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STATE VEHICLE TRENDS

A REPORT TO THE  
EXECUTIVE APPROPRIATIONS COMMITTEE

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
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**EXECUTIVE SUMMARY**

In the four years since the Legislature mandated a five percent state-wide reduction in the fleet, vehicle counts have grown to nearly the level they were before the state vehicle mandate. In particular, 4x4 vehicles have grown 12% while sedans and 4x2 vehicles have *decreased* 1.5%. During this same period, total vehicle costs have increased 40%, driven primarily by the rapid escalation of fuel prices, which have grown from 22% to 34% of all vehicle costs.

In order to mitigate continued increases in fuel costs the state enacted House Bill 110 (2007 G.S.) to focus on fuel efficiency, right-sizing the fleet, and utilization. The Division of Fleet Operations has begun implementing this bill including “right-sizing” the fleet by making a Standard State Fleet Vehicle the mandatory replacement vehicle.

Based on the analysis in this report the Analyst recommends the Legislature consider the following options to further improve vehicle cost efficiency (ordered from least to most restrictive policies):

1. suggest agencies more often use video conferencing, teleconferencing, or web conferencing rather than commuting for off-site meetings;
2. require agencies to request vehicle additions or upgrades through an appropriations subcommittee;
3. require the five largest users of vehicles to give an annual report of their agency efficiency plan to an appropriations subcommittee;
4. require agencies to report high and low rates of personal reimbursement through Finance and in their annual efficiency plan;
5. require agencies to reduce under-utilized vehicles that are not categorized as “low use” by FY 2010;
6. not fund internal service fund fuel rate increases for vehicles other than the Standard State Fleet Vehicle (or other fuel efficient vehicles);
7. remove fuel from the Fleet “variable mileage rate” and direct bill user agencies for the actual cost of fuel use; and,
8. appropriate “vehicle equivalents” as gallons of gas or mileage to agencies and require that they work within that allotment.

**PURPOSE**

The purpose of this study is to determine the following:

1. How much has the state fleet grown over the past several years?
2. How much did the five percent reduction in the state fleet five years ago affect the growth of the state fleet?
3. How does the growth of 4x4s compare to traditional vehicle growth in the state fleet?
4. What is the cost of the state fleet?
5. How well are state agencies managing the over/under utilization of vehicles?
6. How are personal and commute use vehicles being managed?
7. What has the state done to control costs and improve fuel efficiency?

**BACKGROUND AND HISTORY**

Senate Bill 1 of the 2002 General Session included intent language in Item 59 stating:

*It is the intent of the Legislature that the Division of Fleet Operations work with the agencies to reduce the size of the fleet, except for vehicles for sworn officers, by five percent by the end of FY 2003.*

*The Legislature mandated a five percent reduction in the State fleet*

The Legislature further amended their intent in the 2003 General Session in House Bill 1, Item 60:

*It is the intent of the Legislature that agencies shall comply with the five percent fleet reduction as directed in Senate Bill 1, 2002 General Session through reductions in vehicles scheduled for replacement. It is further the intent of the Legislature that agencies shall not use vehicles classified as "specialty" or "construction" vehicles in meeting the five percent figure.*

Based on this direction from the Legislature, the Division of Fleet Operations (DFO) targeted 229 vehicles for reduction and actually reduced 233 according to their report to the Legislature.

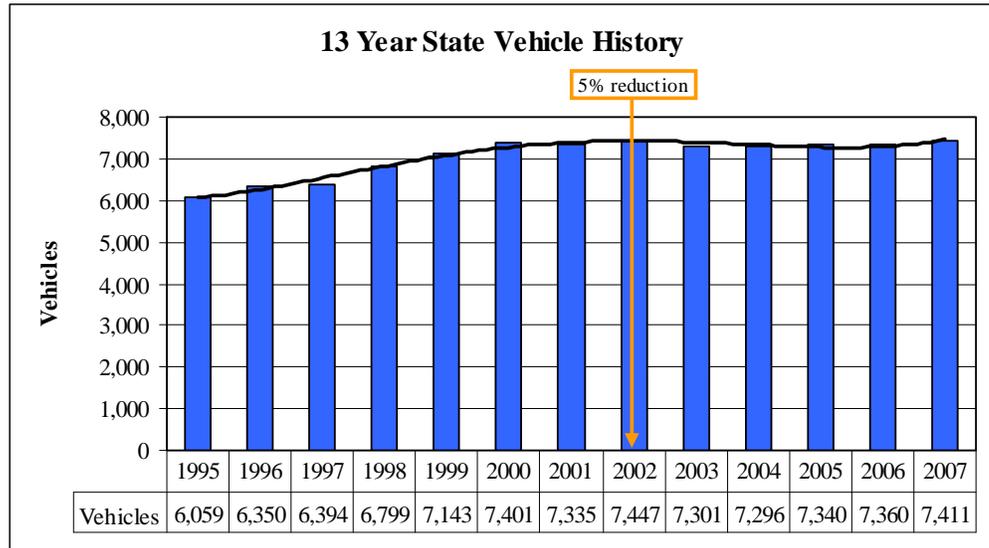
*DFO publishes an annual vehicle report containing vehicle counts*

Each year the Division of Fleet Operations publishes a State Vehicle Report as required by statute containing a list of all vehicles in “Active” status in state agencies. This list is populated by the DFO Fleet Focus information system which contains an extensive database of each state vehicle maintenance history, status, and operation. The annual State Vehicle Report is snapshot of a continuously changing fleet count as of the end of October, which the Division has ascertained to be the most static point.

**FINDINGS AND ANALYSIS**

**STATE VEHICLE TRENDS**

Since the Division of Fleet Operations determined October 31 of each year to be the most static point to view the state vehicle count, the Analyst used data contained in the annual fleet reports for his analysis. Figure 1 below shows the 13 year history of state vehicle counts from the annual DFO report.



**Figure 1**

From FY 1995 to 2002 the State Fleet grew rapidly to an all-time high of 7,447 vehicles (due in part to the addition of vehicles not previously counted by Fleet). Then in FY 2003 the Legislature mandated a five percent reduction in the state fleet whereupon the vehicle count reduced to 7,301 and stayed at that level through FY 2004. This represents a two percent overall decrease in the state fleet. The five percent mandate translated into a two percent actual figure because the mandate excluded approximately 38% of the fleet by exempting sworn officer vehicles, heavy-duty vehicles, and specialty vehicles. In FY 2005 the vehicle count again began to grow and now approaches the FY 2002 level.

*Vehicle counts decreased 2% in 2002, but are now growing back to that level*

Figure 2 below shows how vehicle increases over the last decade compare to increases in state employees and state population. From FY 1996 to FY 2000 vehicle counts typically grew more than population and FTE. Most of these increases, however, are due to Fleet finding vehicles previously not counted in agency fleets (especially higher education). In FY 2001 and 2003 state vehicles decreased even though Utah's population grew by over 2%. Finally, in the last four years state vehicles have grown moderately compared to population growth.

*State vehicles have grown moderately in the last 4 years compared to population growth*

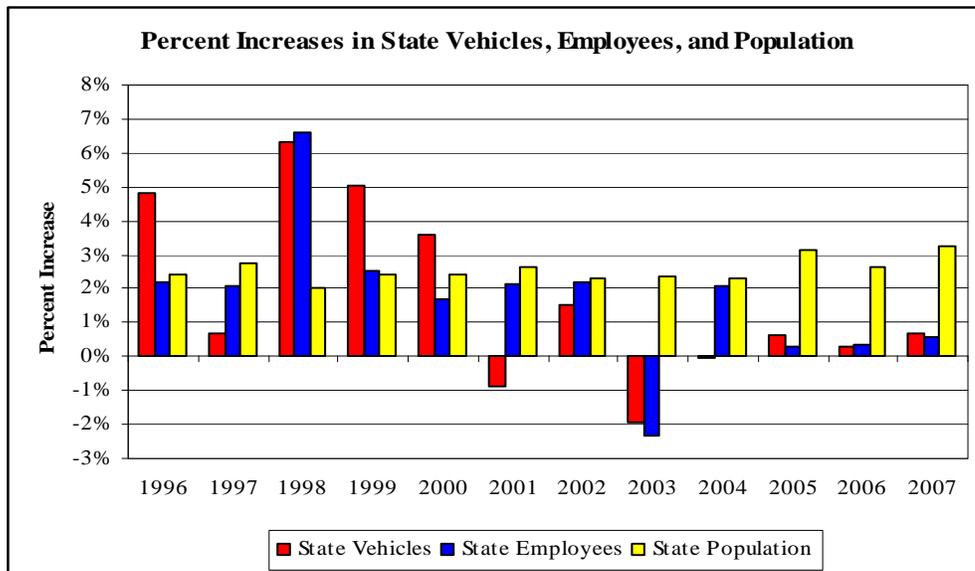


Figure 2

In order to further analyze the increase in vehicle count from FY 2004 to 2007, the Analyst compiled Appendix A, which shows the four year vehicle detail by agency from the annual fleet reports. This detail shows the number of traditional (sedans), 4x2, 4x4, specialty, and construction vehicles operated by each state agency. From FY 2004 to 2007 the total number of state agency vehicles increased by 133 (2%). However, breaking this number into its component categories shows that the total number of traditional and 4x2 vehicles actually *decreased* by 78 (-3%) while the number of 4x4 vehicles increased by 178 (12%).

