PROGRAM DESCRIPTION

Department: Office of Administration   **HB Section(s): 5.095, 5.135**

Program Name: Fleet Management

Program is found in the following core budget(s):   GS Operating Core, Rebillable Expenses Core
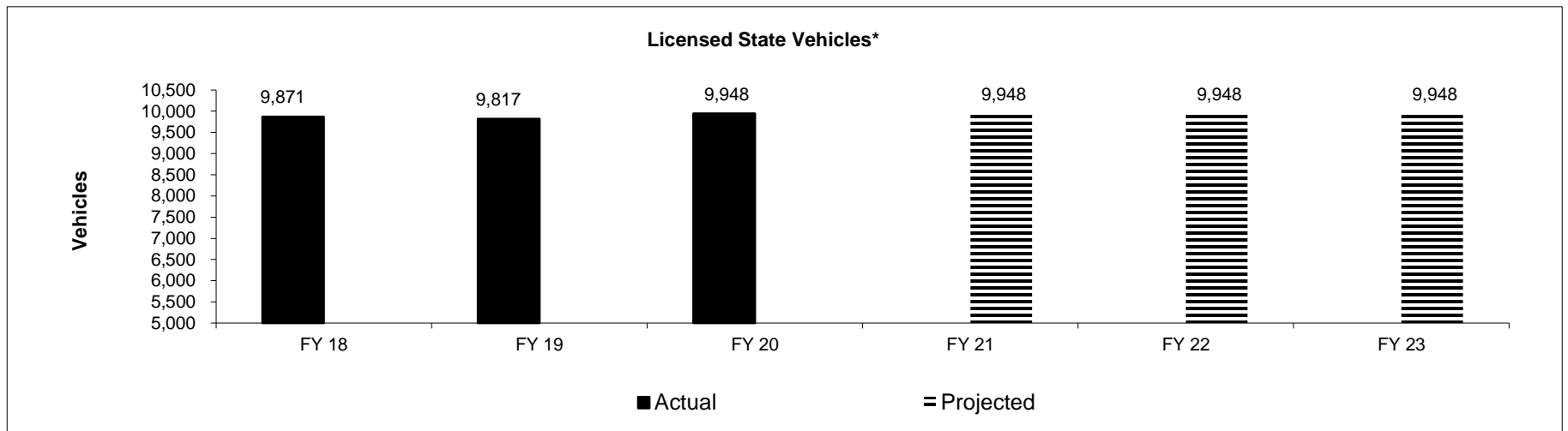
1a. What strategic priority does this program address?

Use data and analytics to improve decision making and transparency.

1b. What does this program do?

Fleet Management coordinates statewide fleet functions to help agencies manage their vehicle fleets. Fleet Management establishes statewide policies governing state vehicle operations and management; coordinates a centralized fleet information system, pre-approves most agency vehicle purchases, serves as a resource on fleet management issues and reports annually the status of the state vehicle fleet to the Governor and General Assembly.

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

Licensed State Vehicles*

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Vehicles	9,871	9,817	9,948	9,948	9,948	9,948

■ Actual   ≡ Projected

Key for Performance Measures
*All state department data included.
**All departments except MoDOT.
*** Data in OA Fleet System only - does not include MoDOT, Highway Patrol or Conservation.
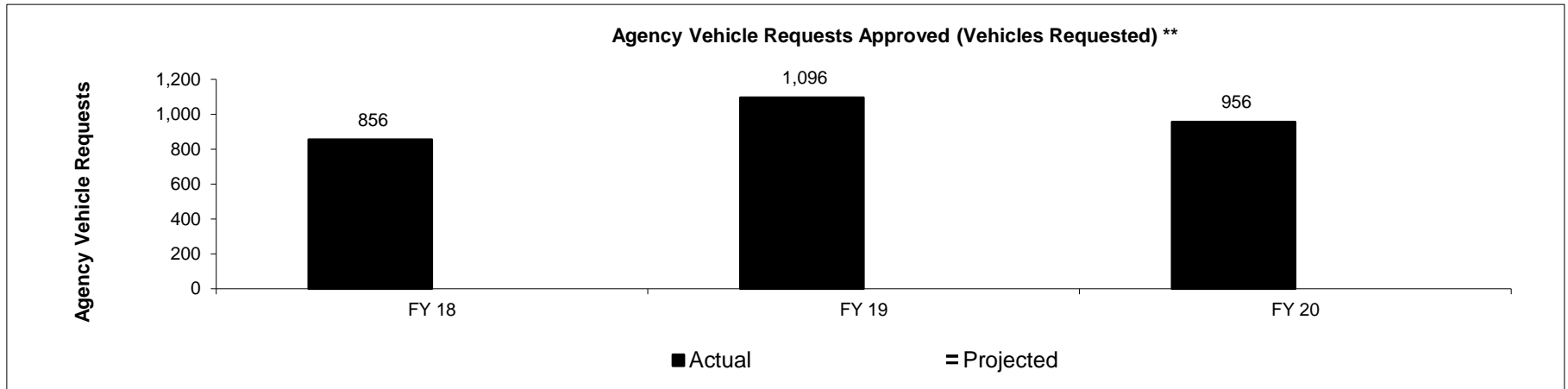**** Decreased due to COVID-19 impact on state business travel.

