



2011 Vehicle Fleet Cost Efficiency Plan

Fleet Efficiency Improvements and Goals by Agency



Department of Administrative Services
Division of Fleet Operations
4120 State Office Building
Salt Lake City, Utah 84114
Ph. (801) 538-3014 Fx. (801) 538-1773





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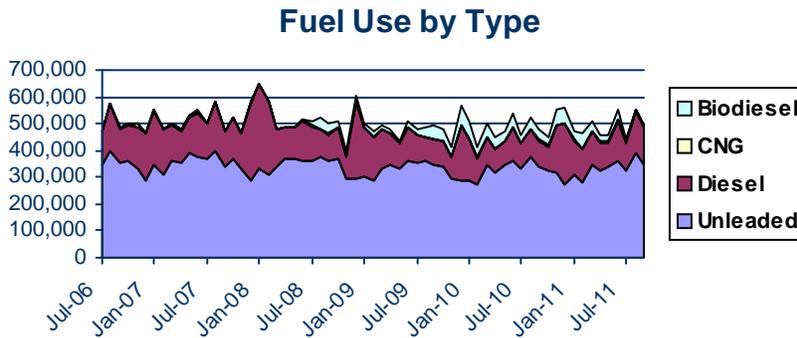
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State Fleet Overview

In accordance with UCA 63A-9-401.5, the Division of Fleet Operations (DFO) has developed “a statewide vehicle fleet cost efficiency plan to ensure continuing progress toward statewide overall cost reduction in government vehicle costs.” This plan includes agency actions taken over the past year and agency cost efficiency goals for the upcoming year.



Moving Forward

As the cost of vehicle purchasing, maintenance, repair and fueling all continue to rise, DFO is dedicated to seeking out new and innovative operational efficiencies. Working closely with the state agencies, DFO will continue to analyze vehicle utilization to promote total fleet reduction and vehicle downsizing. DFO will also analyze internal processes to optimize efficiency.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-0.18%	0.73%
Miles:	-6.36%	0.35%
Fuel:	-2.53%	2.31%
MPG:	-3.57%	-1.46%
CPM:	18.95%	8.39%

Fiscal Year '11

Total Vehicles
7,355

Total Miles
78,097,733

Total Fuel
5,926,801

Alternative Fuel
507,404

Miles Per Gallon
13.5

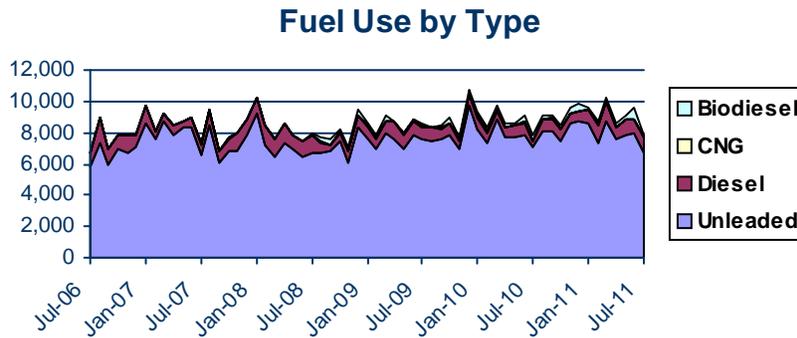
Cost Per Mile
\$0.452



Actions Taken

Over the past year, the Department of Administrative Services has utilized video conferencing technology to reduce the need to drive by more than 5,500 driving miles.

DAS has also replaced 9 vehicles with more fuel efficient models.



Future Goals

Looking forward to the upcoming year, DAS will continue to utilize technology and vehicle right-sizing to reduce the department fleet costs.

In addition to right-sizing vehicles, DAS will continue to analyze the fleet to determine if vehicles can be retired. Vehicle reduction, miles and fuel will reduce fleet costs.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	7.56%	-1.54%
Miles:	11.61%	-0.34%
Fuel:	10.62%	2.83%
MPG:	0.76%	-2.94%
CPM:	12.96%	10.03%

Fiscal Year '11

Total Vehicles
128

Total Miles
1,446,002

Total Fuel
109,653

Alternative Fuel
3,888

Miles Per Gallon
13.2

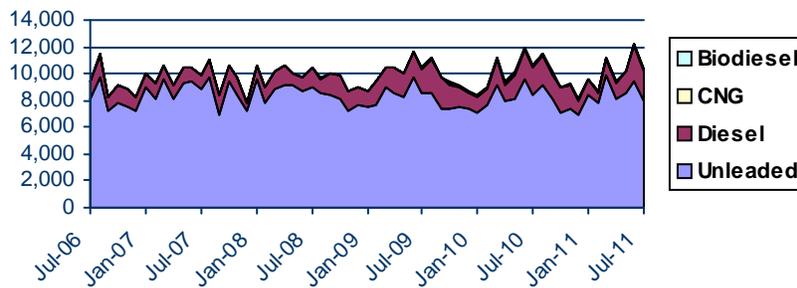
Cost Per Mile
\$0.340



Actions Taken

No Efficiency Actions Submitted

Fuel Use by Type



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	9.09%	0.00%
Miles:	4.03%	-0.23%
Fuel:	3.90%	0.88%
MPG:	0.00%	-1.14%
CPM:	22.39%	7.09%

Fiscal Year '11

Total Vehicles
120

Total Miles
2,068,724

Total Fuel
119,764

Alternative Fuel
1,273

Miles Per Gallon
17.3

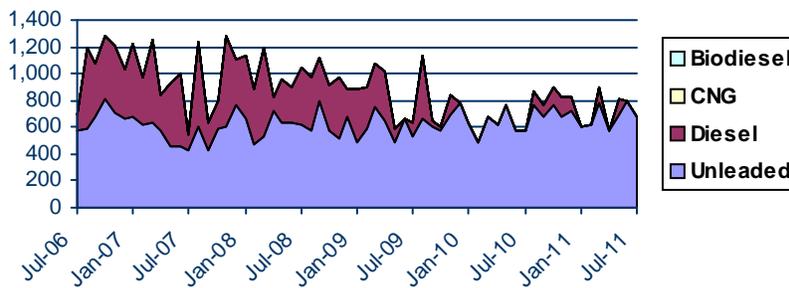
Cost Per Mile
\$0.317



Actions Taken

In an effort to decrease the total amount of fuel consumed by state vehicles, as well as decreasing overall pollution created by the fleet, the Department of Alcoholic Beverage Control has been dedicated to utilizing hybrid vehicle technology. In addition to the two hybrid sedans already in use, DABC will seek opportunities to replace retiring vehicles with hybrid options.

Fuel Use by Type



Future Goals

In addition to utilizing hybrid technology, the Department of Alcoholic Beverage Control will continue to seek opportunities to right-size vehicles and the department fleet as a whole.

By analyzing vehicle usage, DABC will determine which vehicles can be replaced with more fuel efficient options or retired from the fleet.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	10.00%	0.00%
Miles:	-0.89%	7.02%
Fuel:	-28.77%	7.71%
MPG:	38.73%	-1.01%
CPM:	-31.73%	-4.27%

Fiscal Year '11

Total Vehicles

22

Total Miles

178,609

Total Fuel

9,047

Alternative Fuel

0

Miles Per Gallon

19.7

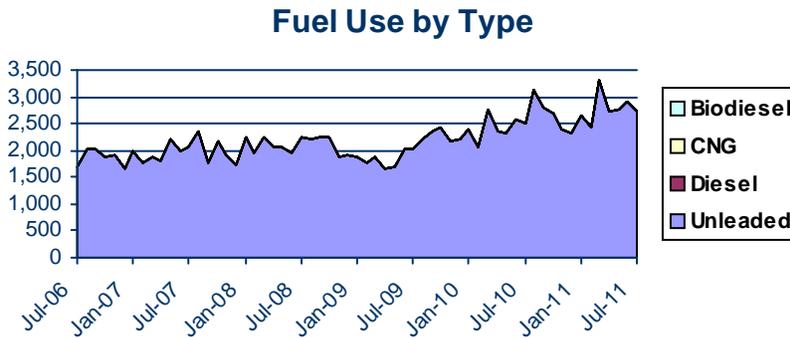
Cost Per Mile

\$0.269



Actions Taken

The Office of the Attorney General has a fleet of 52 vehicles. The operational needs of the Office have required an increase in both fleet size and utilization.



