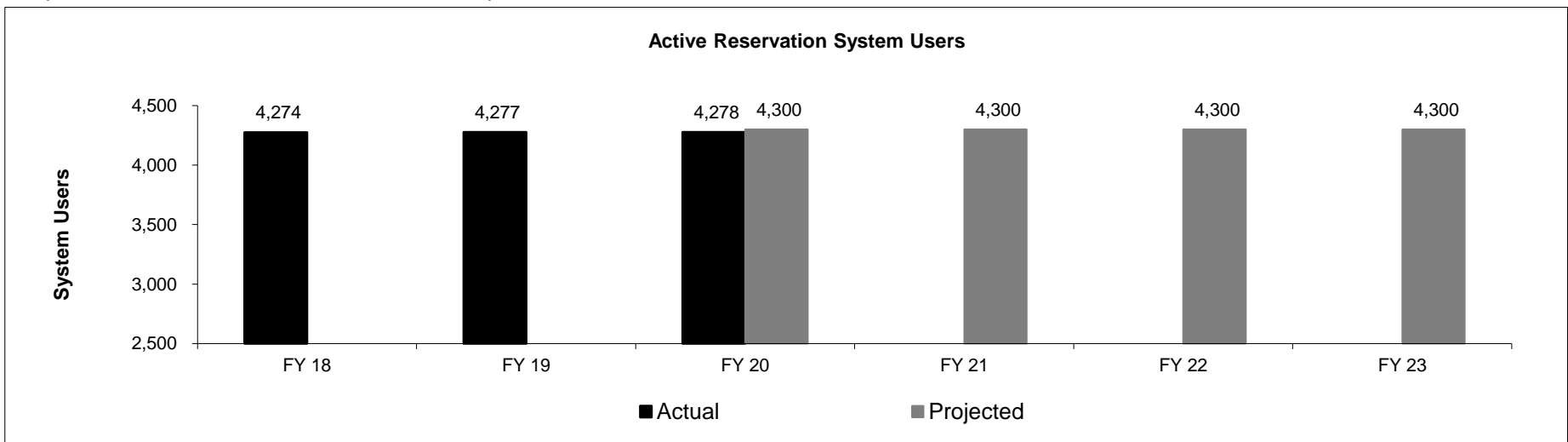
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2a. Provide an activity measure(s) for the program.



*Trips billed decreased due to the COVID-19 impact on state travel.



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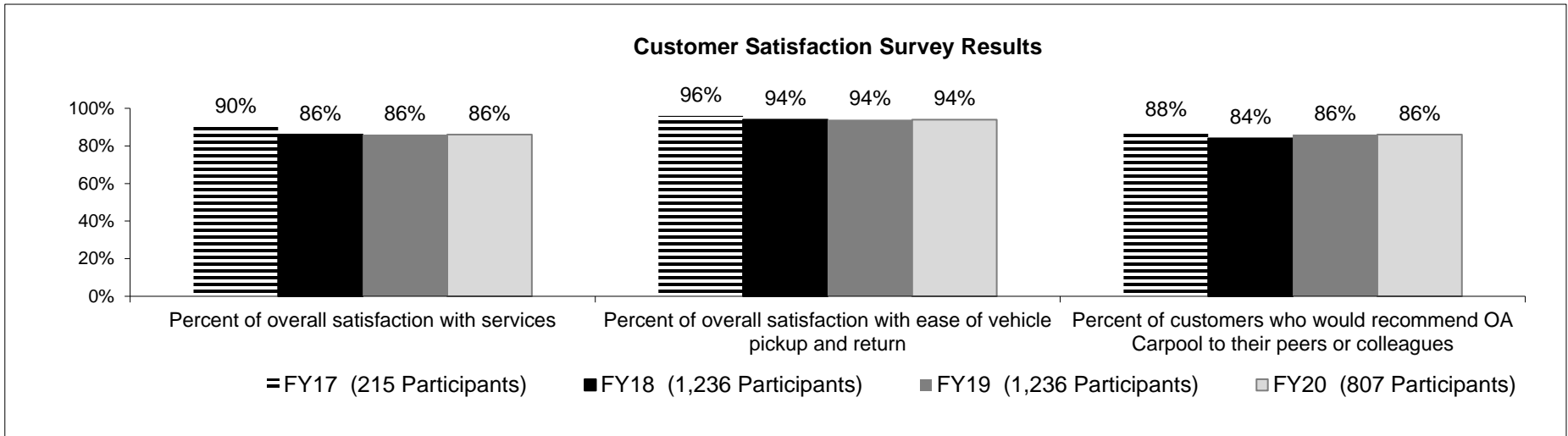
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2b. Provide a measure(s) of the program's quality.