PROGRAM DESCRIPTION

Department: Office of Administration   **HB Section(s): 5.095, 5.135**
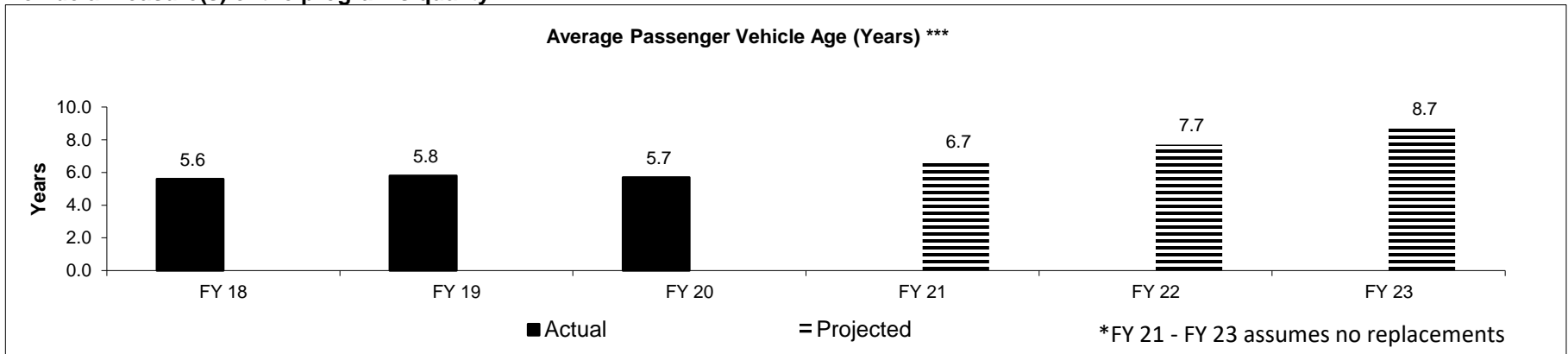
Program Name: Fleet Management

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

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

Agency Vehicle Requests Approved (Vehicles Requested) *

- FY 18: 856
- FY 19: 1,096
- FY 20: 956

■Actual   =Projected

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

Average Passenger Vehicle Age (Years) ***

- FY 18: 5.6
- FY 19: 5.8
- FY 20: 5.7
- FY 21: 6.7
- FY 22: 7.7
- FY 23: 8.7

■Actual   =Projected   *FY 21 - FY 23 assumes no replacements

Key for Performance Measures

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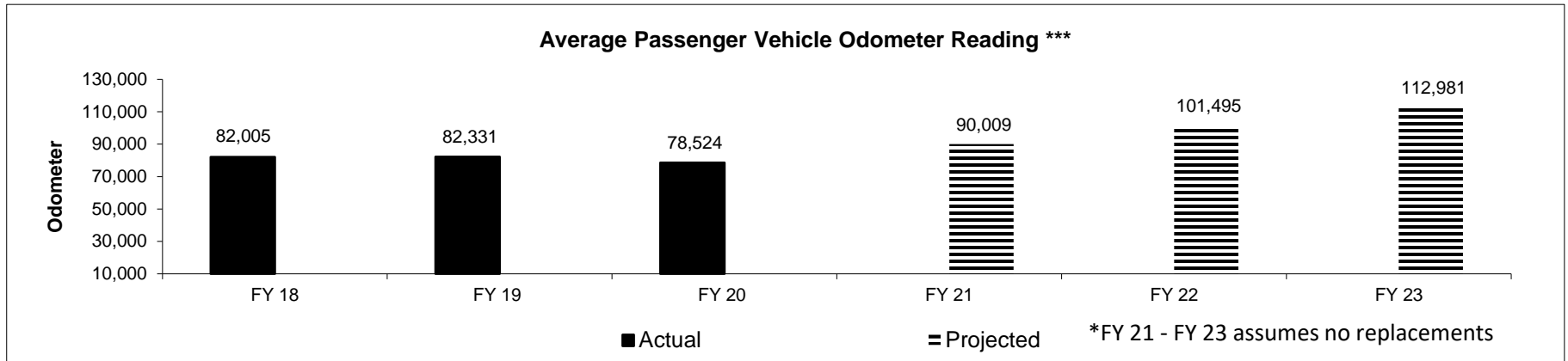**** Decreased due to COVID-19 impact on state business travel.