*Sedan usage is decreasing while 4x4 usage is increasing*

**AGENCY VEHICLE TRENDS**

While the overall state vehicle count has increased over the last four years, not all agencies contribute to that trend. Some agencies have reduced the vehicles in their fleet while others have increased their fleet. Appendix B groups state agencies and institutions of higher education into four groupings based on their vehicle count increase/decrease from FY 2004 to 2007:

1. agencies that have decreased their vehicle count (shown in green);
2. agencies that have maintained a their vehicle count (shown in yellow);
3. agencies that have maintained a their overall vehicle count, but have significantly increased their 4x4 count (shown in yellow with red in the 4x4 column); and,
4. agencies that have significantly increased their vehicle count (shown in red).

*Four categories of agency vehicle growth*

*Five agencies significantly reduced vehicle counts*

Five agencies significantly reduced the number of vehicles in their fleets from FY 2004 to 2007. For instance, the Division of Fleet Operations reduced the number of daily pool rental vehicles from 156 to 32 by returning 89 vehicles to agency fleets (Attorney General, Health, Human Services, Schools for Deaf/Blind, and Tax Commission) and by contracting with Enterprise-Rent-

A-Car. Those vehicles transferred from the daily pool are shown in the agency totals in Appendix A, but were removed from the Analysis in Appendix B as reported in this section (see the table below for further details).

DAS Fleet Daily Pool Reduction	-89
Attorney General	3
Health	17
Human Services	19
Schools for the Deaf and the Blind	35
Tax Commission	15
Total Agency Additions	89

**Table 1**

Thirty-one of the 40 agencies and institutions of higher education did not have a significant vehicle count increase or decrease from FY 2004 to 2007.

Of the 31 entities with no significant vehicle increase, 15 increased their 4x4 vehicle counts by more than 10%. While their overall vehicle count did not increase significantly, these 15 entities effectively traded up from sedans and 4x2 trucks to 4x4 trucks and SUVs.

Four of the state agencies and institutions of higher education increased the number of vehicles in their fleets by more than 10% from FY 2004 to 2007. Two of these four agencies also increased the number of 4x4 vehicles by over 100%.

*15 of 31 agencies with few vehicle increases traded sedans for 4x4s*

*Four agencies increased vehicle counts by over 10%*

**STATE VEHICLE COST TRENDS**

The cost of vehicle usage to the state should be broken into two categories:

1. state vehicle costs; and,
2. personal or non-state vehicle costs.

State vehicle costs include depreciation, fuel, repair, preventive maintenance, and other miscellaneous one-time costs for state-owned vehicles. Personal, non-state vehicle costs include rental car costs and personal vehicle mileage reimbursement.

Vehicle costs have substantially increased over the last five years (see Table 2 below). State vehicle costs have increased 40% from FY 2004 to 2008 and non-state vehicle costs have increased 48%.

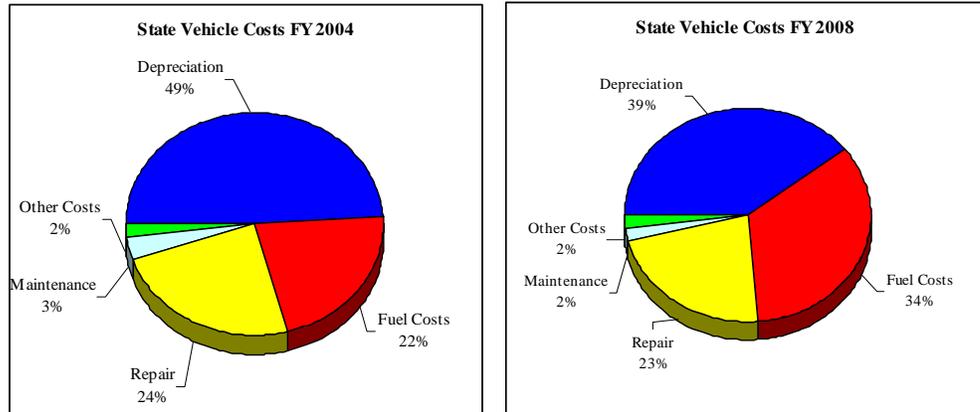
*Total vehicle costs have increased 41% over the last four years*

<b>Total State Costs for Vehicles</b>					
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
<b>Depreciation</b>	\$18,345,400	\$18,602,300	\$17,326,500	\$16,367,900	\$20,799,900
<b>Fuel Costs</b>	\$8,279,100	\$10,391,300	\$13,466,100	\$14,347,300	\$17,948,500
<b>Repair</b>	\$8,977,000	\$8,774,600	\$9,233,600	\$9,316,800	\$11,919,900
<b>Maintenance</b>	\$1,199,400	\$1,238,300	\$1,430,800	\$1,278,700	\$1,025,600
<b>Other Costs</b>	\$733,900	\$869,400	\$1,065,000	\$1,010,000	\$1,003,200
<b>State Vehicles</b>	\$37,534,800	\$39,875,900	\$42,522,000	\$42,320,700	\$52,697,100
<b>Mileage Reimburs.</b>	\$2,719,800	\$3,024,600	\$3,226,700	\$3,542,300	\$3,795,200
<b>Rental Vehicles</b>	\$474,500	\$510,900	\$858,600	\$831,100	\$923,500
<b>Non-State Vehicles</b>	\$3,194,300	\$3,535,500	\$4,085,300	\$4,373,400	\$4,718,700
<b>Total State Costs</b>	\$40,729,100	\$43,411,400	\$46,607,300	\$46,694,100	\$57,415,800

**Table 2**

Depreciation is the largest expense of state vehicles followed by fuel costs and repairs. All three of these expenses increased from FY 2004 to 2008: depreciation rose 13%, repairs increased 33%, and fuel costs increased an astounding 117%. Whereas depreciation was clearly the largest expense in FY 2004, fuel costs are quickly becoming a driving force of state vehicle costs (see Figure 3).

*Fuel costs are becoming a larger portion of total vehicle costs*



**Figure 3**

Fuel consumption in the state fleet has actually been relatively flat from FY 2004 to FY 2008 (see Figure 4 below). However, the price of gasoline has increased dramatically in the past five years (see Figure 5 below). This fuel price inflation has caused fuel to go from 22% of total vehicle costs in FY 2004 to 34% of total vehicle costs in FY 2008 (see Figure 3 above).

