

DAS STATEWIDE CUSTOMER SERVICES SUMMARY FOR FY 2013



Services Provided

Total

ACCOUNTING OPERATIONS

FINDER Intercepts	53,425
FINDER Intercept collections	\$14,792,909
Post-audited payments	6,829
Post-audit findings	243
P-card transactions	114,663
P-card dollars spent (state-managed cards only)	\$ 25,054,049

FINANCIAL INFORMATION SYSTEMS

Interfaces processed	10,748
FINET documents processed via interface	719,862
FINET documents processed total	1,706,979
Accounting lines processed in FINET	9,778,091
Help Desk Calls	6,746
Students attending training	396

PAYROLL

Active employees on SAP	28,974
Employees with access to ESS time entry	17,566
Number of off-cycle checks	357

OFFICE OF STATE DEBT COLLECTION

Accounts placed for collection	24,825
Value of accounts placed for collection	\$ 53,186,179
Number of payments received	34,984
Payments received	\$ 6,225,724

FINANCIAL REPORTING

Number of loans serviced	2,279
Services loans principle balance	\$ 1,236,980,433

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Fleet Operations
a division of the Department of Administrative Services



DIVISION EXECUTIVE TEAM



Scott Bingham, Sam Lee, Jeff Done, Tami Nelson, and Gary Robertson

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DIVISION DIRECTOR MESSAGE



Sam Lee, Director

The Division of Fleet Operations (DFO) provides fleet, fuel, and business travel services to state agencies and local governments in the State of Utah. FY2013 was another productive year for the Division as each program made strides to serve its customers

through more efficient and cost effective strategies. The following summarizes the primary programs in the Division and highlights accomplishments made during FY2013.

State Fleet

This program is tasked with the responsibility of managing all aspects of the state fleet from purchase to the sale of the vehicle at the end of its useful life. Core functions include the maintenance/repair of vehicles, documenting and processing vehicle accidents, roadside assistance, and tracking driver license status of vehicle operators. This year fleet staff focused intently on increasing vehicle utilization and lowering repair costs through additional parts and labor price agreements with private vendors. Another success was the purchase of 55 new natural gas vehicles



Department of Transportation fleet vehicles.

to assist in statewide efforts to reduce vehicle emissions through cleaner vehicle technologies.

State Fuel Network

A core requirement of a fleet management program is the availability of fuel to customers at a competitive rate. The Fuel Network provides this critical function for more than 40,000 vehicles participating at all levels of state and local government. The Fuel Network also orders and maintains fuel for 450 fuel storage tanks state-wide, including 130 fuel sites with card readers to dispense fuel to government vehicle customers participating in the fuel network. In FY2013, the Fuel Network dispensed 8.7 million gallons of fuel that was on average \$0.13 lower than retail gas prices.

Travel Office

The Travel Office meets the business travel needs of state and local government agencies in the form of airline, hotel, and rental car booking services. The Travel Office continues to use Christopherson Business Travel (CBT) as the contracted provider to book travel arrangements for government customers. During FY2013, Travel Office agents booked more than 50,000 airline, hotel, and car reservations for state and local government travelers. The Travel Office also manages the daily rental contract with private car rental companies and will add an additional private contract provider by January 2014. One of the greatest benefits of the Travel Office is its consistent low price and quality customer service. This year the office maintained that standard by staying on average \$27 lower than the commercial market for airline tickets booked for business travel.

FY 2013 DIVISION HIGHLIGHTS

Preparedness.

Sam Lee organized a successful emergency preparedness exercise for DAS employees during the April 2013 Utah ShakeOut program. DFO continues to play a key role in the State EOC emergency support function #12 (Energy). Fleet staff also completed an update of the EDO Continuity of Operation Plan and coordinated the completion of and update to all DAS division plans by the June 30, 2013 deadline.

National Boards.

Sam Lee was elected Vice President of the Executive Committee of National Conference of State Fleet Administrators (NCSFA).

- ▶ The State of Utah was selected to host the NCSFA National Conference October 9-11, 2013 as an industry leader in state fleet management.

Industry Recognitions.

The Division continues to be recognized as an industry leader by national fleet conference organizers and magazines. Here are some examples from FY2013:

- ▶ Scott Bingham was selected to speak at the Government Fleet Conference held June 10-12 in San Antonio, Texas. DFO was also recognized at the Conference as a “100 Best Fleets” award recipient



An additional 55 CNG vehicles were added to the state fleet in FY 2013, an important step towards cleaner air.

- ▶ DFO was recognized as the “#4 Top Government Green Fleet” (Top 40 recognition for Government Fleets in the US) at the Green Fleet Conference held June 2012 in Chicago Illinois.
- ▶ DFO was highlighted by Government Fleet Magazine in January 2013 with a case study article about the State Fleet purchasing practices.