Future Goals

While the needs of the Office of the Attorney General continue to grow, efforts will be made to reduce the overall cost of the fleet. Close monitoring of preventative maintenance schedules for vehicle will help to reduce the operating costs of the fleet. Usage will be reduced through the promotion of staff carpooling and trip combination.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	33.33%	4.00%
Miles:	29.80%	9.74%
Fuel:	42.89%	16.84%
MPG:	-8.77%	-5.88%
CPM:	33.51%	11.76%

Fiscal Year '11

Total Vehicles
52

Total Miles
677,187

Total Fuel
32,628

Alternative Fuel
0

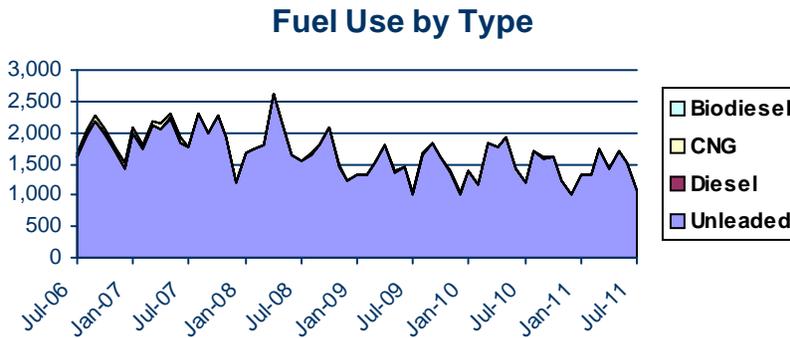
Miles Per Gallon
20.8

Cost Per Mile
\$0.247



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-4.44%	0.00%
Miles:	-21.56%	-1.67%
Fuel:	-26.77%	-3.65%
MPG:	7.14%	1.89%
CPM:	3.86%	-4.02%

Fiscal Year '11

Total Vehicles
43

Total Miles
470,478

Total Fuel
17,425

Alternative Fuel
33

Miles Per Gallon
27.0

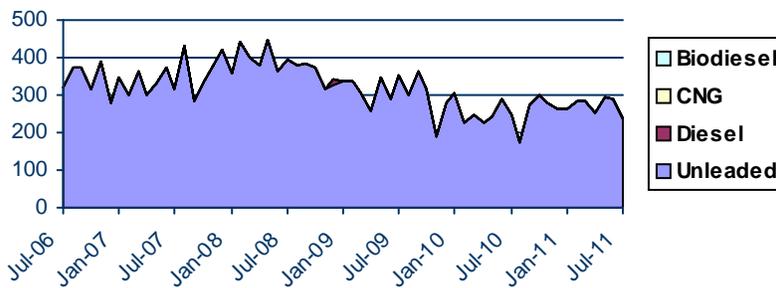
Cost Per Mile
\$0.215



Actions Taken

Over the past year, the Board of Pardons has been able to successfully reduce the amount of fuel consumed by its fleet despite an increase in total miles driven. This has been accomplished through a combination of careful preventative maintenance scheduling and the promotion of travel coordination, trip combinations, and ride sharing.

Fuel Use by Type



Future Goals

Looking forward to fiscal year 2012, the Board of Pardons will continue to seek ways to decrease fuel consumption and increase fuel efficiency.

The Board of Pardons will continue to encourage staff to utilize carpooling as a means of reducing vehicle usage.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	0.00%	0.00%
Miles:	-8.72%	1.75%
Fuel:	-21.30%	-3.58%
MPG:	15.63%	5.21%
CPM:	-7.41%	6.76%

Fiscal Year '11

Total Vehicles
6

Total Miles
71,264

Total Fuel
3,204

Alternative Fuel
0

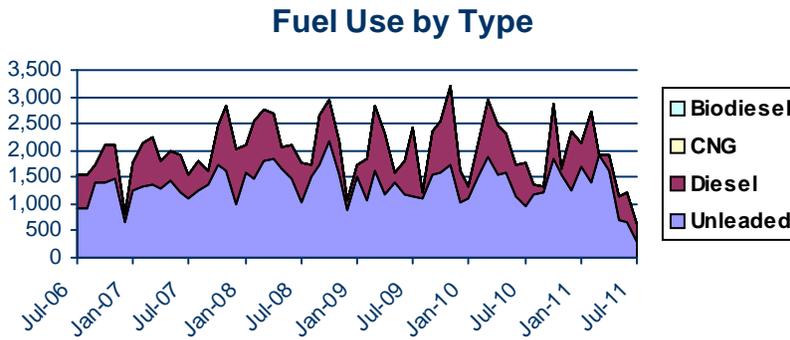
Miles Per Gallon
22.2

Cost Per Mile
\$0.300



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	8.06%	4.69%
Miles:	27.39%	21.96%
Fuel:	9.56%	-9.76%
MPG:	15.26%	35.19%
CPM:	-8.45%	-17.37%

Fiscal Year '11

Total Vehicles
67

Total Miles
521,079

Total Fuel
23,796

Alternative Fuel
8

Miles Per Gallon
21.9

Cost Per Mile
\$0.195



Actions Taken

The Department of Commerce has made significant efforts to reduce fleet costs over the past year. Reductions in vehicle count, miles, and fuel all exceeded 25%.

These significant reductions were made possible through a department wide effort, including vehicle sharing.

Fuel Use by Type



Future Goals

The Department of Commerce will continue to analyze fleet use and utilization in order to identify any further optimization opportunities.

The Department will also continue to promote vehicle sharing to keep costs low.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-30.56%	-26.47%
Miles:	-36.88%	-29.21%
Fuel:	-45.79%	-31.23%
MPG:	16.45%	3.07%
CPM:	7.58%	1.43%

Fiscal Year '11

Total Vehicles
25

Total Miles
322,470

Total Fuel
12,008

Alternative Fuel
0

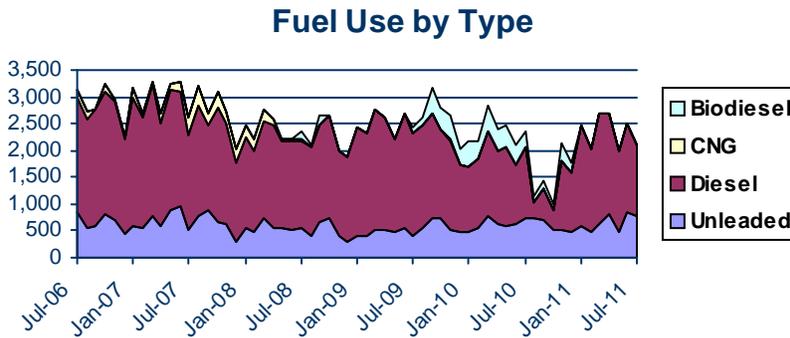
Miles Per Gallon
26.9

Cost Per Mile
\$0.213



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-6.90%	-10.00%
Miles:	-21.16%	-11.21%
Fuel:	-31.77%	-19.04%
MPG:	15.89%	9.73%
CPM:	24.15%	4.55%

Fiscal Year '11

Total Vehicles
27

Total Miles
299,013

Total Fuel
24,178

Alternative Fuel
1,148

Miles Per Gallon
12.4

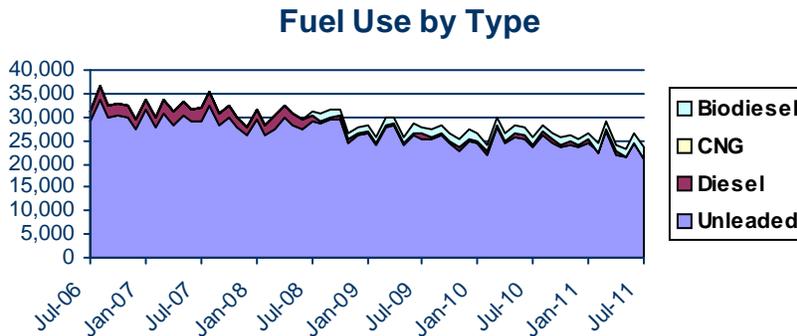
Cost Per Mile
\$0.437



Actions Taken

During fiscal year 2011, the Department of Corrections was able to successfully reduce the number of vehicles in its fleet, miles driven, and fuel consumed. One vehicle that was retired was a large bus.

In addition, three vehicles were replaced with more fuel efficient options, including a CNG vehicle.



Future Goals

For fiscal year 2012, the Department of Corrections will continue to promote technology, such as video and teleconferencing, to reduce miles driven, fuel consumed, and overall fleet cost.

The department will also continue to evaluate vehicles for opportunity to reduce vehicle and fleet size.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	2.28%	-1.46%
Miles:	-16.90%	-3.41%
Fuel:	-19.55%	-3.96%
MPG:	3.53%	0.57%
CPM:	9.52%	2.99%

Fiscal Year '11

Total Vehicles
404

Total Miles
5,493,655

Total Fuel
312,415

Alternative Fuel
20,042

Miles Per Gallon
17.6

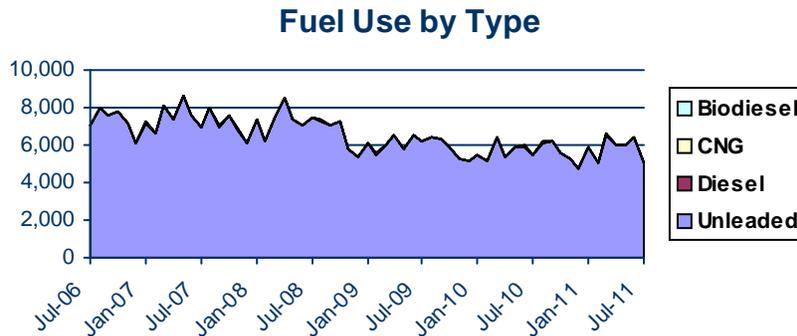
Cost Per Mile
\$0.276



Actions Taken

The Utah State Courts have reduced the overall size of their fleet, reduced fuel consumption and improved fuel efficiency over the past year.