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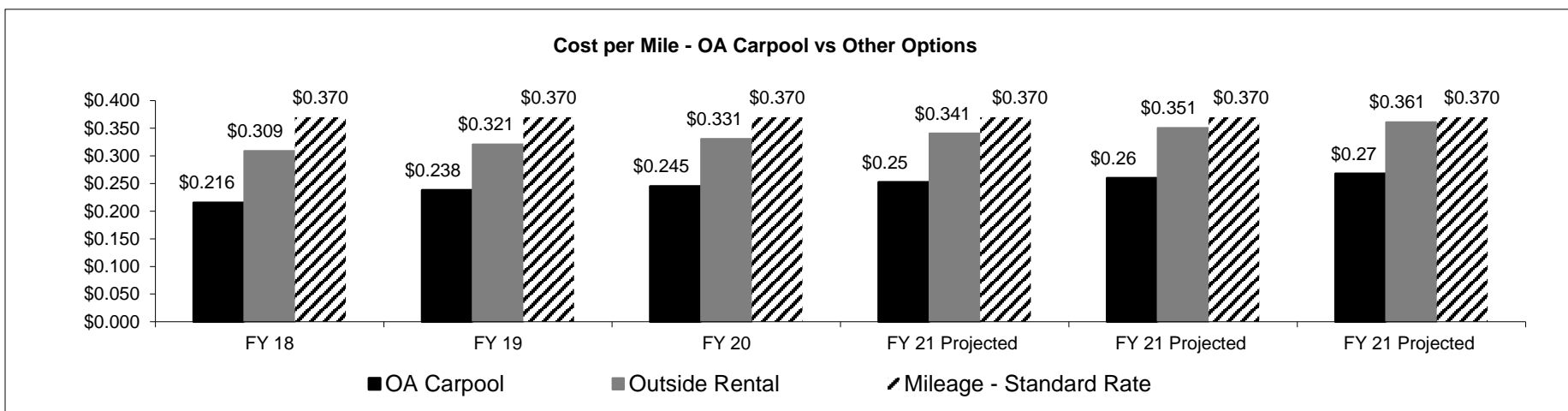
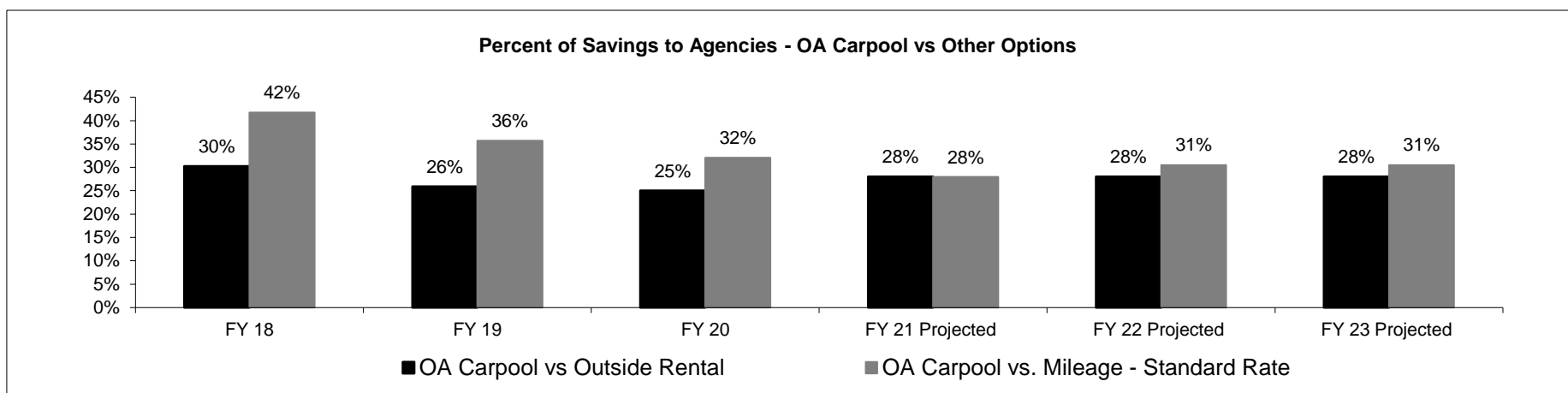
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2c. Provide a measure(s) of the program's impact.

For FY 20, OA Carpool vehicles were 25% less expensive overall than rental vehicles through a contractor, and 32% less expensive than personal mileage reimbursement at the \$.37 per mile rate.