Operational Improvements.

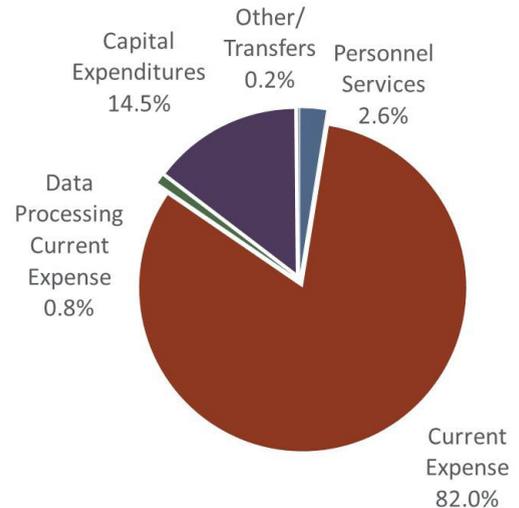
- ▶ Changes to the windshield repair/replacement process now allow state drivers to complete a simple online form to have an appointment set up with the appropriate contract vendor.
- ▶ The electronic interface between the Fleet Operations and the Division of Risk Management’s information systems is now fully operational.
- ▶ Fleet has moved to an “electronic verification” of recall orders from manufacturers for state vehicles through web portals now available to fleet staff. This will remove the cumbersome requirement for agencies to forward recall paperwork to our office to close out an open recall on their leased vehicle.

Employee Recognitions.

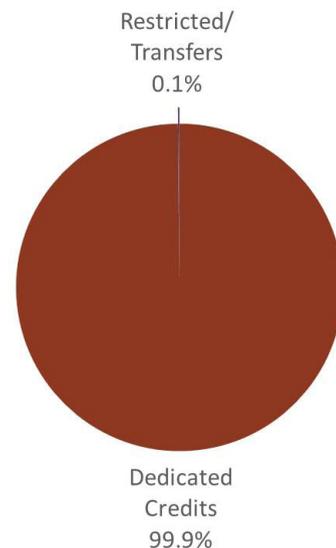
- ▶ Sam Lee and Gary Robertson received the Governor’s Award for Excellence as members of the Cyber Security/COOP ERM team.
- ▶ Kevin Lucas received the “President’s Award” from the Utah Business Travel Association (UBTA).

**FISCAL YEAR ENDING JUNE 30, 2013
(UNAUDITED)**

Fleet Operations Expenditures
\$ 69,612,700



Fleet Operations Revenues
\$ 68,985,200



SERVICES AND FUNCTIONS

- ▶ Fleet vehicle data reports for agencies to use in the management of their vehicles
<http://fleet.utah.gov/menu-fleet-secured-reports.html>
- ▶ Online airline, hotel, rental car travel request forms
<https://legacy.cbtravel.com/business/request/state/>
- ▶ Personal owned vehicle cost comparison utility
<https://webapps.utah.gov/general/>
- ▶ Fuel dispensing services from state owned fuel sites
<http://fleet.utah.gov/menu-fueling-locations.html>



State fuel site in Murray.

- ▶ Fuel card services used at state fuel network and commercial fuel sites
<http://fleet.utah.gov/fuel-program.html>
- ▶ Fuel dispensing services to the public at state owned CNG fueling locations
<http://fleet.utah.gov/fuel-program/menu-cng.html>

BOARDS AND COMMITTEES

- ▶ Motor Vehicle Review Committee
(See 63A-9-301)

DAS STATEWIDE CUSTOMER SERVICE SUMMARY FOR FY 2013



Services Provided

Total

FLEET OPERATIONS

Vehicles

Count of vehicles as of June 2013	7,463
Total miles traveled	79,142,987
Underutilized vehicles - mileage below the bottom utilization quartile of "use category" (min 6 mo. service)	1,837
Percent of underutilized vehicles	25%
Annual lease savings from Fleet Operations (based on \$ 107 per vehicle savings each month)	\$ 5,754,888

Accidents

Total accidents (including preventable accidents)	1,191
"Preventable" accidents	480
Average miles between preventable accidents	164,881

STATE FUEL

Fuel Use

Gallons of fuel (combines unleaded and diesel) dispensed from State Fuel Network sites	8,667,204
Fuel cost savings for unleaded and diesel fuel	\$ 1,116,321

STATE TRAVEL

Airline Travel

Tickets purchased	5,665
Annual airline travel savings (FY2013 average savings per domestic ticket is \$ 27.06)	\$ 153,295