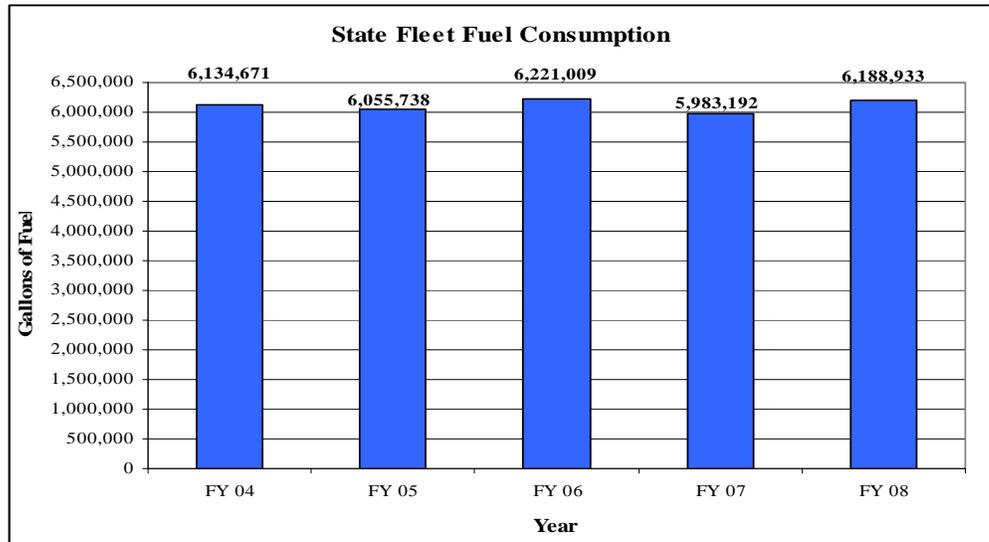


Figure 4

*State fuel consumption has remained flat while fuel prices have doubled*

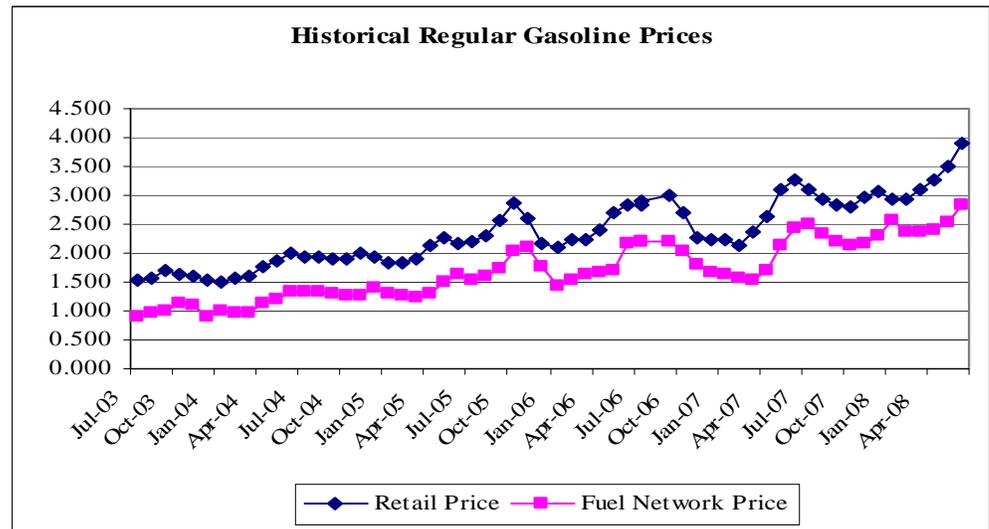


Figure 5

*Personal reimbursement is becoming a larger cost to the state*

Agencies reimburse employees who drive their personal vehicles for state purposes at a rate of \$0.505 or \$0.36 per mile depending on whether a state vehicle was available or not. Personal mileage reimbursement costs have increased 40% over the last five years and personal miles driven has increased somewhere between 13 and 31% (it is impossible to know exactly because Finance groups low and high reimbursements together). While state vehicle costs are by far the more expensive, personal reimbursement is becoming a larger cost to the state.

**AGENCY VEHICLE COST TRENDS**

Five agencies represent 75% of all state agency vehicle costs: Public Safety, Transportation, Corrections, Natural Resources, and Human Services. Higher education entities (including UCAT) represent another 14% of all costs.

*Higher Ed and five other agencies account for 90% of all vehicle costs*

Transportation	\$19,783,708	37.5%
Natural Resources	\$8,222,237	15.6%
Higher Education	\$7,311,371	13.9%
Public Safety	\$7,067,448	13.4%
All Other Agencies	\$5,476,918	10.4%
Corrections	\$2,604,911	4.9%
Human Services	\$2,230,507	4.2%
	<u>\$52,697,100</u>	<u>100.0%</u>

**Table 3**

*Ten agencies show increased vehicle costs and 13 agencies show decreased costs*

Appendix C shows the percent increases of all vehicles, 4x4 vehicles, and total vehicle costs from FY 2004 to 2007 for state entities. Out of 38 state entities, ten show vehicle cost increases of more than 20% from FY 2004 to 2007. Of those ten, five had vehicle increases caused by programs transferring into the agency, which would explain the majority of the cost increase. Thirteen entities show decreases in vehicle costs over that same period with six entities showing decreased vehicle costs of over 25%.

In most agencies, increases or decreases in vehicle costs correlate directly with increases and decreases in vehicle counts. As agencies add vehicles to their fleets, especially 4x4s, the costs to the agencies have increased.

*Some agencies with increased vehicle counts had lower vehicle costs*

Not all agencies fit the trend of increasing or decreasing vehicle costs as vehicle counts increase or decrease. Some agencies show a significant increase in vehicle costs even though vehicle counts have increased moderately or even decreased. Other agencies show the reverse trend—vehicle costs have decreased even though vehicle counts have increased. Such trends may suggest over- or under-utilization of vehicles.

**OVER/ UNDER UTILIZATION OF VEHICLES**

*Vehicles are replaced at 90,000 miles ideally every five to six years*

The Division of Fleet Operations has historically replaced traditional, 4x2, and 4x4 vehicles at approximately 90,000 miles. Furthermore, the Division likes to see the average life of a vehicle extend for five or six years to best recoup the costs of investment. In terms of mileage, a vehicle in a five year replacement cycle would average 1,500 miles a month and a vehicle in a six year replacement cycle would average 1,250.

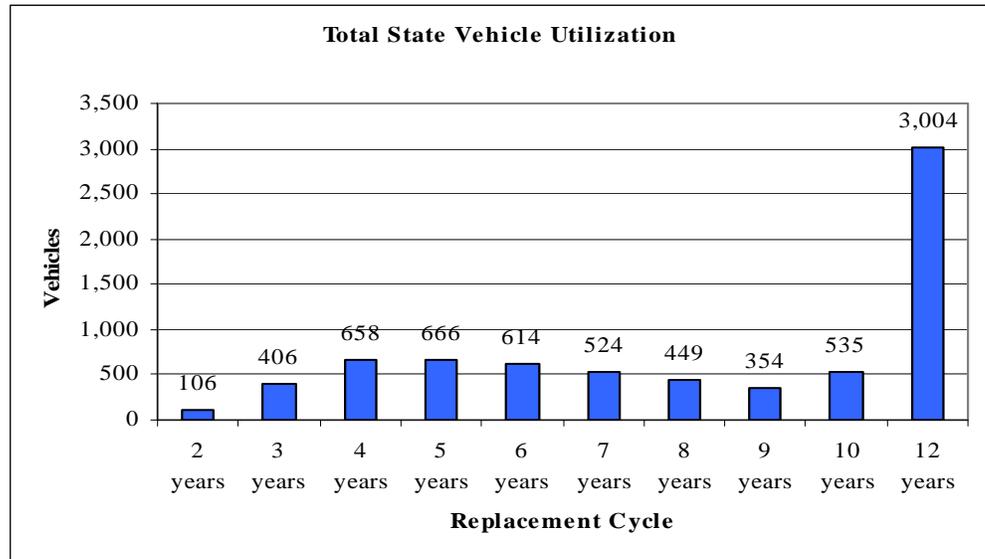
*Replacing vehicles sooner or later than the ideal may result in additional costs*

Low utilized vehicles (vehicles averaging less than 625 miles a month) and high utilized vehicles (vehicles averaging over 3,000 miles a month) both represent additional costs to the state. The Division charges higher monthly lease rates as vehicle utilization (miles driven) increases because vehicles with higher mileage will be replaced sooner. Thus, agencies with high utilized vehicles pay more each month for the use of their vehicles compared to agencies with moderately utilized vehicles (not to mention higher fuel costs).

Agencies with low utilized vehicles, on the other hand, may pay higher prices in the long run because they don't get the use out of the vehicles to justify the monthly costs.

The following figure shows the distribution of vehicle utilization in the state. Of the 7,316 vehicles used in the state in FY 2008, 3,004 of them were driven less than 625 miles a month (42%), which puts them on a 12-year replacement cycle. The average replacement cycle for all state vehicles shown in Figure 6 is 8.6 years.

*42 percent of state vehicles are driven less than 625 miles a month*



**Figure 6**

Of the 7,316 vehicles shown above, 2,882 are what the Division of Fleet Operations designates as “low use” vehicles. Low use vehicles are vehicles expected to receive few miles per month because of the function they perform. The Division requires agencies to justify why a vehicle should be classified as “low use.” Table 4 below shows the eight major categories of low use vehicles. Campus vehicles comprise nearly half of all low use vehicles and are those vehicles used at institutions of higher education that have primarily on-campus functions like police, training/instruction, and maintenance.

