

PERFORMANCE NOTE: AGENCY FORM

S.B. 99

SHORT TITLE: Natural Gas State Vehicle Requirements

Joint Rule 4-2-404 requires a Performance Review Note anytime the legislature significantly increases funding for: New agency New services or benefits Serving a new or larger population

DUE TO THE FISCAL ANALYSIS: Wednesday, December 11, 2013

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HOW WILL THE PUBLIC BENEFIT?

1 What is the purpose and the duties of the new program, agency, services, or population served? JR4-2-404(4)(c)(i)

2014FL-0095 specifies that "No later than July 1, 2018, the division shall ensure that 50% or more of state vehicles that are motor vehicles used for the transportation of passengers are natural gas motor vehicles."

2 What services are provided by the funding increase? JR4-2-404(4)(c)(ii)

Non-CNG motor vehicles used for passenger transport will be replaced with CNG motor vehicles, according to the specified due date. The funding increase will be used to cover the increased cost of CNG motor vehicles.

3 What are the expected outcomes of the new or expanded program and how will the public benefit? JR4-2-404(4)(c)(iii)

Expected Outcome: 50% of the current non-CNG motor vehicles used for passenger transport will be replaced with CNG motor vehicles.

Public Benefit: DFO believes that the legislation is intended to reduce gasoline-related motor vehicle exhaust, thus having a favorable impact on air quality.

4 How will the bill be implemented and what resources are available to achieve the expected outcomes? JR4-2-404(4)(c)(iv)

How Implemented: To meet the requirements of 2014FL-0095, DFO estimates that 378 CNG vehicles will need to be deployed each year, for FY2015 through FY2018.

Available Resources: The increase in vehicle cost will be offset by an ongoing appropriation from the General Fund.

5 How will the proposed agency activities cause the expected outcomes and public benefit in 3?

Expected Outcome: Using funding from the General Fund, DFO will purchase approximately 1,512 CNG vehicles, deploying one fourth each year for four years.

Public Benefit: Although the legislation might be aimed at improving air quality, DFO cannot say with certainty how the increase in CNG vehicles will cause that benefit.

2. PERFORMANCE MEASURES:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): Increase the number of compressed natural gas vehicles in the state fleet.

Measure Title: Increase CNG vehicles in the State's fleet.

Description: As more CNG motor vehicles are deployed in the fleet according to the provisions of 2014FL-0095, DFO will be able to measure and report the changes in fuel consumption, by fuel type.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark: (50% CNG vehicles)			12.50%	25.00%	37.50%	50.00%
Baseline:		5.60%				

How will program managers collect this performance information and ensure its reliability?

DFO will continue to capture and store fuel data in the State's Fleet MIS system.

Goal (public benefit):

Measure Title:

Description:

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark:					
Baseline:					

How will program managers collect this performance information and ensure its reliability?

Goal (public benefit):

Measure Title:

Description:

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark:					
Baseline:					

How will program managers collect this performance information and ensure its reliability?