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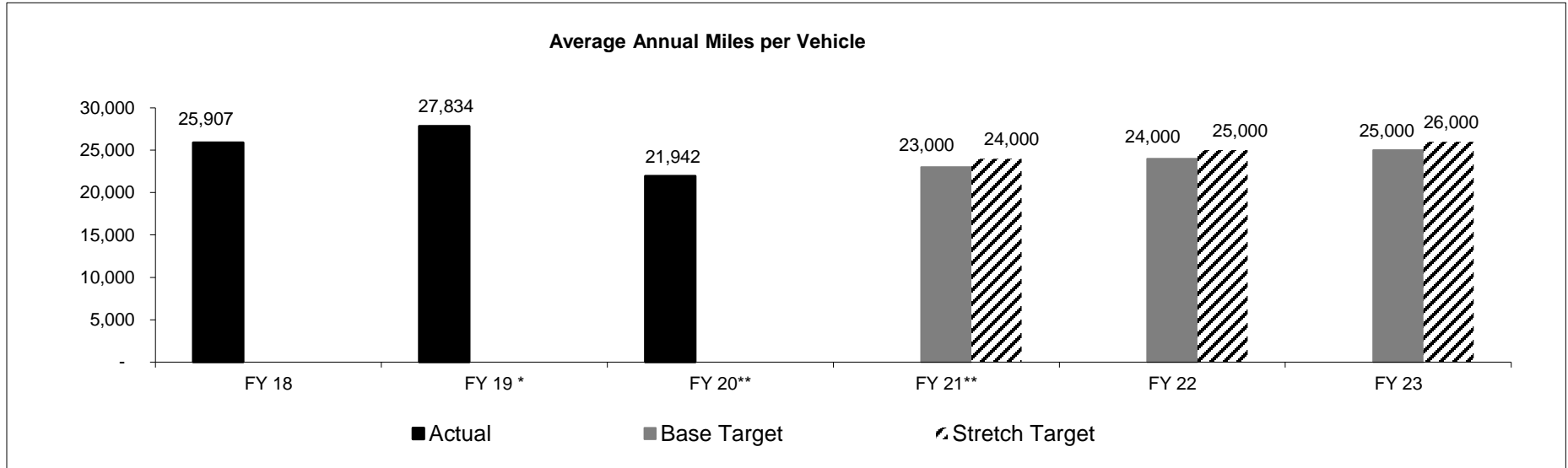
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2d. Provide a measure(s) of the program's efficiency.



*Increase in Average Annual Miles Per Vehicle due to right-sizing initiative in FY17

**Average Annual Miler per Vehicle decreased due to COVID-19 impact on state travel.

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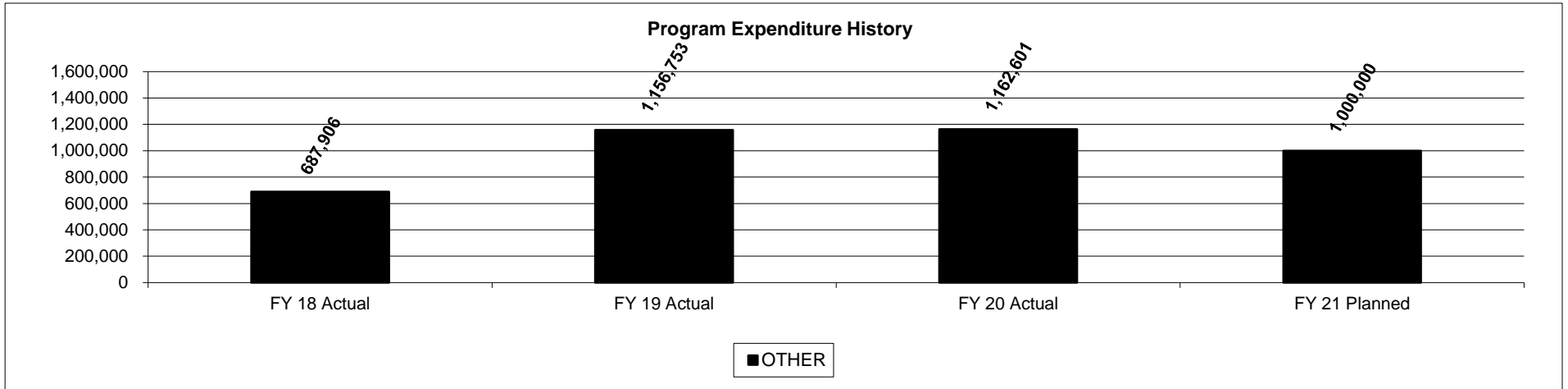
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

OA Revolving Administrative Trust Fund (0505)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 37.450, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No