*“Low use” vehicles account for the majority of the vehicles driven less than 625 miles a month*

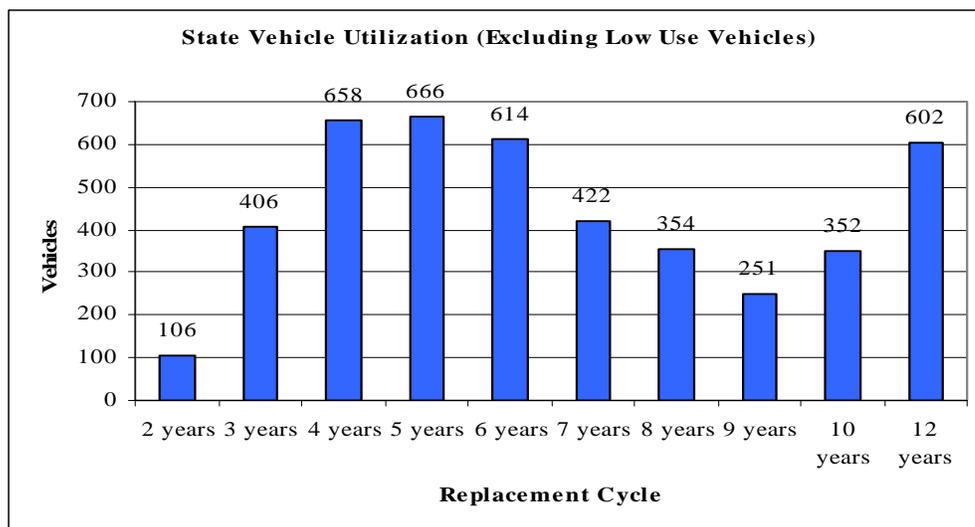
Low Use Vehicle Categories		
Type	Count	Pct
CAMPUS	1,327	46%
WINTER	542	19%
SUMMER	395	14%
SPECIAL	236	8%
CONSTRUCTION	211	7%
TRAINING	78	3%
EMERGENCY	50	2%
OTHER	43	1%
	<b>2,882</b>	<b>100%</b>

**Table 4**

If these low use vehicles are taken out of the vehicle count, the state-wide utilization becomes more normally distributed and the average replacement cycle falls from 8.6 years to 6.7 years (See Figure 7 below). If the number of

vehicles in the 10-year and 12-year replacement cycles were to be further reduced, the average replacement could fall to 5.5 years. (See Appendix D for detailed information on agency vehicle utilization.)

*Even after excluding “low use” vehicles, the number of vehicles being replaced in 10 to 12 years is high*



**Figure 7**

**RATE STRUCTURE FOR FUEL AND MAINTENANCE**

As mentioned in the previous section, the Division of Fleet Operations charges user agencies a monthly lease rate to cover the cost of vehicle depreciation. In addition, the Division charges a per-mile rate for each class of vehicles to cover fuel and maintenance costs. These “variable mileage rates” are set to recover costs for fuel and maintenance a year in advance of the fiscal year in which they take effect.

*Fleet rates for fuel do not encourage fuel efficiency*

A major shortcoming of the Fleet model of charging a per-mile rate for fuel is that it provides few incentives for state agencies to consume less fuel. User agencies do not feel the immediate effect of a change in fuel price because rates are set a year in advance and do not change regardless of actual costs. The rates are set on a per-mile basis rather than a per-gallon basis, which doesn’t factor in fuel economy. The rates are set per vehicle class; which means SUVs, trucks, and full-size sedans are separate from compact sedans, but within each vehicle class there is no differentiation by fuel efficiency as measured by mile-per-gallon (including hybrids).

*One option could be to direct-bill agencies for fuel costs*

One potential option to motivate state agencies to consume less fuel is to pass the direct costs of fuel on the user agencies. Fleet Operations already uses fuel cards for each vehicle to track the amount and cost of the fuel. Those costs could be charged directly to the agencies rather than be built into a rate. As fuel costs increase, agencies would be forced to cut miles driven, come before the Legislature to ask for a budget increase, or reallocate internal funds. Instead of the current practice of funding rate impacts to all state agencies equally, the Legislature could choose to fund specific needs.

**PERSONAL AND COMMUTE USE OF VEHICLES**

Commute or take home use is approved by the Division of Fleet Operations for four reasons:

*Reasons for  
“take-home”  
vehicle use*

1. 24-hour On-Call – for quick response to potential emergencies where such response could save life or property.
2. Virtual Office – where an employee works out of a vehicle 80% or more of the work-week.
3. Alternate Work-Site – where it is more practical for an employee to drive from home rather than pick up a state vehicle from the office.
4. Personal Use – where the Legislature has authorized use for specific appointed or elected positions.

*Only the  
Legislature can  
grant personal use  
of state vehicles*

Personal use of state vehicles is not allowed without direct authorization from the Legislature. The Legislature has authorized certain elected and appointed state officials to receive a state vehicle as part of their compensation package as defined in statute. The Legislature also authorized sworn law enforcement officers in the Department of Public Safety and the Attorney General’s Office personal use of state vehicles. A state employee may use a state vehicle for reasonable personal uses when traveling overnight on state business.

*Agency directors  
must approve and  
oversee commute  
use vehicles*

The Division of Fleet Operations requires agencies to submit annual commute use approval forms for each driver requesting commute or take home privileges. The executive director of each agency is responsible for all approvals and the enforcement of commute use policies. Employees with commute use for emergency purposes are required to keep a log of call-outs and vehicle use which are to be reviewed by executive directors.

**HOUSE BILL 110 AND FLEET EFFICIENCY**

Recognizing that vehicle costs continue to increase and that fuel consumption contributes to those costs, the 2007 Legislature passed House Bill 110, *State Fleet Efficiency Requirements*. This bill requires the Division of Fleet Operations to establish a standard vehicle size for all replacement and expansion vehicles and requires a statewide vehicle fleet cost efficiency plan. The plan includes:

*H.B. 110 requires  
a statewide  
vehicle cost  
efficiency plan*

1. goals for vehicle fleet cost efficiency and a summary of agency submitted plans, statistics, and progress;
2. standard measures of cost including:
  - a) vehicle cost per mile,
  - b) total vehicles,
  - c) total fuel used,
  - d) miles per gallon of fuel;
3. goals for purchasing economical vehicles;
4. cost reduction measures; and,
5. reducing inventories of underutilized vehicles.

The first annual *State Fleet Cost Efficiency Report* can be found online at <http://fleet.utah.gov/> and the FY 2008 report will be available in November.

**EXECUTIVE APPROPRIATIONS COMMITTEE      2008 INTERIM**

*Fleet uses a 3-tier approach: Statewide, Agency, and Employee*

The Division of Fleet Operations developed a three-tier approach to meet the requirements of H.B. 110: statewide level, agency level, and employee level.

At the statewide level, the Division requires justification from agencies requesting any vehicle other than the Standard State Fleet Vehicle (SSFV). A decision model, which includes factors such as cost and emissions, determines the SSFV. The SSFV for FY 2009 is the Toyota Prius. The Division also works at the statewide level to provide cost efficient fueling at state fuel sites.

At the agency level, the Division requires each state agency to define and implement annual cost efficiency plans for their fleet. These plans include goals and metrics focused on the standard measures of cost outlined above (cost-per-mile, mpg, etc.). All but three state entities responded to this mandate – the Department of Alcoholic Beverage Control, Utah College of Applied Technology (UCAT) state office, and UCAT Ogden-Weber.

The following table shows the most recent statistics collected by the Division of Fleet Operations in regards to energy efficiency (construction vehicles were excluded from these numbers). See Appendix E for a complete list. Fuel efficiency decreased from FY 2007 to FY 2008 as the number of miles driven increased and the overall miles-per-gallon decreased. Part of the reason for the decrease in fuel efficiency may be explained by more snow days in FY 2008 that UDOT spent clearing roads; which, with large trucks driving at low speeds, impacts fuel efficiency.

*Fuel efficiency decreased from FY07 to FY08, but may be due to weather conditions*

	<u>2007 Miles</u>	<u>2008 Miles</u>	<u>% of Total</u>	<u>2007 MPG</u>	<u>2008 MPG</u>	<u>% Chg</u>	<u>2007 CPM</u>	<u>2008 CPM</u>	<u>% Chg</u>
Transportation	16,210,269	16,916,549	21%	8.8	8.2	(6.8%)	\$0.51	\$0.63	23.5%
Public Safety	14,972,042	14,412,644	18%	15.9	15.9	0.0%	\$0.24	\$0.27	12.5%
All Other Agencies	14,932,160	14,376,529	18%	19.3	19.4	0.9%	\$0.17	\$0.20	18.7%
Higher Education	12,312,267	13,001,920	16%	13.6	13.8	1.6%	\$0.27	\$0.31	14.1%
Natural Resources	10,123,166	10,361,933	13%	14.0	13.8	(1.4%)	\$0.26	\$0.31	19.2%
Human Services	6,523,150	6,557,510	8%	22.5	23.2	3.1%	\$0.15	\$0.18	20.0%
Corrections	6,612,797	6,486,389	8%	17.0	17.6	3.5%	\$0.19	\$0.21	10.5%
Total State Vehicles	81,685,851	82,113,474		13.9	13.6	(2.5%)	\$0.28	\$0.33	19.7%

\* MPG is Miles per Gallon; CPM is Cost Per Mile

**Table 5**

At the employee level, the Division works to promote safe and fuel-efficient driving behaviors through education and outreach. The Division is developing a series of human behavior campaigns to educate drivers on best-practices. The Division is also exploring the effectiveness of using GPS tracking devices in state vehicles to monitor employee behavior.