This was accomplished through a combination of right-sizing vehicles, utilizing carpooling and teleconferencing, reduction of vehicle idle time, and utilizing hybrid cars.



Future Goals

The Utah State Courts will continue its efforts from the past year into fiscal year 2012. Continuing to promote cost efficient driving behavior such as idle reduction and speed reduction, closely monitoring vehicle preventative maintenance for optimum vehicle efficiency, and further vehicle use analysis to determine right-sizing opportunity will help to keep fleet costs down.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-7.59%	-1.35%
Miles:	-12.11%	3.03%
Fuel:	-22.26%	-0.41%
MPG:	13.36%	3.36%
CPM:	0.88%	0.88%

Fiscal Year '11

Total Vehicles
146

Total Miles
1,707,068

Total Fuel
69,455

Alternative Fuel
220

Miles Per Gallon
24.6

Cost Per Mile
\$0.230

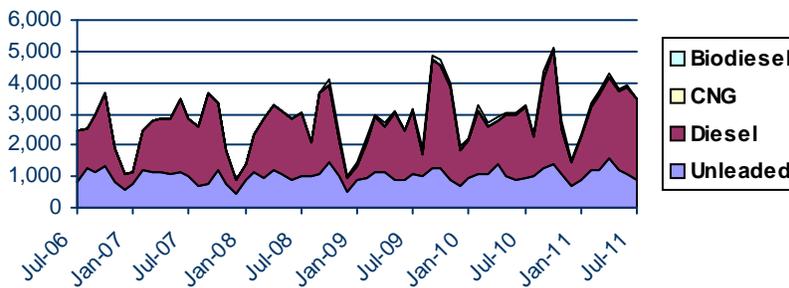


Actions Taken

Dixie College has long standing processes in place to promote fleet cost efficiency. The fleet has been analyzed to optimize vehicle usage and eliminate un-needed vehicles.

Emphasis has been placed on optimizing vehicle performance through regular preventative maintenance.

Fuel Use by Type



Future Goals

Moving forward, Dixie College will continue to optimize fleet efficiency through the promotion of fuel efficient driving behavior such as idle reduction, less aggressive driving, and the use of cruise control.

Employees will also be encouraged to carpool and utilize smaller, more fuel efficient, carts where possible.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	9.26%	1.72%
Miles:	14.11%	-1.06%
Fuel:	35.55%	7.68%
MPG:	-15.38%	-7.37%
CPM:	-4.84%	38.20%

Fiscal Year '11

Total Vehicles
59

Total Miles
356,782

Total Fuel
40,726

Alternative Fuel
1,240

Miles Per Gallon
8.8

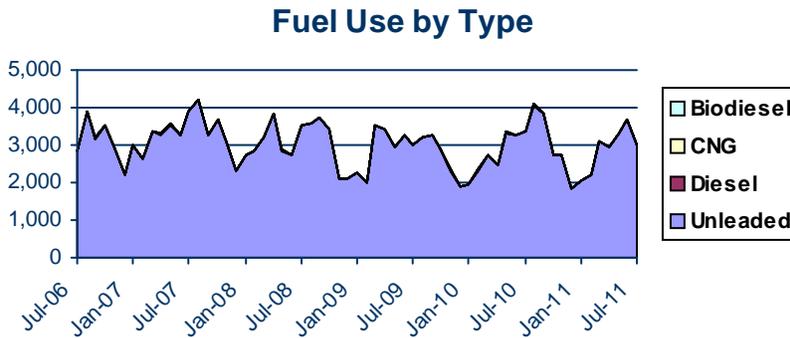
Cost Per Mile
\$0.492



Actions Taken

The Department of Environmental Quality was able to improve the overall fuel efficiency of its fleet over the past year.

In order to continue this trend, DEQ has sought to replace as many vehicles as possible with more fuel efficient models and hybrids.



Future Goals

For fiscal year 2012, the Department of Environmental Quality will strive to continue to improve fleet cost efficiency.

Staff will be encouraged to utilize carpooling and public transportation, promote efficient driving behavior, and comply with vehicle PM schedules.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	16.67%	6.52%
Miles:	5.69%	10.93%
Fuel:	-4.79%	9.53%
MPG:	10.73%	1.34%
CPM:	-1.68%	0.43%

Fiscal Year '11

Total Vehicles
49

Total Miles
816,350

Total Fuel
35,921

Alternative Fuel
29

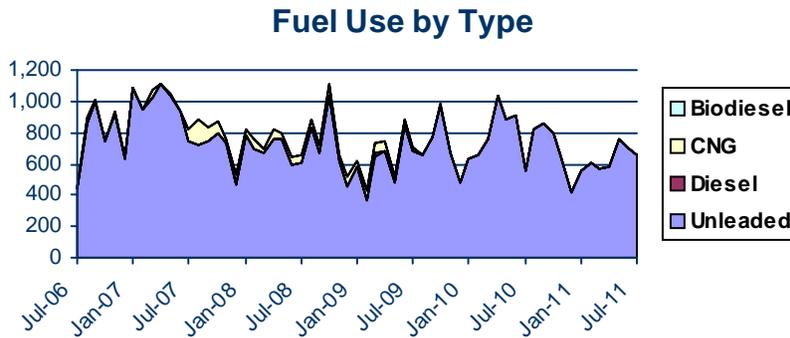
Miles Per Gallon
22.7

Cost Per Mile
\$0.234



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	0.00%	0.00%
Miles:	-28.58%	-15.43%
Fuel:	-27.83%	-14.02%
MPG:	-1.06%	-1.58%
CPM:	39.33%	-3.63%

Fiscal Year '11

Total Vehicles
13

Total Miles
146,779

Total Fuel
7,854

Alternative Fuel
0

Miles Per Gallon
18.7

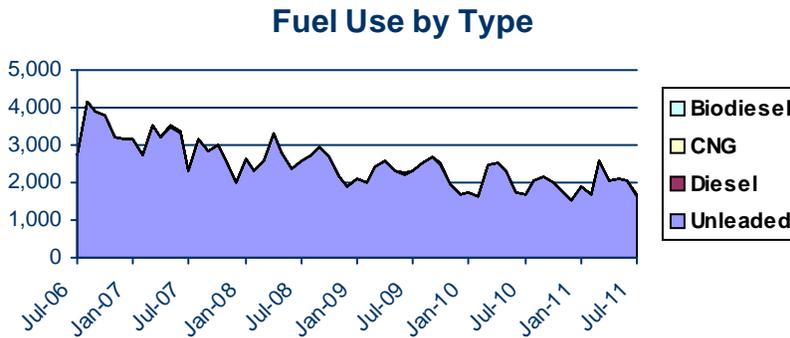
Cost Per Mile
\$0.372



Actions Taken

Over the course of fiscal year 2011, the Department of Health saw improvements in all five fleet efficiency categories.

Careful analysis of the department fleet revealed optimization opportunities and led to the retirement of three vehicles, including one passenger van.



Future Goals

The Department of Health will continue to seek fleet efficiency opportunities in the upcoming year. A consolidation of locations will result in further reduction in fleet size, and, along with utilizing video and teleconferencing, a reduction in miles driven. Fuel efficiency will also continue to improve by replacing older vehicles with more fuel efficient ones.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-16.44%	-1.61%
Miles:	-33.00%	-5.63%
Fuel:	-41.85%	-10.03%
MPG:	15.48%	5.05%
CPM:	3.72%	0.00%

Fiscal Year '11

Total Vehicles
61

Total Miles
685,470

Total Fuel
23,572

Alternative Fuel
10

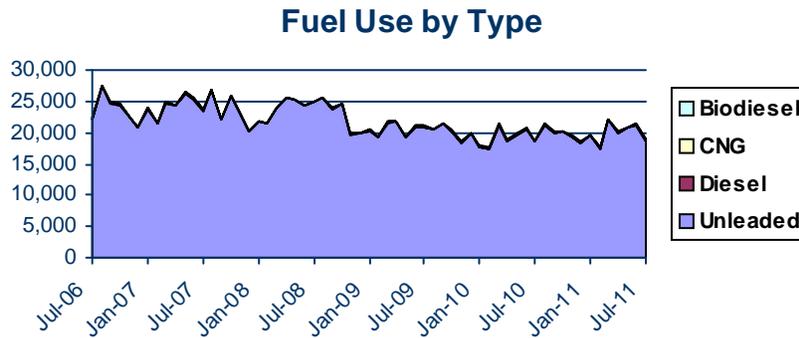
Miles Per Gallon
29.1

Cost Per Mile
\$0.223



Actions Taken

The Department of Human Services successfully improved the fuel efficiency of its fleet over the past year. The fleet fuel efficiency was improved, in part, through an employee outreach program designed to encourage proper vehicle maintenance. Fleet vehicles were also right-sized. A full-size van was replaced by a mini-van and a sedan was replaced with a hybrid.