PROGRAM DESCRIPTION

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

Average Passenger Vehicle Odometer Reading ***

FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
82,005	82,331	78,524	90,009	101,495	112,981

■ Actual   = Projected   *FY 21 - FY 23 assumes no replacements

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

Cost Per Mile - Sedans ***

FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
$0.294	$0.290	$0.291	$0.300	$0.300	$0.300

■ Actual   = Projected

Key for Performance Measures

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PROGRAM DESCRIPTION

Department: Office of Administration   **HB Section(s): 5.095, 5.135**
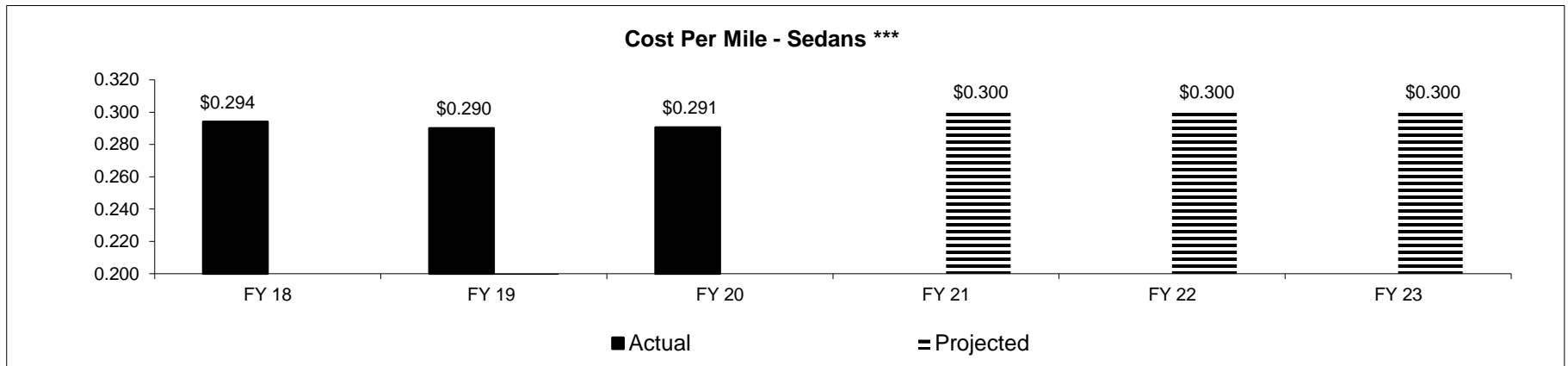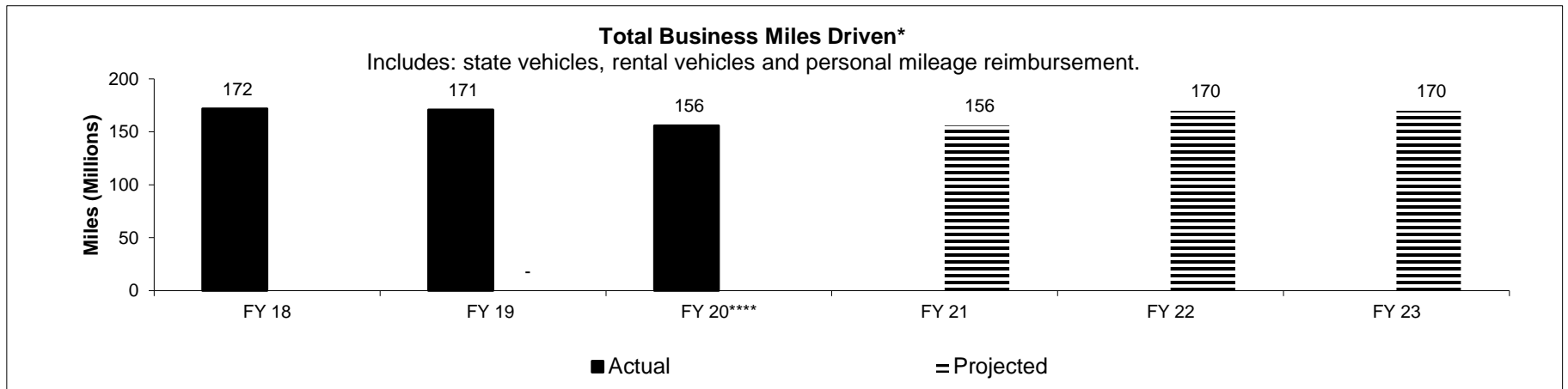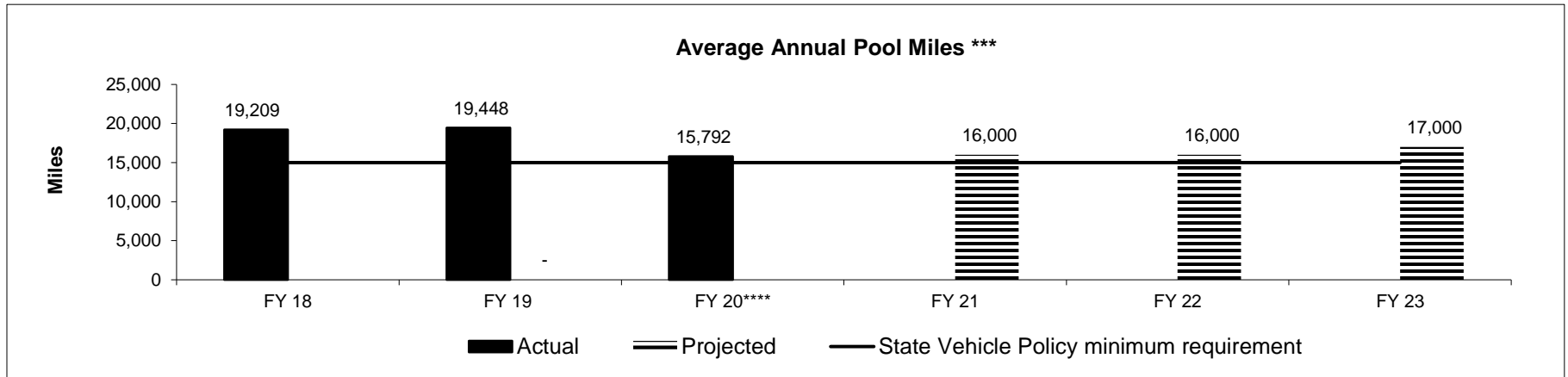**Program Name:** Fleet Management
Program is found in the following core budget(s):   GS Operating Core, Rebillable Expenses Core

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

Average Annual Pool Miles ***

FY 18	FY 19	FY 20****	FY 21	FY 22	FY 23
19,209	19,448	15,792	16,000	16,000	17,000

Legend: ■ Actual ▬ Projected ▬ State Vehicle Policy minimum requirement

Total Business Miles Driven*
Includes: state vehicles, rental vehicles and personal mileage reimbursement.