**CONCLUSION**

In the last four years since the Legislature mandated a 5% state-wide reduction in the fleet, vehicle counts have grown to nearly the level they were before the mandate. In particular, 4x4 vehicles have grown 12% while sedans and 4x2 vehicles have *decreased* 1.5%. During this same period, total vehicle costs have increased 40%, driven primarily by the rapid escalation of fuel prices, which have grown from 22% to over 34% of all vehicle costs. Agencies, the Division of Fleet Operations, and the Legislature should focus

on fuel efficiency and limiting personal vehicle travel in order to offset the rising cost of fuel.

Furthermore, agencies should take a closer look at vehicles in the 10-year and 12-year utilization cycle to determine whether there are needs for low-use vehicles. It may be more cost effective to keep a low-use vehicle than reimburse employees for personal use of their vehicles. However, low-use vehicles should be categorized as such and reported to fleet.

In order to mitigate continued increases in fuel costs the Legislature enacted House Bill 110 (2007 G.S.) to focus on fuel efficiency, right-sizing the fleet, and utilization. The Division of Fleet Operations (DFO) has begun implementing this bill including “right-sizing” the fleet by making a Standard State Fleet Vehicle the mandatory replacement vehicle. As DFO continues to monitor agency fleet efficiency measures, the state should see a more concerted effort to improve fuel consumption and vehicle costs.

### **RECOMMENDATIONS**

Based on the analysis and conclusion of this report the Analyst recommends the Legislature consider the following options to further improve vehicle cost efficiency (ordered from least to most restrictive policies):

1. suggest agencies more often use video conferencing, teleconferencing, or web conferencing rather than commuting for off-site meetings (see Appendix F for a list of video conference sites);
2. amend the Budgetary Procedures Act to require agencies to request vehicle additions or upgrades through an Appropriations Subcommittee and include vehicle approvals in an appropriations bill;
3. require the five largest users of vehicles (Natural Resources, Public Safety, Corrections, Transportation, and Human Services) to give an annual report of their agency efficiency plan (required by H.B. 110) to an Appropriations Subcommittee;
4. ask the Division of Finance to add an additional object code to break out personal mileage reimbursement between high and low rates and require agencies to report those numbers in their annual efficiency plan;
5. require agencies to reduce all under-utilized vehicles in the 10-year and 12-year classes that are not categorized as “low use” by FY 2010;
6. not fund internal service fund fuel rate increases for vehicles other than the Standard State Fleet Vehicle (or certain other fuel efficient vehicles depending on vehicle class);
7. remove fuel from the Fleet “variable mileage rate” and direct bill user agencies for the actual cost of fuel use; and,
8. appropriate “vehicle equivalents” as gallons of gas or mileage to agencies and require that they work within that allotment.

# EXECUTIVE APPROPRIATIONS COMMITTEE 2008 INTERIM

## APPENDIX A – AGENCY VEHICLE DETAIL

	2007 Vehicle Counts						2006 Vehicle Counts						2005 Vehicle Counts						2004 Vehicle Counts								
	Total Vehicles	Traditional Total	Total 4 x 2	Total 4 x 4	Total Specialty	Total Construction	Total Vehicles	Traditional Total	Total 4 x 2	Total 4 x 4	Total Specialty	Total Construction	Total Vehicles	Traditional Total	Total 4 x 2	Total 4 x 4	Total Specialty	Total Construction	Total Vehicles	Traditional Total	Total 4 x 2	Total 4 x 4	Total Specialty	Total Construction			
Admin Serv Reassignment	2	1	0	1	0	0	2	1	0	1	0	0	1	0	1	0	0	1	0	1	0	0	1	1	0	0	0
Admin Services Daily Pool	32	15	9	8	0	0	53	26	12	15	0	0	137	88	32	16	0	0	156	91	47	18	0	0			
Administrative Services	111	10	29	68	0	4	112	11	27	69	0	4	135	10	26	93	0	6	139	10	29	94	0	6			
Agriculture	112	41	20	51	0	0	109	43	18	48	0	0	105	43	18	44	0	0	105	43	17	45	0	0			
Alcoholic Beverage Control	20	2	16	1	0	1	21	2	17	1	0	1	20	1	17	1	0	1	21	1	17	1	0	2			
Attorney General	43	37	4	2	0	0	40	36	2	2	0	0	36	32	1	3	0	0	34	29	1	4	0	0			
Board of Education	45	27	15	3	0	0	45	27	15	3	0	0	45	27	15	3	0	0	46	29	14	3	0	0			
BE School/Deaf & Blind	62	28	29	2	3	0	62	28	29	2	3	0	31	15	11	2	3	0	31	15	11	2	3	0			
Board of Pardons	6	6	0	0	0	0	6	6	0	0	0	0	6	5	0	1	0	0	6	4	0	2	0	0			
Commerce	36	31	1	4	0	0	35	30	1	4	0	0	36	31	1	4	0	0	36	31	1	4	0	0			
Community & Econ Develop.	30	7	19	4	0	0	32	7	21	4	0	0	39	8	23	8	0	0	40	9	23	8	0	0			
Corrections	398	232	103	61	1	1	395	231	104	58	1	1	389	230	104	54	0	1	389	232	102	54	0	1			
Courts Administration	157	100	50	7	0	0	158	100	51	7	0	0	158	100	51	7	0	0	157	100	52	5	0	0			
Environmental Quality	42	14	7	21	0	0	41	14	8	19	0	0	41	14	8	19	0	0	40	14	7	19	0	0			
Governors Office	13	6	1	6	0	0	14	5	2	7	0	0	5	3	0	2	0	0	5	1	0	4	0	0			
Health	65	39	14	11	0	1	73	46	17	10	0	0	57	33	15	9	0	0	53	29	15	9	0	0			
Human Services	502	301	146	54	1	0	502	303	145	53	1	0	482	284	143	54	1	0	481	284	143	53	1	0			
Insurance Department	10	9	0	1	0	0	9	8	0	1	0	0	10	8	0	2	0	0	10	9	0	1	0	0			
Labor Commission	28	22	3	3	0	0	29	23	3	3	0	0	29	23	3	3	0	0	29	23	3	3	0	0			
National Guard	30	0	8	21	0	1	32	0	9	21	1	1	34	1	11	21	0	1	34	1	14	19	0	0			
Natural Resources	794	23	125	646	0	0	767	22	118	627	0	0	751	22	128	601	0	0	726	24	136	566	0	0			
Navajo Trust	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0			
Public Safety	714	563	44	96	11	0	695	545	45	94	11	0	711	559	47	94	11	0	718	560	50	98	10	0			
State Auditor	3	3	0	0	0	0	3	3	0	0	0	0	3	3	0	0	0	0	3	2	0	1	0	0			
State Treasurer	1	0	0	1	0	0	1	1	0	0	0	0	1	1	0	0	0	0	1	0	0	1	0	0			
Tax Commission	74	60	7	7	0	0	73	60	7	6	0	0	57	49	5	3	0	0	55	46	6	3	0	0			
Technology Services	24	0	0	23	1	0	23	0	0	23	0	0	23	0	0	23	0	0	23	0	0	23	0	0			
Transportation	1,843	113	1,168	172	8	382	1,871	118	1,174	173	8	360	1,838	125	1,149	158	11	369	1,804	123	1,154	153	10	364			
Trust Lands Administration	18	1	0	16	1	0	18	1	0	16	1	0	17	1	0	15	1	0	14	1	0	13	0	0			
Veteran Affairs	4	0	2	1	1	0	4	0	2	1	1	0	4	0	2	1	1	0	4	0	2	1	1	0			
Workforce Services	121	98	13	10	0	0	111	91	11	9	0	0	111	91	11	9	0	0	111	91	11	9	0	0			
<b>Total State Agencies</b>	<b>5,342</b>	<b>1,789</b>	<b>1,833</b>	<b>1,303</b>	<b>27</b>	<b>390</b>	<b>5,334</b>	<b>1,788</b>	<b>1,836</b>	<b>1,278</b>	<b>26</b>	<b>367</b>	<b>5,287</b>	<b>1,807</b>	<b>1,820</b>	<b>1,228</b>	<b>27</b>	<b>378</b>	<b>5,245</b>	<b>1,803</b>	<b>1,853</b>	<b>1,192</b>	<b>24</b>	<b>373</b>			
Board of Regents	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	1	0	0	3	1	0	2	0	0			
College of Eastern Utah	62	12	33	14	3	0	65	10	47	5	3	0	66	11	47	4	4	0	59	10	42	3	4	0			
Dixie College	59	13	36	1	8	0	54	9	34	1	9	0	50	10	33	1	6	0	54	9	40	0	5	0			
Salt Lake Community Colleg	116	23	71	5	10	7	118	25	69	5	11	8	115	27	66	5	9	8	121	24	73	6	9	9			
Snow College	47	14	18	12	3	0	42	13	20	5	4	0	40	13	19	5	3	0	40	13	19	5	3	0			
Southern Utah University	126	14	101	5	6	0	123	13	100	4	6	0	127	19	95	5	8	0	127	18	98	3	8	0			
University of Utah	485	68	288	97	28	4	477	67	279	99	28	4	467	68	274	94	27	4	467	74	281	86	23	3			
Utah College of Applied Tec	96	34	38	17	4	3	93	38	36	13	3	3	90	37	40	8	2	3	86	37	39	6	1	3			
Utah State University	665	124	369	158	13	1	634	125	345	150	13	1	664	125	385	142	11	1	662	123	379	148	11	1			
Utah Valley State College	155	29	67	37	13	7	154	31	71	32	13	7	157	33	79	25	13	7	154	32	79	23	13	7			
Weber State University	141	27	88	16	10	0	139	28	88	12	11	0	141	29	90	12	10	0	141	30	90	11	10	0			
<b>Total Higher Education</b>	<b>1,950</b>	<b>358</b>	<b>1,109</b>	<b>362</b>	<b>98</b>	<b>22</b>	<b>1,899</b>	<b>359</b>	<b>1,089</b>	<b>326</b>	<b>101</b>	<b>23</b>	<b>1,919</b>	<b>373</b>	<b>1,128</b>	<b>302</b>	<b>93</b>	<b>23</b>	<b>1,914</b>	<b>371</b>	<b>1,140</b>	<b>293</b>	<b>87</b>	<b>23</b>			
<b>Total State and Higher Ed.</b>	<b>7,292</b>	<b>2,147</b>	<b>2,942</b>	<b>1,665</b>	<b>125</b>	<b>412</b>	<b>7,233</b>	<b>2,147</b>	<b>2,925</b>	<b>1,604</b>	<b>127</b>	<b>390</b>	<b>7,206</b>	<b>2,180</b>	<b>2,948</b>	<b>1,530</b>	<b>120</b>	<b>401</b>	<b>7,159</b>	<b>2,174</b>	<b>2,993</b>	<b>1,485</b>	<b>111</b>	<b>396</b>			
Area Hlth Ed Cntrs	2	1	0	1	0	0	2	1	0	1	0	0	3	2	0	1	0	0	3	2	0	1	0	0			
Bear River Assc Of Government	1	1	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0			
Central Ut Pub Health	8	6	0	2	0	0	8	6	0	2	0	0	8	6	0	2	0	0	8	6	0	2	0	0			
Central Utah Counseling Cntr	7	4	3	0	0	0	11	5	6	0	0	0	12	5	7	0	0	0	13	6	7	0	0	0			
Davis Mntl Hlth	8	3	5	0	0	0	8	3	5	0	0	0	8	3	5	0	0	0	8	2	6	0	0	0			
Five County Aog	5	5	0	0	0	0	5	5	0	0	0	0	5	5	0	0	0	0	5	5	0	0	0	0			
Four Corners Mntl Health	6	5	1	0	0	0	6	5	1	0	0	0	6	5	1	0	0	0	6	5	1	0	0	0			
Heber Valley Counseling Ctr	1	0	1	0	0	0	1	0	1	0	0	0	1	0	1	0	0	0	1	0	1	0	0	0			
Northeast Cnslng Cntr	3	0	3	0	0	0	3	0	3	0	0	0	6	0	6	0	0	0	6	0	6	0	0	0			
Salt Lake Co Aging Svcs	12	2	10	0	0	0	12	2	10	0	0	0	12	2	10	0	0	0	12	2	10	0	0	0			
San Juan Cnslng Cntr	5	2	1	2	0	0	5	2	1	2	0	0	7	2	1	4	0	0	7	2	1	4	0	0			
South West Mental Health	9	1	8	0	0	0	9	8	0	1	0	0	9	1	8	0	0	0	9	1	8	0	0	0			
Southeast Dist Hlth	9	6	0	3	0	0	9	1	8	0	0	0	9	6	0	3	0	0	9	6	0	3	0	0			
Southeast Ut Aog	4	4	0	0	0	0	9	6	0	3	0	0	4	4	0	0	0	0	4	4	0	0	0	0			
Southwest Dist Hlth	7	6	0	1	0	0	4	4	0	0	0	0	9	8	0	1	0	0	9	7	1	1	0	0			
Tri-Co Hlth Dept	5	3	0	2	0	0	5	3	0	2	0	0	5	3	0	2	0	0	5	3	0	2	0	0			
Uintah Basin Assc Of Governm	2	2	0	0	0	0	2	2	0	0	0	0	2	2	0	0	0	0	2	2	0	0	0	0			
Valley Mental Health	3	2	1	0	0	0	3	2	1	0	0	0	3	2	1	0	0	0	3	2	1	0	0	0			
Wasatch Mntl Hlth	22	12	10	0	0	0	24	12	12	0	0	0	24	12	12	0	0	0	24	12	12	0	0	0			
Weber County Mental Health																											
<b>Total Other Entities</b>	<b>119</b>	<b>65</b>	<b>43</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>68</b>	<b>48</b>	<																	