Future Goals

For fiscal year 2012, the Department of Human Services will continue to seek fleet efficiency through promotion of carpooling and staff ride-sharing to meetings. The department mini-pool is also working to replace vehicles with more fuel efficient models. Additional focus will be placed on preventative maintenance, including frequent checks of tire pressure and fluid levels.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-1.60%	-0.61%
Miles:	-6.43%	2.49%
Fuel:	-16.90%	0.82%
MPG:	12.89%	1.60%
CPM:	13.27%	5.75%

Fiscal Year '11

Total Vehicles
492

Total Miles
6,102,874

Total Fuel
240,402

Alternative Fuel
1,583

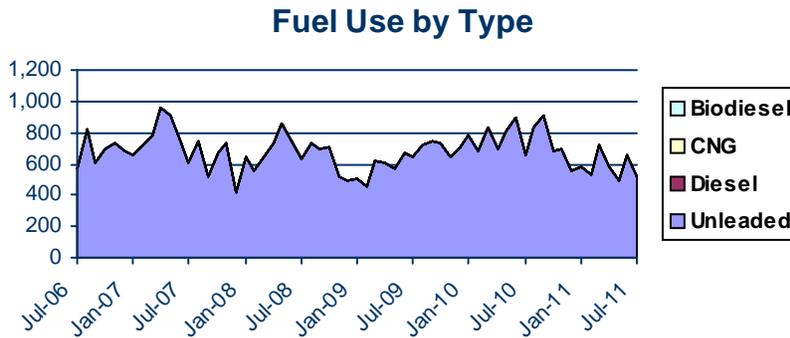
Miles Per Gallon
25.4

Cost Per Mile
\$0.239



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	22.22%	-8.33%
Miles:	-10.19%	-7.28%
Fuel:	-11.22%	-11.28%
MPG:	0.98%	4.57%
CPM:	26.73%	-0.72%

Fiscal Year '11

Total Vehicles
11

Total Miles
162,557

Total Fuel
7,893

Alternative Fuel
0

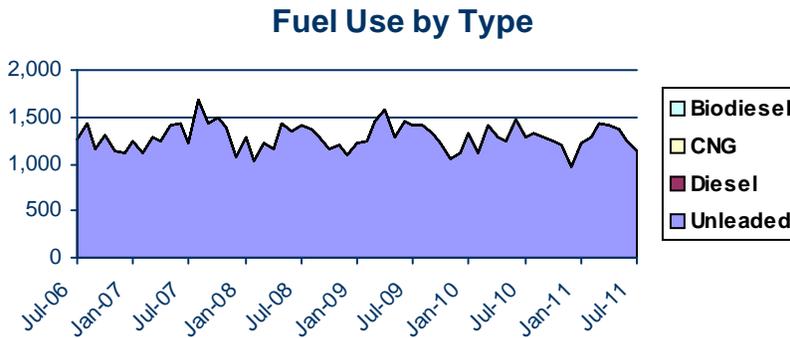
Miles Per Gallon
20.6

Cost Per Mile
\$0.275



Actions Taken

During fiscal year 2011, the Labor Commission was able to reduce miles driven and fuel consumed by its fleet. These efficiency improvements were realized through a combination of promoting driver behavior, purchasing fuel from state sites, replacing vehicles with more fuel efficient hybrids, and encouraging trip management to reduce duplicate travel.



Future Goals

Moving forward, the Labor Commission will continue to promote fleet efficiency. Mileage will be reduced by encouraging telecommuting, carpooling and trip combining. Fuel efficiency will be improved and fuel costs reduced through a combination of right-sizing vehicles, utilizing the correct octane fuel from state sites, and trip planning.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	17.86%	-2.94%
Miles:	1.43%	-0.84%
Fuel:	0.66%	-0.98%
MPG:	0.78%	0.39%
CPM:	11.96%	10.16%

Fiscal Year '11

Total Vehicles

33

Total Miles

394,486

Total Fuel

15,249

Alternative Fuel

0

Miles Per Gallon

25.9

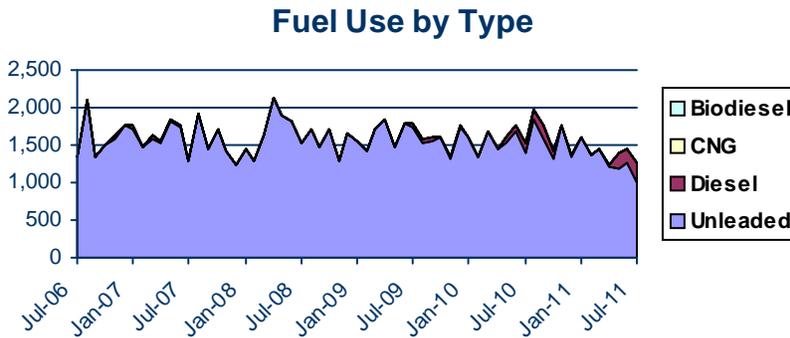
Cost Per Mile

\$0.206



Actions Taken

The National Guard successfully reduced the total miles driven and fuel consumed, while improving the fuel efficiency of its fleet during fiscal year 2011. This was done by focusing on reducing vehicle idle time, consolidating trips, right-sizing vehicles and educating drivers on fuel efficient driving behavior. The addition of a hybrid has also helped improve fleet efficiency.



Future Goals

Looking forward to fiscal year 2012, the National Guard will continue to promote fleet cost efficiency through driver education and fleet usage management. Vehicle use is being evaluated to determine the necessary tools and equipment for each vehicle to identify opportunities to reduce vehicle weight and further improve fuel efficiency.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	9.68%	9.68%
Miles:	-8.93%	-1.32%
Fuel:	-6.75%	-4.21%
MPG:	-2.40%	3.39%
CPM:	22.78%	22.78%

Fiscal Year '11

Total Vehicles

34

Total Miles

223,319

Total Fuel

18,353

Alternative Fuel

0

Miles Per Gallon

12.2

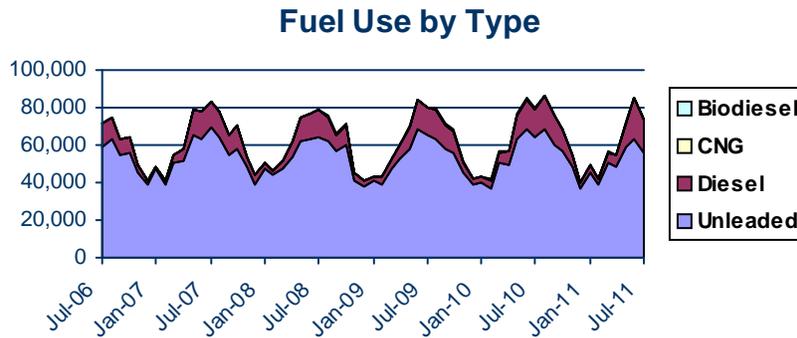
Cost Per Mile

\$0.485



Actions Taken

The Department of Natural Resources has been able to reduce the overall size of its fleet by identifying opportunities to return vehicles no longer needed by the department. Vehicles that were replaced were analyzed to determine if a more fuel efficient vehicle would suffice. Preventative maintenance and driver behavior also helped to keep fleet costs low.



Future Goals

For fiscal year 2012, DNR will seek fleet cost efficiency by continuing to identify opportunities to reduce the number of vehicles in the fleet and by replacing vehicles with more fuel efficient options. DNR will also seek to promote hybrid and alternative fuel vehicles. Fleet efficiency will be further optimized through careful adherence to preventative maintenance schedules.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	2.10%	-0.89%
Miles:	0.90%	0.83%
Fuel:	5.88%	1.82%
MPG:	-5.00%	-0.75%
CPM:	19.49%	10.65%

Fiscal Year '11

Total Vehicles
777

Total Miles
10,212,097

Total Fuel
767,502

Alternative Fuel
3,832

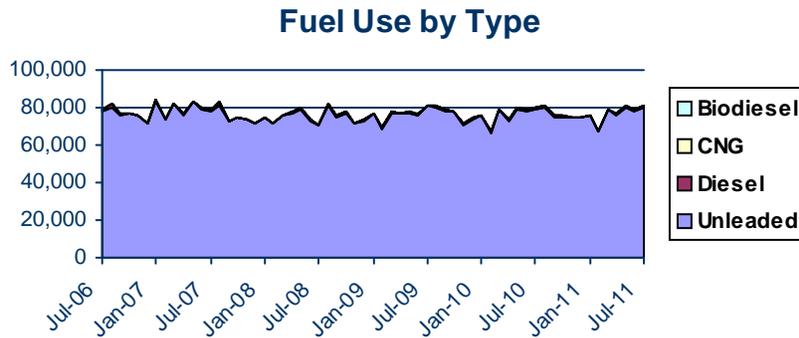
Miles Per Gallon
13.3

Cost Per Mile
\$0.374



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-1.26%	0.43%
Miles:	-3.70%	0.49%
Fuel:	-2.08%	0.30%
MPG:	-1.89%	0.00%
CPM:	5.28%	0.34%