FY 18	FY 19	FY 20****	FY 21	FY 22	FY 23
172	171	156	156	170	170

Legend: ■ Actual ≡ Projected

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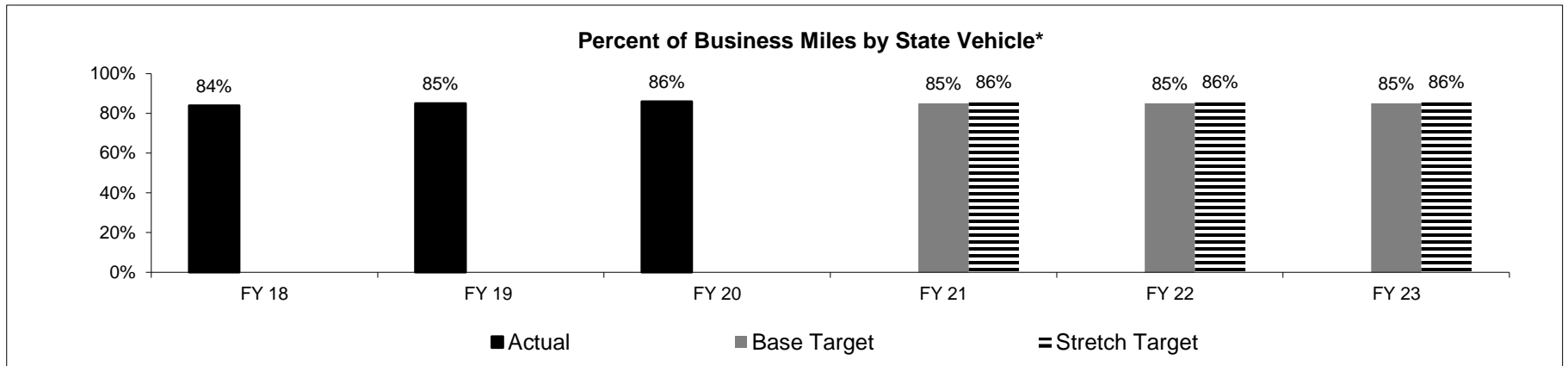**** Decreased due to COVID-19 impact on state business travel.

PROGRAM DESCRIPTION

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HB Section(s): 5.095, 5.135

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

Percent of Business Miles by State Vehicle*

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Actual	84%	85%	86%			
Base Target				85%	85%	85%
Stretch Target				86%	86%	86%

■ Actual   ■ Base Target   ≡ Stretch Target

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

Vehicles per 100 Employees*

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Actual	19.7	20.1	21.1			
Projected				21.0	21.0	21.0

■ Actual   ≡ Projected

Key for Performance Measures
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PROGRAM DESCRIPTION

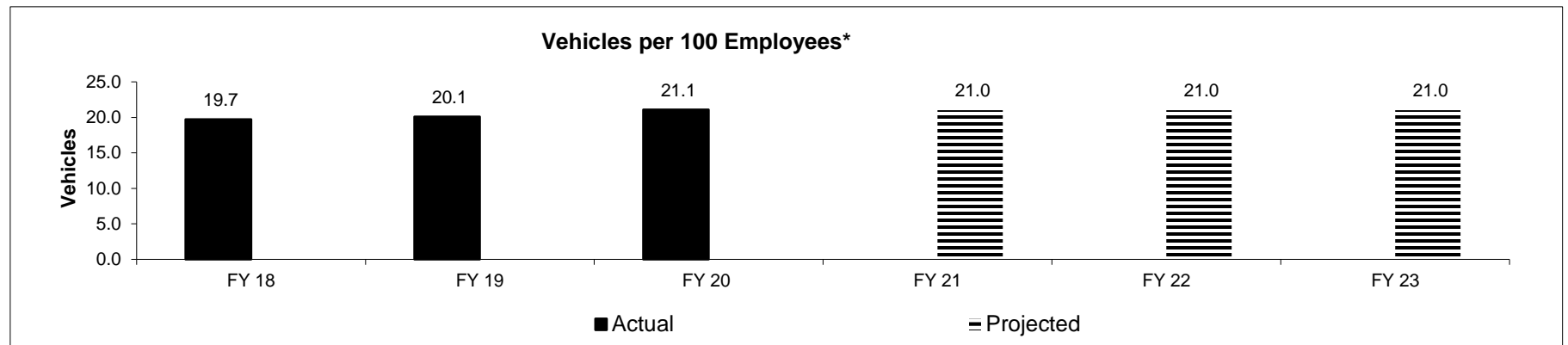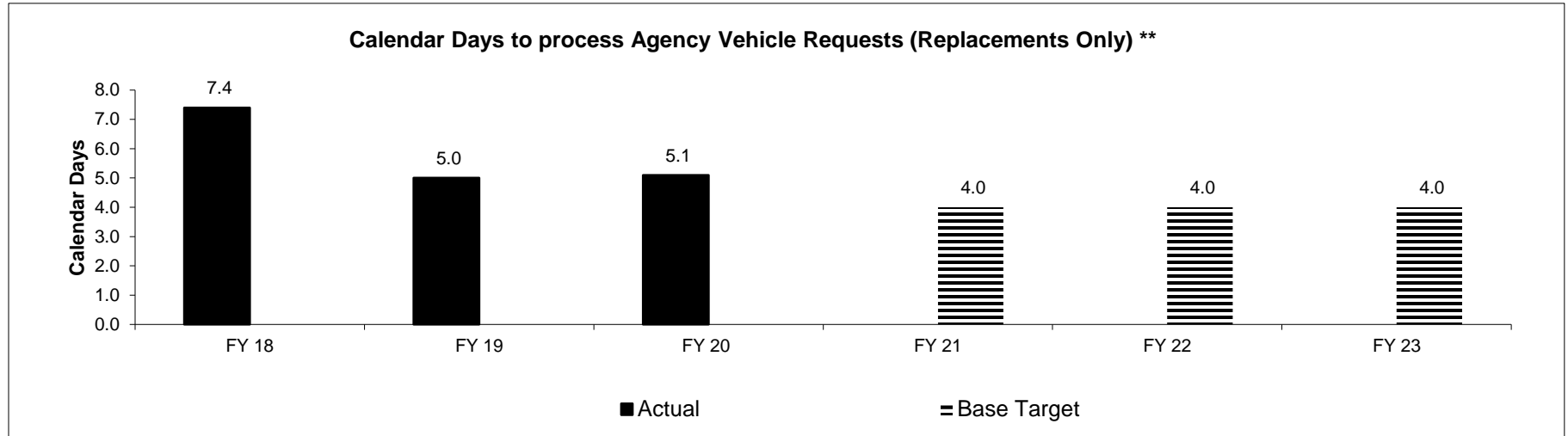**Department:** Office of Administration   **HB Section(s): 5.095, 5.135**