**EXECUTIVE APPROPRIATIONS COMMITTEE      2008 INTERIM**

**APPENDIX B – AGENCY VEHICLE INCREASES 2004 TO 2007**

	Vehicle Increase '04 to '07				Percent Increase from '04 to '07			
	Total	Trad.	4 x 2	4 x 4	Total	Trad.	4 x 2	4 x 4
Board of Regents	(3)	(1)	0	(2)	-100%	-100%	0%	-100%
Admin Services Daily Pool	(35)	(8)	(17)	(10)	-22%	-9%	-36%	-56%
BE School/Deaf & Blind	(4)	(5)	1	0	-13%	-33%	9%	0%
National Guard	(4)	(1)	(6)	2	-12%	-100%	-43%	11%
Community & Econ Develop	(4)	0	(2)	(2)	-10%	0%	-9%	-25%
Alcoholic Beverage Control	(1)	1	(1)	0	-5%	100%	-6%	0%
SL Community College	(5)	(1)	(2)	(1)	-4%	-4%	-3%	-17%
Administrative Services	(4)	0	0	(3)	-3%	0%	0%	-3%
Labor Commission	(1)	(1)	0	0	-3%	-4%	0%	0%
Board of Education	(1)	(2)	1	0	-2%	-7%	7%	0%
Board of Pardons	0	2	0	(2)	0%	50%	0%	-100%
State Auditor	0	1	0	(1)	0%	50%	0%	-100%
Attorney General	0	2	0	(2)	0%	7%	0%	-50%
Commerce	0	0	0	0	0%	0%	0%	0%
Insurance Department	0	0	0	0	0%	0%	0%	0%
State Treasurer	0	0	0	0	0%	0%	0%	0%
Human Services	2	(1)	2	1	0%	0%	1%	2%
Public Safety	2	6	(3)	(2)	0%	1%	-6%	-2%
Utah State University	3	1	(10)	10	0%	1%	-3%	7%
Veteran Affairs	4	0	2	1				
Technology Services	1	0	0	1				
Environmental Quality	2	0	0	2	5%	0%	0%	11%
Workforce Services	10	7	2	1	9%	8%	18%	11%
Transportation	39	(10)	14	19	2%	-8%	1%	12%
University of Utah	18	(6)	7	11	4%	-8%	2%	13%
Corrections	9	0	1	7	2%	0%	1%	13%
Agriculture	7	(2)	3	6	7%	-5%	18%	13%
Natural Resources	68	(1)	(11)	80	9%	-4%	-8%	14%
Health	(5)	(5)	(3)	2	-9%	-17%	-20%	22%
Courts Administration	0	0	(2)	2	0%	0%	-4%	40%
Weber State University	0	(3)	(2)	5	0%	-10%	-2%	45%
Utah Valley State College	(1)	(3)	(12)	14	-1%	-9%	-15%	61%
Southern Utah University	(1)	(4)	3	2	-1%	-22%	3%	67%
Dixie College	5	4	(4)	1	9%	44%	-10%	100%
Tax Commission	4	1	(1)	4	7%	2%	-17%	133%
College of Eastern Utah	3	2	(9)	11	5%	20%	-21%	367%
Utah College Of Applied Tech.	10	(3)	(1)	11	12%	-8%	-3%	183%
Snow College	7	1	(1)	7	18%	8%	-5%	140%
Trust Lands Administration	4	0	0	3	29%	0%	0%	23%
Governors Office	2	2	0	0	40%	200%	0%	0%
<b>Total State Agencies</b>	<b>131</b>	<b>(27)</b>	<b>(51)</b>	<b>178</b>	<b>2%</b>	<b>-1%</b>	<b>-2%</b>	<b>12%</b>

- 1) Transfers from Motor Pool to Agency fleets and from DCC to the Governor are excluded from Table
- 2) Transfers from Admin. Srv. to Tech. Srv. and from Public Safety to Attorney Gen. are excluded from Table
- 3) Specialty and Construction Vehicles are included in the Total column, but not included in the Table