Fiscal Year '11

Total Vehicles
708

Total Miles
14,417,082

Total Fuel
921,454

Alternative Fuel
660

Miles Per Gallon
15.6

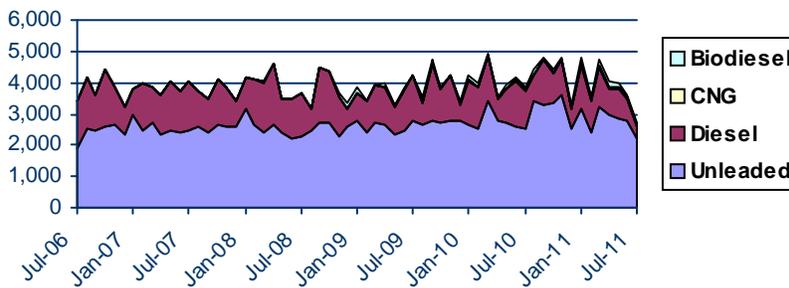
Cost Per Mile
\$0.299



Actions Taken

Salt Lake Community College is dedicated increasing fleet efficiency by promoting the use of alternative fuels. The fleet has recently added two new all electric vehicles, six CNG vans and a dedicated CNG sedan. The fuel efficiency of the fleet was further improved by promoting efficient driving behavior and preventative maintenance.

Fuel Use by Type



Future Goals

Salt Lake Community College will continue to promote the use of alternative fuel as a means of reducing fleet costs, fuel consumption and air pollution. Drivers will continue to be educated on fuel efficient driving behaviors as well as the benefits of proper preventative maintenance, such as checking tire pressure, regularly scheduled tune-ups, and timely repairs when needed.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	8.47%	6.67%
Miles:	18.06%	3.34%
Fuel:	7.48%	2.85%
MPG:	9.43%	1.75%
CPM:	-26.74%	-3.57%

Fiscal Year '11

Total Vehicles
128

Total Miles
574,962

Total Fuel
50,252

Alternative Fuel
1,854

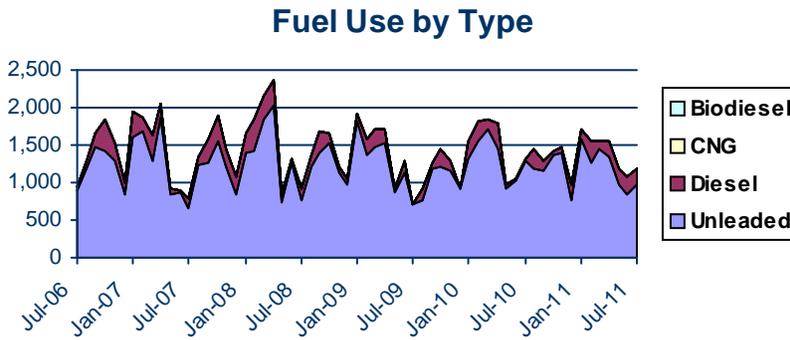
Miles Per Gallon
11.6

Cost Per Mile
\$0.378



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-8.33%	-4.35%
Miles:	18.58%	11.91%
Fuel:	-5.58%	6.55%
MPG:	25.28%	4.69%
CPM:	-10.25%	2.01%

Fiscal Year '11

Total Vehicles
44

Total Miles
370,704

Total Fuel
16,600

Alternative Fuel
0

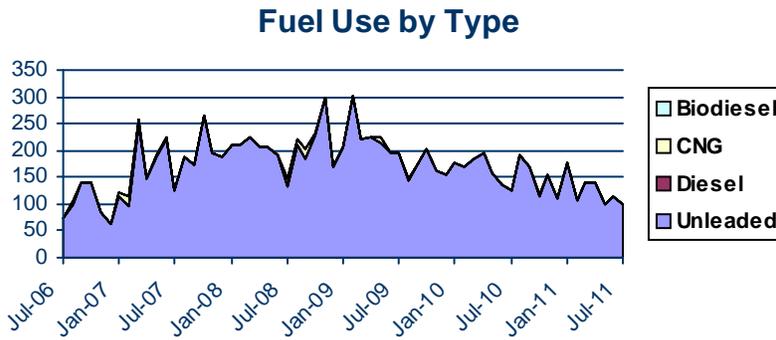
Miles Per Gallon
22.3

Cost Per Mile
\$0.254



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-25.00%	0.00%
Miles:	25.54%	-7.36%
Fuel:	-0.70%	-20.22%
MPG:	26.49%	16.11%
CPM:	-24.66%	8.55%

Fiscal Year '11

Total Vehicles
3

Total Miles
63,065

Total Fuel
1,649

Alternative Fuel
1

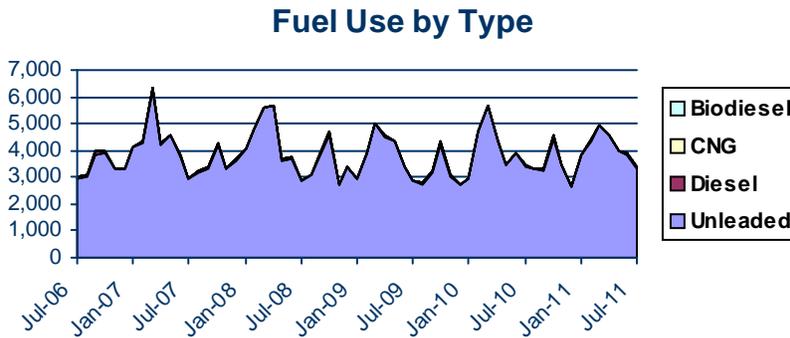
Miles Per Gallon
38.2

Cost Per Mile
\$0.165



Actions Taken

Over the past year, Southern Utah University has sought to increase fleet cost efficiency through a careful analysis of vehicle use. One such efficiency opportunity identified was trip consolidation. By purchasing two new Ford Explorers, departments can transport up to seven people in a single vehicle, eliminating the need to take two vehicles to the same location.



Future Goals

Looking forward to fiscal year 2012, Southern Utah University will continue to analyze fleet utilization to identify opportunities to improve cost efficiency. As older, high mile vehicles approach retirement, Southern Utah University will analyze the vehicle use to determine if the vehicle is still needed or if a more fuel efficient vehicle would suffice.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	2.40%	-1.54%
Miles:	-4.65%	1.76%
Fuel:	-4.02%	4.69%
MPG:	-0.56%	-2.72%
CPM:	2.46%	5.82%

Fiscal Year '11

Total Vehicles
128

Total Miles
825,469

Total Fuel
46,242

Alternative Fuel
0

Miles Per Gallon
17.9

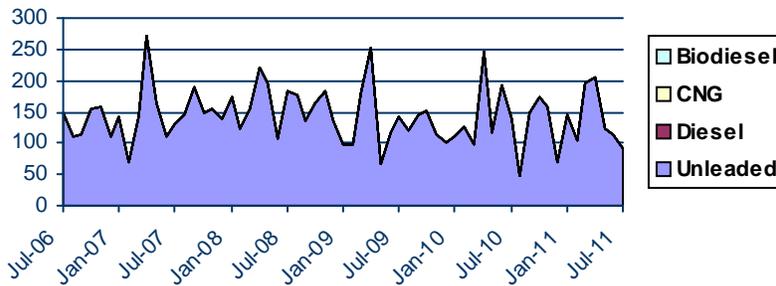
Cost Per Mile
\$0.291



Actions Taken

The Office of the State Auditor has a relatively small fleet, but was still able to reduce miles and fuel consumption over the previous year. Fleet cost efficiency improvements were a result of the Office's efforts to promote safe and fuel efficient driving behavior with its staff and promoting the use of carpooling.

Fuel Use by Type



Future Goals

Looking forward to fiscal year 2012, the Office of the State Auditor will continue to promote fleet cost efficiency through driver education, efficient driving practices, carpooling, and utilizing technology to reduce the number of vehicle trips needed.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	0.00%	0.00%
Miles:	-5.11%	-3.72%
Fuel:	-3.97%	-2.31%
MPG:	-0.93%	-1.38%
CPM:	79.89%	8.17%

Fiscal Year '11

Total Vehicles
3

Total Miles
34,766

Total Fuel
1,626

Alternative Fuel
0

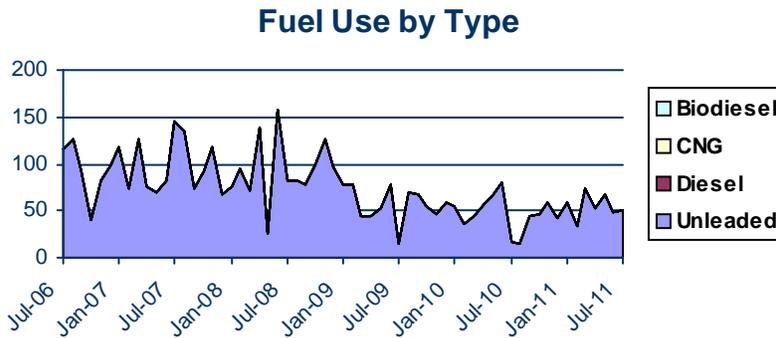
Miles Per Gallon
21.4

Cost Per Mile
\$0.331



Actions Taken

The Office of the State Treasurer has only one vehicle in its fleet. Over the course of the past year, Mr. Ellis was able to reduce miles driven, decrease fuel consumed, and improve fuel efficiency.



