

SOCIAL SERVICES APPROPRIATIONS

June 12, 2015

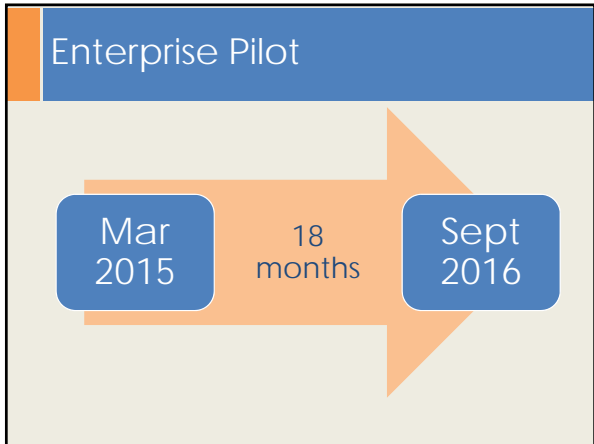
Fleet Overview by Agency

Agency	# Vehicles	Miles	Spend
Health	58	615,327	\$ 631,650
Human Services	473	5,476,369	\$ 5,308,070
Workforce Services	124	1,386,542	\$ 1,411,703
Office of Rehab Services	27	252,585	\$ 21,157*

*All of Board of Education

Fleet Emissions

Agency	# Vehicles	Miles	Avg g/mi Pollution	Total Pollution (g)	Age
Health	55	161,054	0.0546	4,906.18	6.6
Human Services	419	1,387,115	0.0388	43,883.02	5.1
Workforce Services	126	373,828	0.0368	12,710.92	5.6
Office of Rehab Services	24	59,755	0.0438	2,684.07	4.5



Vehicles Turned In

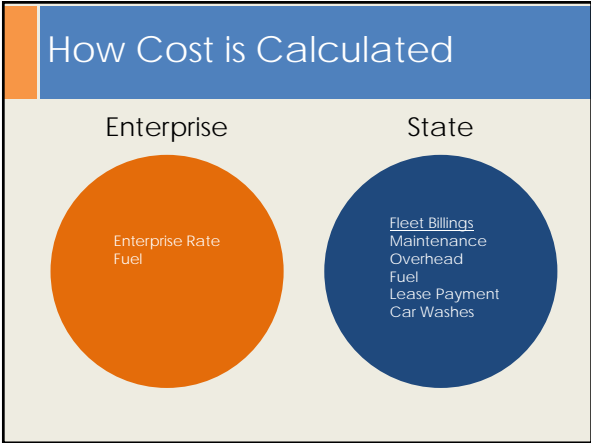
Agency	# Vehicles Turned In
Health	0
Human Services	23
Workforce Services	3
Office of Rehab Services	6

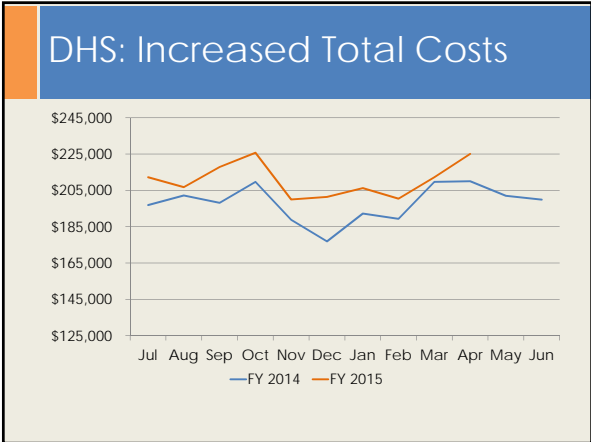
Total: 61

- ### DHS Utilization in Pilot
- 23 vehicles turned in to be surplus
 - Enterprise met demand with:
 - 8.5 vehicles on average on business days only

DHS: Cost/Mile

	March 2015	April 2015
Enterprise	\$ 0.387	\$ 0.409
State	\$ 0.373	\$ 0.425
Difference	\$ 0.014	(\$ 0.016)





DEQ Cost/Mile

	March 2015	April 2015
Enterprise	\$ 0.323	\$ 0.323
State	\$ 0.537	\$ 0.671
Difference	(\$ 0.214)	(\$ 0.347)

Enterprise Pilot: 21 / Total Vehicles: 27

Fleet Operations Active Strategies

Operations	Cost centers	Cost of fuel pass through
Enterprise pilot	RFP	Cognos project