# EXECUTIVE APPROPRIATIONS COMMITTEE      2008 INTERIM

## APPENDIX C – AGENCY COST INCREASES COMPARED TO VEHICLE INCREASES 2004 TO 2007

	<u>Vehicle Increase</u>	<u>4x4 Increase</u>	<u>Cost Increase</u>
	<u>'04 to '07</u>	<u>'04 to '07</u>	<u>'04 to '07</u>
Board of Regents	-100%	-100%	-100.0%
Admin Services Daily Pool†	-22%	-56%	-66.3%
Board Of Pardons	0%	-100%	-41.6%
State Treasurer	0%	0%	-36.6%
Southern Utah University	-1%	67%	-36.6%
State Auditor	0%	-100%	-26.2%
College of Eastern Utah	5%	367%	-20.4%
Community & Culture†	-10%	-25%	-16.8%
Commerce	0%	0%	-14.4%
Dixie College	9%	100%	-5.2%
Environmental Quality	5%	11%	-1.5%
Human Services*	0%	2%	-1.2%
Weber State University	0%	45%	-0.3%
Courts Administration	0%	40%	0.0%
University Of Utah	4%	13%	0.4%
Workforce Services	9%	11%	3.6%
Snow College	18%	140%	4.9%
Public Safety	0%	-2%	5.1%
Administrative Services†	-3%	-3%	6.5%
Trust Lands Administration	29%	23%	9.8%
Labor Commission	-3%	0%	9.9%
Agriculture	7%	13%	11.1%
Utah State University	0%	7%	13.9%
National Guard	-12%	11%	14.9%
Corrections	2%	13%	15.1%
Transportation	2%	12%	16.5%
Salt Lake Community College	-4%	-17%	18.9%
Utah Valley University	-1%	61%	19.4%
Attorney General*	0%	-50%	20.9%
Insurance Department	0%	0%	24.6%
Board Of Education	-2%	0%	26.7%
Utah College Of Applied Tech.	12%	183%	30.2%
Tax Commission*	7%	133%	38.3%
Natural Resources	9%	14%	44.0%
Alcoholic Beverage Control	-5%	0%	56.1%
Health*	-9%	22%	74.9%
BE School/Deaf & Blind*	-13%	0%	116.0%
Governors Office*	40%	0%	178.7%

† Vehicles transferred from this agency are excluded from vehicle counts but included in costs

\* Vehicles transferred to this agency are excluded from vehicle counts but included in costs

# EXECUTIVE APPROPRIATIONS COMMITTEE      2008 INTERIM

## APPENDIX D – CURRENT AGENCY UTILIZATION

Department	Utilization Replacement Cycle										Total
	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	12 years	
Admin Services Daily Pool	1	4	3	3	6	4	4	3	0	10	38
Administrative Services	1	4	6	12	7	6	4	7	15	44	106
Agriculture	3	11	27	13	13	8	7	5	5	14	106
Alcoholic Beverage Control	0	0	0	2	3	0	0	0	2	12	19
Attorney General	0	1	4	6	4	6	5	3	2	13	44
BE School/Deaf & Blind	1	1	2	7	10	1	12	7	5	14	60
Board of Education	0	2	4	3	4	10	4	5	3	8	43
Board of Pardons	0	0	0	1	2	2	1	0	0	0	6
College of Eastern Utah	0	3	6	3	4	2	5	0	4	31	58
Commerce	0	1	2	8	9	5	1	3	4	3	36
Community & Culture	0	0	2	4	4	2	1	2	4	9	28
Corrections	14	36	72	75	42	36	18	7	23	71	394
Courts	0	3	17	16	14	16	12	16	22	38	154
Dixie College	0	1	1	2	0	2	3	1	4	42	56
Environmental Quality	0	5	12	10	5	6	3	0	1	3	45
Governors Office	0	1	2	0	1	2	2	1	1	3	13
Health	0	4	4	3	11	6	8	8	14	4	62
Human Services	1	19	69	71	59	41	34	21	37	129	481
Insurance Department	0	2	2	2	1	0	1	1	1	1	11
Labor Commission	0	3	3	4	2	3	2	0	6	6	29
National Guard	0	1	1	0	1	0	1	2	4	20	30
Natural Resources	7	53	79	79	89	66	72	54	62	199	760
Public Safety	54	164	127	74	37	33	16	11	31	152	699
Salt Lake Community College	0	0	0	2	1	4	0	4	4	100	115
Snow College	1	0	0	6	3	2	2	1	2	31	48
Southern Utah University	1	7	7	9	3	1	4	3	3	91	129
State Auditor	0	0	0	1	0	0	1	1	0	0	3
State Treasurer	0	0	1	0	0	0	0	0	0	0	1
Tax Commission	0	2	13	11	11	3	5	4	1	12	62
Technology Services	0	4	5	10	2	2	2	1	1	5	32
Transportation	8	33	108	132	170	158	127	110	162	859	1,867
Trust Lands Administration	1	4	5	1	2	0	0	0	2	2	17
UCAT Bridgerland Atc	2	0	0	0	1	0	0	1	1	17	22
UCAT Mountainland Atc	0	0	1	1	2	1	1	4	1	3	14
UCAT Ogden/Weber Atc	0	2	0	0	0	0	0	0	2	7	11
UCAT Southwest Atc	0	1	0	1	2	2	1	0	2	3	12
UCAT Uintah Basin Atc	1	1	1	0	0	0	1	0	2	2	8
University of Utah	5	16	23	25	25	19	18	6	16	326	479
Utah College of Applied Tec	0	2	3	4	1	1	2	1	1	15	30
Utah State University	4	5	25	24	14	28	30	27	39	471	667
Utah Valley State College	1	1	3	3	7	5	8	8	11	93	140
Veteran Affairs	0	0	0	0	0	1	0	0	0	3	4
Weber State University	0	1	6	9	4	4	2	4	9	101	140
Workforce Services	0	0	4	18	22	19	15	12	13	15	118
<b>Grand Total</b>	<b>106</b>	<b>398</b>	<b>650</b>	<b>655</b>	<b>598</b>	<b>507</b>	<b>435</b>	<b>344</b>	<b>522</b>	<b>2,982</b>	<b>7,197</b>