Future Goals

In order to continue to optimize fleet cost efficiency, the Office of the State Treasurer will keep up-to-date on all vehicle maintenance and repairs, utilize the state fuel network whenever possible, and continue to operate the vehicle in such a way as to promote fuel efficiency and reduce repair costs.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	0.00%	0.00%
Miles:	-30.86%	-12.62%
Fuel:	-49.17%	-13.91%
MPG:	36.22%	1.52%
CPM:	104.97%	7.54%

Fiscal Year '11

Total Vehicles
1

Total Miles
14,898

Total Fuel
559

Alternative Fuel
0

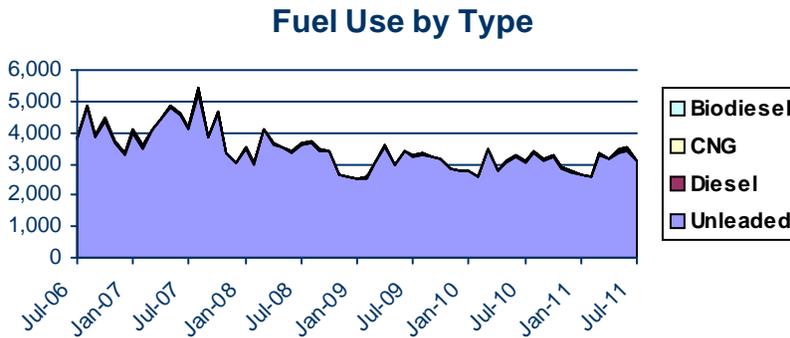
Miles Per Gallon
26.7

Cost Per Mile
\$0.371



Actions Taken

Over the course of the last fiscal year, the Tax Commission was able to successfully reduce the total number of miles driven by its fleet by nearly 2%. It also increased its utilization of alternative fuels by more than 6 fold.



Future Goals

Looking forward to fiscal year 2012, the Tax Commission will continue to seek fleet efficiency through the promotion of state fuel sites and vehicle right-sizing.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-8.11%	1.49%
Miles:	-31.32%	-0.95%
Fuel:	-24.91%	1.99%
MPG:	-8.73%	-2.79%
CPM:	31.47%	18.26%

Fiscal Year '11

Total Vehicles
68

Total Miles
781,552

Total Fuel
37,388

Alternative Fuel
528

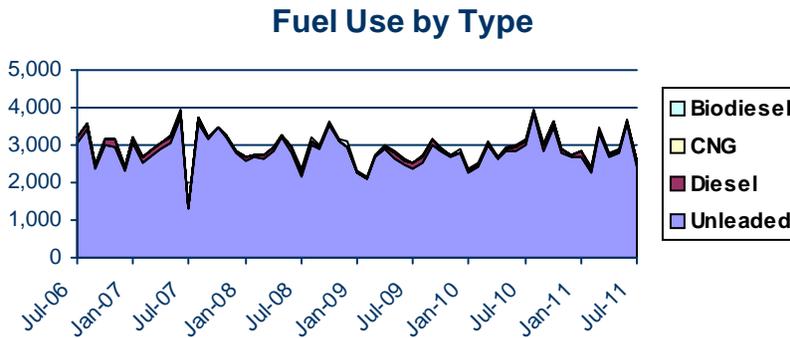
Miles Per Gallon
20.9

Cost Per Mile
\$0.259



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	Baseline	Last Year
Vehicles:	41.67%	0.00%
Miles:	21.93%	11.30%
Fuel:	1.29%	11.28%
MPG:	20.69%	0.00%
CPM:	-5.31%	8.65%

Fiscal Year '11

Total Vehicles
34

Total Miles
524,953

Total Fuel
37,490

Alternative Fuel
454

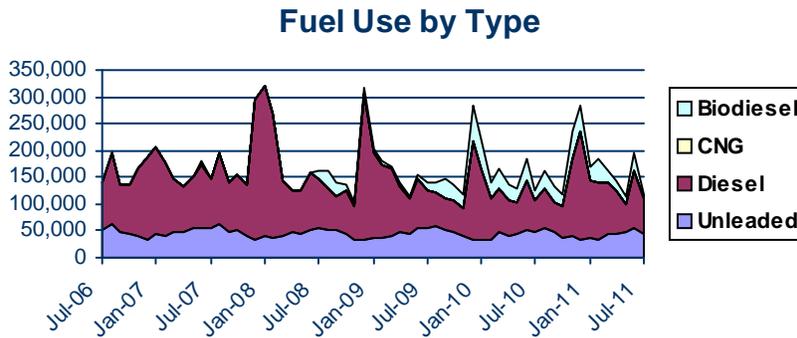
Miles Per Gallon
14.0

Cost Per Mile
\$0.339



Actions Taken

The Department of Transportation successfully right-sized 45 vehicles last year. These efforts included 6 trucks being replaced with more fuel efficient models, the addition of two hybrid sedans, and a new CNG sedan.



Future Goals

The Department of Transportation will seek to continue to increase fleet efficiency over the course of the next year. These plans include analyzing vehicle use to determine if vehicles can be eliminated from the fleet or replaced with more fuel efficient options.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-0.21%	1.68%
Miles:	-4.47%	-1.06%
Fuel:	3.73%	4.29%
MPG:	-6.82%	-3.53%
CPM:	18.62%	11.92%

Fiscal Year '11

Total Vehicles
1,873

Total Miles
15,481,608

Total Fuel
2,029,584

Alternative Fuel
363,836

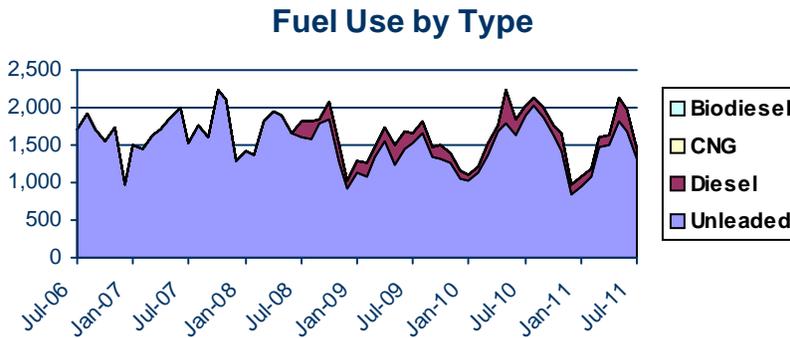
Miles Per Gallon
8.2

Cost Per Mile
\$0.911



Actions Taken

The Trust Lands Administration will seek to improve the cost efficiency of its fleet over the course of the next year by encouraging staff to pre-plan trips. This planning will allow for more efficient ride-sharing for staff who are traveling to the same location, as well as promote the use of public transportation when available.



Future Goals

The Trust Lands Administration will also seek to improve fuel efficiency, minimize fuel consumption, and reduce air pollution by promoting efficient driving behavior. Drivers will be educated on the benefits of reducing speed, avoiding hard starts and stops, and reducing vehicle idle time.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-5.26%	-5.26%
Miles:	3.74%	3.38%
Fuel:	1.62%	7.71%
MPG:	2.42%	-3.98%
CPM:	6.87%	14.34%

Fiscal Year '11

Total Vehicles
18

Total Miles
339,785

Total Fuel
20,127

Alternative Fuel
0

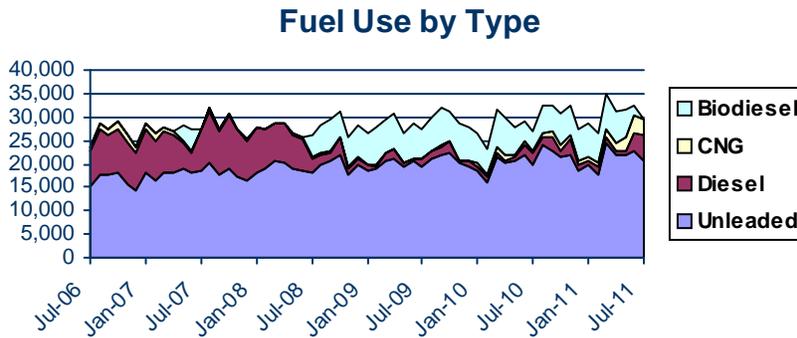
Miles Per Gallon
16.9

Cost Per Mile
\$0.311



Actions Taken

During fiscal year 2011, the University of Utah aimed to improve fleet cost efficiency by replacing three vehicles with more fuel efficient models. In addition to these vehicle right-sizing measures, the University also purchased two new CNG busses for the shuttle fleet.