Program Name: Fleet Management

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

Calendar Days to process Agency Vehicle Requests (Replacements Only) **

FY	Actual	Base Target
FY 18	7.4	
FY 19	5.0	
FY 20	5.1	
FY 21		4.0
FY 22		4.0
FY 23		4.0

(Y-axis: Calendar Days, 0.0 to 8.0)

■ Actual   ▬ Base Target

Key for Performance Measures

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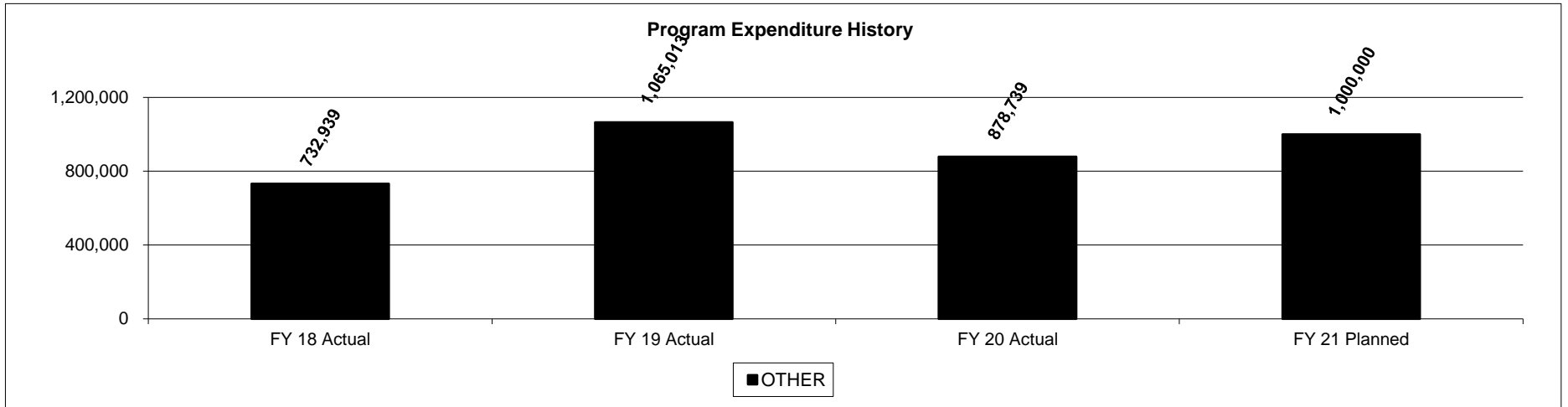**** Decreased due to COVID-19 impact on state business travel.

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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.*)

Program Expenditure History

	FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Planned
OTHER	732,939	1,065,013	878,739	1,000,000

*Expenditures include payments made by other agencies through an interagency spending delegation agreement for vehicle purchases in accordance with section 37.452 RSMo.

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