# EXECUTIVE APPROPRIATIONS COMMITTEE      2008 INTERIM

## APPENDIX E – AGENCY VEHICLE EFFICIENCY STATISTICS

	<u>2007 Fuel</u>	<u>2008 Fuel</u>	<u>% Chg</u>	<u>2007 Miles</u>	<u>2008 Miles</u>	<u>% Chg</u>	<u>2007</u>	<u>2008</u>	<u>% Chg</u>	<u>2007</u>	<u>2008</u>	<u>% Chg</u>
							<u>MPG</u>	<u>MPG</u>		<u>CPM</u>	<u>CPM</u>	
Admin. Services Daily Pool	21,230.3	10,576.0	(50.2%)	413,616	212,503	(48.6%)	19.5	20.1	3.1%	\$0.18	\$0.25	38.9%
Administrative Services	97,591.6	95,764.3	(1.9%)	1,262,561	1,214,267	(3.8%)	12.9	12.7	(1.6%)	\$0.27	\$0.32	18.5%
Agriculture and Food	115,273.9	116,800.6	1.3%	1,988,659	2,039,238	2.5%	17.3	17.5	1.2%	\$0.18	\$0.22	22.2%
Alcoholic Beverage Control	12,702.2	11,463.4	(9.8%)	180,236	148,567	(17.6%)	14.2	13.0	(8.5%)	\$0.22	\$0.29	31.8%
Attorney General	22,833.6	24,373.7	6.7%	521,712	543,245	4.1%	22.8	22.3	(2.2%)	\$0.15	\$0.18	20.0%
Board of Education	23,794.9	22,856.7	(3.9%)	599,770	585,587	(2.4%)	25.2	25.6	1.6%	\$0.13	\$0.16	23.1%
Utah School for Deaf/ Blind	33,828.9	32,972.7	(2.5%)	832,943	779,075	(6.5%)	24.6	23.6	(4.1%)	\$0.14	\$0.18	28.6%
Board of Pardons	4,071.3	4,494.1	10.4%	78,069	87,488	12.1%	19.2	19.5	1.6%	\$0.17	\$0.18	5.9%
Commerce	22,150.3	21,457.4	(3.1%)	510,862	508,293	(0.5%)	23.1	23.7	2.6%	\$0.13	\$0.16	23.1%
Community & Culture	36,527.9	30,214.5	(17.3%)	387,166	326,747	(15.6%)	10.6	10.8	1.9%	\$0.38	\$0.45	18.4%
Corrections	388,331.3	369,106.7	(5.0%)	6,612,797	6,486,389	(1.9%)	17.0	17.6	3.5%	\$0.19	\$0.21	10.5%
Courts Administration	89,349.1	86,140.2	(3.6%)	1,942,373	1,925,370	(0.9%)	21.7	22.4	3.2%	\$0.15	\$0.18	20.0%
Environmental Quality	37,730.9	38,438.8	1.9%	772,474	809,960	4.9%	20.5	21.1	2.9%	\$0.16	\$0.18	12.5%
Governor's Office	10,882.4	9,204.7	(15.4%)	205,510	185,407	(9.8%)	18.9	20.1	6.3%	\$0.21	\$0.21	0.0%
Health	40,537.1	31,721.6	(21.7%)	1,023,118	810,699	(20.8%)	25.2	25.6	1.6%	\$0.13	\$0.15	15.4%
Human Services	289,295.8	283,077.5	(2.1%)	6,523,150	6,557,510	0.5%	22.5	23.2	3.1%	\$0.15	\$0.18	20.0%
Insurance Department	8,890.0	7,754.3	(12.8%)	181,060	168,136	(7.1%)	20.4	21.7	6.4%	\$0.15	\$0.17	13.3%
Labor Commission	15,148.3	15,702.3	3.7%	388,964	405,329	4.2%	25.7	25.8	0.4%	\$0.14	\$0.15	7.1%
National Guard	19,681.6	19,178.3	(2.6%)	245,269	225,738	(8.0%)	12.5	11.8	(5.6%)	\$0.25	\$0.31	24.0%
Natural Resources	724,889.0	751,133.7	3.6%	10,123,166	10,361,933	2.4%	14.0	13.8	(1.4%)	\$0.26	\$0.31	19.2%
Public Safety	940,901.6	904,120.6	(3.9%)	14,972,042	14,412,644	(3.7%)	15.9	15.9	0.0%	\$0.24	\$0.27	12.5%
State Auditor	1,693.1	1,866.8	10.3%	36,638	40,690	11.1%	21.6	21.8	0.9%	\$0.14	\$0.18	28.6%
State Treasurer	1,099.7	1,190.9	8.3%	21,549	22,186	3.0%	19.6	18.6	(5.1%)	\$0.23	\$0.16	(30.4%)
Tax Commission	49,786.4	45,469.4	(8.7%)	1,138,062	1,007,572	(11.5%)	22.9	22.2	(3.1%)	\$0.14	\$0.19	35.7%
Technology Services	37,012.1	35,038.0	(5.3%)	430,547	440,239	2.3%	11.6	12.6	8.6%	\$0.29	\$0.29	0.0%
Transportation	1,837,392.2	2,053,557.7	11.8%	16,210,269	16,916,549	4.4%	8.8	8.2	(6.8%)	\$0.51	\$0.63	23.5%
Trust Lands Administration	19,806.8	20,527.1	3.6%	327,583	343,816	5.0%	16.5	16.7	1.2%	\$0.20	\$0.23	15.0%
Workforce Services	53,817.7	55,727.0	3.5%	1,443,419	1,546,377	7.1%	26.8	27.7	3.4%	\$0.12	\$0.14	16.7%
<b>Total State Agencies</b>	<b>4,956,250.0</b>	<b>5,099,929.0</b>	<b>2.9%</b>	<b>69,373,584.0</b>	<b>69,111,554.0</b>	<b>(0.4%)</b>	<b>14.0</b>	<b>13.6</b>	<b>(2.9%)</b>	<b>\$0.28</b>	<b>\$0.33</b>	<b>20.8%</b>
College of Eastern Utah	21,571.0	25,122.0	16.5%	393,941	525,297	33.3%	18.3	20.9	14.2%	\$0.17	\$0.17	0.0%
Dixie College	30,042.2	30,741.5	2.3%	313,084	301,781	(3.6%)	10.4	9.8	(5.8%)	\$0.26	\$0.34	30.8%
Salt Lake Community College	46,008.6	45,701.5	(0.7%)	487,023	501,847	3.0%	10.6	11.0	3.8%	\$0.30	\$0.50	66.7%
Snow College	17,582.1	18,237.0	3.7%	313,410	470,326	50.1%	17.8	25.8	44.9%	\$0.16	\$0.13	(18.8%)
Southern Utah University	48,123.4	47,835.8	(0.6%)	866,786	903,048	4.2%	18.0	18.9	5.0%	\$0.16	\$0.19	18.8%
University of Utah	334,842.4	344,109.5	2.8%	3,462,905	3,669,092	6.0%	10.3	10.7	3.9%	\$0.40	\$0.43	7.5%
Utah College of Applied Tech.	42,261.3	59,712.5	41.3%	720,474	994,516	38.0%	17.0	16.7	(1.8%)	\$0.17	\$0.20	17.6%
Utah State University	226,471.3	227,989.7	0.7%	4,085,733	3,937,426	(3.6%)	18.0	17.3	(3.9%)	\$0.20	\$0.25	25.0%
Utah Valley State College	66,459.2	68,685.5	3.3%	863,485	894,697	3.6%	13.0	13.0	0.0%	\$0.22	\$0.27	22.7%
Weber State University	72,192.5	73,156.4	1.3%	805,426	803,890	(0.2%)	11.2	11.0	(1.8%)	\$0.45	\$0.44	(2.2%)
<b>Total Higher Education</b>	<b>905,554.0</b>	<b>941,291.4</b>	<b>3.9%</b>	<b>12,312,267</b>	<b>13,001,920</b>	<b>5.6%</b>	<b>13.6</b>	<b>13.8</b>	<b>1.6%</b>	<b>\$0.27</b>	<b>\$0.31</b>	<b>14.1%</b>
<b>Total State Vehicles</b>	<b>5,861,804</b>	<b>6,041,220</b>	<b>3.1%</b>	<b>81,685,851</b>	<b>82,113,474</b>	<b>0.5%</b>	<b>13.9</b>	<b>13.6</b>	<b>(2.5%)</b>	<b>\$0.28</b>	<b>\$0.33</b>	<b>19.7%</b>

\* Fuel is in gallons; MPG is Miles per Gallon; CPM is Cost Per Mile

**EXECUTIVE APPROPRIATIONS COMMITTEE      2008 INTERIM**

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**APPENDIX F – VIDEO CONFERENCING LOCATIONS**

<u>City</u>	<u>UCAN</u>	<u>DTS</u>	<u>City</u>	<u>UCAN</u>	<u>DTS</u>	<u>City</u>	<u>UCAN</u>	<u>DTS</u>
Altamont	2		Hyrum	1		Pleasant Grove	2	
American Fork	2		Ivins	1		Price	17	2
Beaver	4		Junction	1		Provo	1	
Bicknell	1		Kamas	2		Randolph	5	
Big Water	1		Kanab	4		Red Mesa	1	
Blanding	0	1	Kaysville	3		Richfield	1	2
Brigham City	19		Kearns	1		Riverton	2	
Castle Dale	1		Lake Powell	1		Roosevelt	15	
Cedar City	8	2	Layton	4		Salina	2	
Coalville	2		Lehi	2		Salt Lake City	58	6
Cortez	4		Logan	38	1	Sandy	6	
Delta	2		Magna	1		SCR	4	
Delta Tech	3		Main Campus	1		SLCC	1	
Draper`	0	1	Manila	3		Smithfield	1	
Duchesne	5		Manti	1	1	Snow	4	
Dugway	1		Midvale	2		South Jordan	1	
Emery	3	1	Milford	3		Spanish Fork	2	
Enterprise	1		Moab	9	1	Springville	2	
Ephraim	11		Monroe	1		St George	13	1
Escalante	1		Montezuma Creek	7		Tabiona	2	
Eskdale	1		Monticello	10		Taylorsville	1	
Eureka	2		Monument Valley	8		Tonalea	2	
Evanston	1		Morgan	2		Tooele	14	
Farmington	1		Murray	0	2	Tremonton	4	
Fillmore	1		Mt. Pleasant	1		Tropic	1	
Garland	3		Nephi	5		Trout Creek	2	
Grantsville	1		Ogden	6		UVSC	5	
Green River	2		Orem	11	1	Vernal	14	1
Grouse Creek	1		Panguitch	1		Wayne	4	
Gunnison	1	2	Park City	1		Wendover	2	
Hanksville	1		Parowan	1		West Jordan	5	
Heber	3		Payson	2		West Valley	3	
Heber City	1		Piute	3		West Valley City	2	
Highland	2					<b>Grand Total</b>	<b>428</b>	<b>25</b>

UCAN charges: \$50.00 per hour for system use; \$13.50 per hour per receive site for a facilitator; \$20.00 per hour for the origination site; \$10.00 per hour for switching; and \$5.00 per hour for recording if desired.

DTS charges (FY 2009): \$40 per hour per user (up to 9 users) for bridge connection and \$50 per hour per room for room rental. DTS is currently reevaluating their video conference rates.