Future Goals

As the University of Utah continues to seek fleet cost efficiency, it will continue to pool underutilized vehicles and look for alternative modes of transportation where possible. The University will also continue to identify opportunities to down-size the fleet and right-size vehicles.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	13.08%	9.21%
Miles:	14.19%	4.70%
Fuel:	13.46%	6.32%
MPG:	0.96%	-1.87%
CPM:	29.50%	10.76%

Fiscal Year '11

Total Vehicles
510

Total Miles
3,845,377

Total Fuel
367,185

Alternative Fuel
88,911

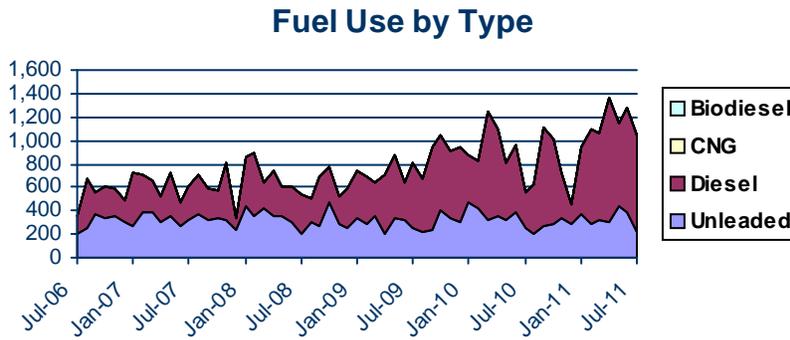
Miles Per Gallon
10.5

Cost Per Mile
\$0.597



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	16.67%	16.67%
Miles:	22.40%	7.39%
Fuel:	61.37%	2.40%
MPG:	-23.78%	4.81%
CPM:	21.94%	19.92%

Fiscal Year '11

Total Vehicles
28

Total Miles
123,737

Total Fuel
11,398

Alternative Fuel
0

Miles Per Gallon
10.9

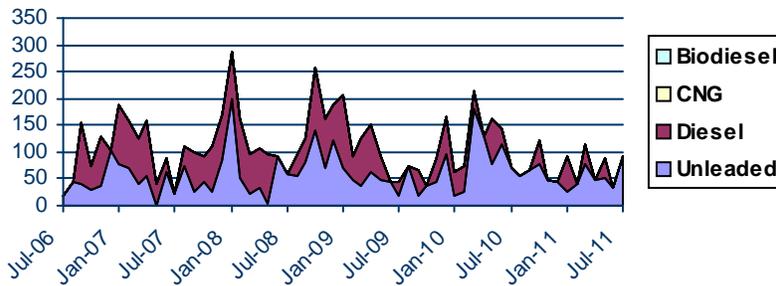
Cost Per Mile
\$0.289



Actions Taken

The Davis ATC has begun charging individual campus departments and increased cost for motor pool vehicles as a means of providing incentive to reduce fleet use. Awareness of telecommuting, video conferencing and other alternatives to offsite meetings is being promoted to staff across the campus.

Fuel Use by Type



Future Goals

For fiscal year 2012, the Davis ATC will continue to make efforts to reduce vehicle miles driven. The efforts made thus far have resulted in significant reductions in fuel consumption and miles driven, as well as improvements in vehicle fuel efficiency. These processes will be continued and will lead to further cost efficiencies.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	-12.50%	0.00%
Miles:	-15.37%	-20.82%
Fuel:	-35.89%	-34.82%
MPG:	31.62%	21.26%
CPM:	8.37%	17.68%

Fiscal Year '11

Total Vehicles
7

Total Miles
12,645

Total Fuel
820

Alternative Fuel
0

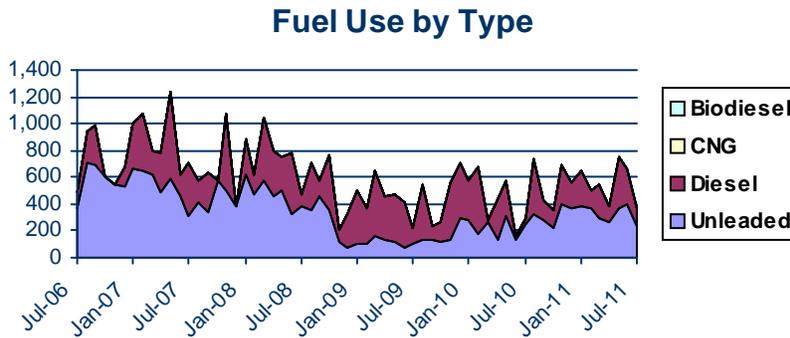
Miles Per Gallon
15.4

Cost Per Mile
\$0.466



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	0.00%	37.50%
Miles:	-50.82%	44.06%
Fuel:	-33.04%	24.98%
MPG:	-26.79%	14.95%
CPM:	62.56%	-8.38%

Fiscal Year '11

Total Vehicles
11

Total Miles
80,581

Total Fuel
6,544

Alternative Fuel
0

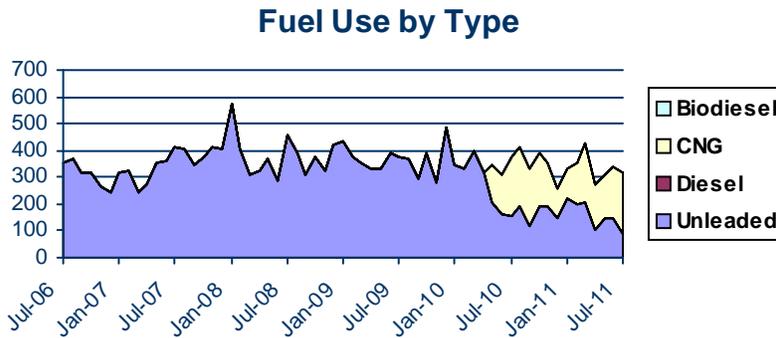
Miles Per Gallon
12.3

Cost Per Mile
\$0.317



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	20.00%	0.00%
Miles:	7.37%	3.00%
Fuel:	10.66%	-2.50%
MPG:	-2.65%	5.77%
CPM:	34.48%	12.72%

Fiscal Year '11

Total Vehicles
12

Total Miles
91,001

Total Fuel
4,146

Alternative Fuel
2,119

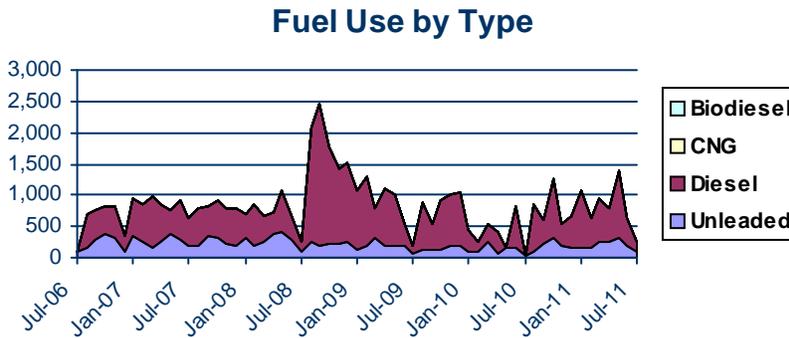
Miles Per Gallon
22.0

Cost Per Mile
\$0.195



Actions Taken

The Southwest ATC was able to increase the fuel efficiency of its fleet by more than 5% during fiscal year 2011. This improvement was a result of choosing the most fuel efficient vehicles for long trips, promoting car pooling, educating drivers on fuel efficient driving, utilizing conference calls and closely following preventative maintenance schedules.



Future Goals

For fiscal year 2012, the Southwest ATC plans to right-size two additional vehicles, promote the use of a hybrid sedan for long distance driving, continue to utilize teleconferencing as an alternative to on-site meetings, and keep vehicles in optimal shape by continuing to closely follow vehicle preventative maintenance schedules.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	25.00%	0.00%
Miles:	-9.17%	37.18%
Fuel:	6.26%	30.20%
MPG:	-15.15%	5.66%
CPM:	14.81%	0.32%

Fiscal Year '11

Total Vehicles
15

Total Miles
105,317

Total Fuel
9,412

Alternative Fuel
0

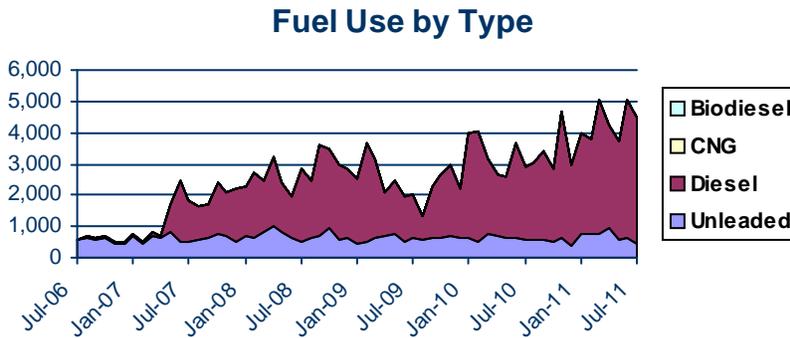
Miles Per Gallon
11.2

Cost Per Mile
\$0.310



Actions Taken

The Uintah Basin ATC has sought to improve the fleet cost efficiency by maintaining vehicles at peak performance capacity. This is done through careful adherence to preventative maintenance schedules and educating staff on efficient driving behavior.



Future Goals

Moving forward, the Uintah Basin ATC will continue to seek fleet cost efficiency by reducing costs and minimizing usage. New employees will be assigned to the campus out of which they will be based, thus reducing the need for travel. Vehicles due for renewal will be analyzed for opportunities to right-size or down-size.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	41.67%	13.33%
Miles:	92.39%	17.90%
Fuel:	331.30%	35.94%
MPG:	-55.74%	-13.83%
CPM:	117.82%	33.33%

Fiscal Year '11

Total Vehicles
34

Total Miles
368,010

Total Fuel
45,613

Alternative Fuel
0

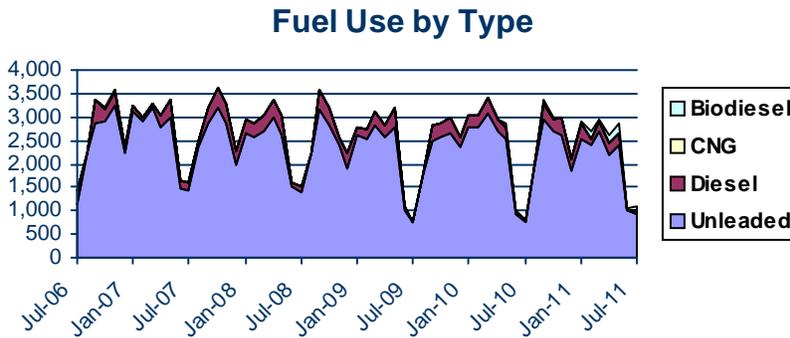
Miles Per Gallon
8.1

Cost Per Mile
\$0.440



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	Baseline	Last Year
Vehicles:	0.00%	0.00%
Miles:	-7.38%	-3.17%
Fuel:	-13.76%	-3.09%
MPG:	7.32%	-0.38%
CPM:	15.92%	3.56%

Fiscal Year '11

Total Vehicles
62

Total Miles
771,539

Total Fuel
29,175

Alternative Fuel
853

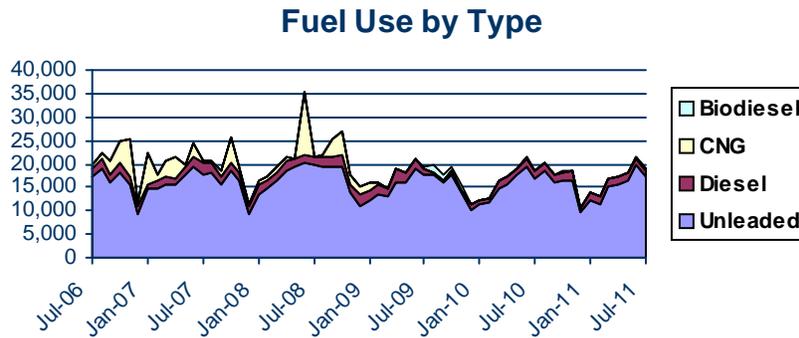
Miles Per Gallon
26.4

Cost Per Mile
\$0.233



Actions Taken

In fiscal year 2011, Utah State University sought to improve fleet cost efficiency through the utilization of hybrid technology. USU worked with other campus programs by participating on sustainability council. USU performed its first annual state-wide emissions testing program. This program crosses the state and does emissions testing on all USU vehicles.



Future Goals

Utah State University will continue to seek fleet efficiency opportunities in fiscal year 2012. The fleet team will be working with Utah Clean Cities to implement a grant to further promote hybrid vehicles. Added emphasis will be placed on vehicle preventative maintenance and emissions testing. A campus-wide anti-idling campaign is also in development.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	0.45%	2.16%
Miles:	-10.89%	-1.57%
Fuel:	-17.99%	1.74%
MPG:	8.33%	-3.70%
CPM:	50.00%	7.84%

Fiscal Year '11

Total Vehicles
663

Total Miles
3,746,577

Total Fuel
205,454

Alternative Fuel
635

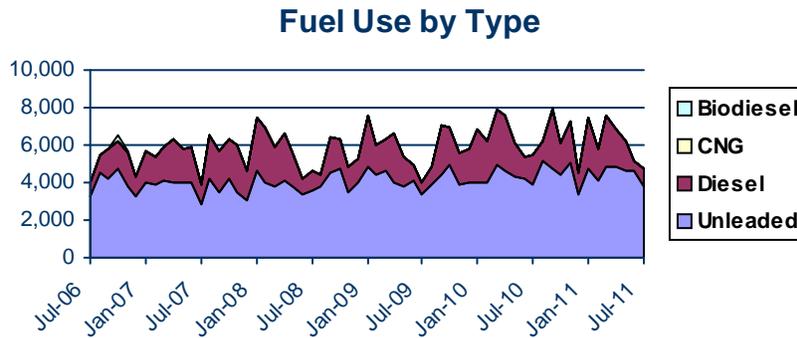
Miles Per Gallon
18.2

Cost Per Mile
\$0.564



Actions Taken

Utah Valley University was able to successfully increase overall fleet fuel efficiency during fiscal year 2011. In order to keep this trend moving forward, UVU will require departments to submit a request for justification of vehicle type before expansion vehicles are purchased or retired vehicles are replaced.



Future Goals

Fiscal Year '11

Total Vehicles
153

Total Miles
971,827

Total Fuel
76,563

Alternative Fuel
84

Miles Per Gallon
12.8

Cost Per Mile
\$0.530

Changes in Key Measures

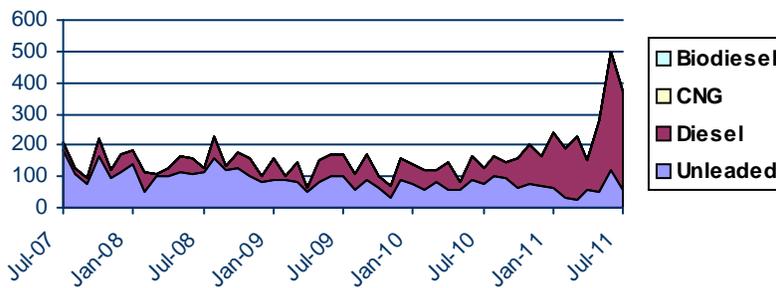
	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	0.66%	0.66%
Miles:	12.39%	3.39%
Fuel:	14.55%	3.13%
MPG:	-1.54%	0.79%
CPM:	25.00%	11.34%



Actions Taken

With most small fleets, even minor changes can have a big effect on overall cost efficiency. The Department of Veteran's Affairs has sought to maximize fleet efficiency by promoting fuel efficient driving behavior, utilizing the lowest octane fuel for a vehicle, consolidating trips when possible, and reducing the amount of time that vehicles are left idling.

Fuel Use by Type



Future Goals

The Department of Veteran's Affairs will continue to promote these same cost efficient measures in fiscal year 2012. Continued driver education on fuel efficient driving techniques, such as idle reduction and avoiding aggressive driving, will result in an increase in fuel efficiency and a reduction on overall fuel consumed.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	N/A	50.00%
Miles:	N/A	36.01%
Fuel:	N/A	63.76%
MPG:	N/A	-17.39%
CPM:	N/A	35.85%

Fiscal Year '11

Total Vehicles
6

Total Miles
24,309

Total Fuel
2,550

Alternative Fuel
0

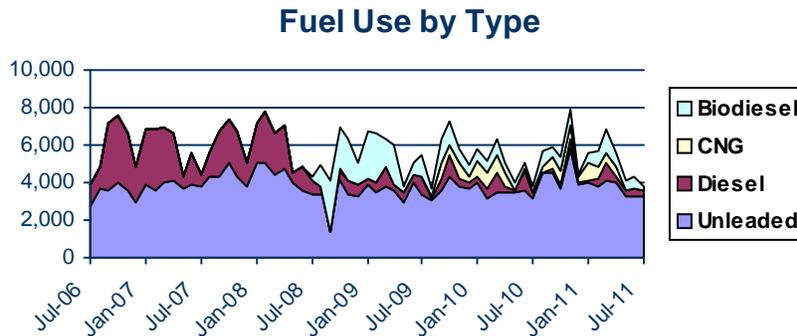
Miles Per Gallon
9.5

Cost Per Mile
\$0.576



Actions Taken

Weber State University has sought to reduce fleet costs through careful analysis of their fleet. Fleet vehicle preventative maintenance schedules have been adjusted to maximize vehicle performance. Weber State University has also carefully reviewed the size of vehicles driven, insuring the most fuel efficient models are being used whenever possible.



Future Goals

The fleet efficiency efforts at Weber State University will continue on into fiscal year 2012. In addition to the preventative maintenance and vehicle right-sizing processes that are currently in place, Weber State University is also pursuing alternative fueling options. The shuttle busses on campus no longer operate on diesel fuel, but instead on cleaner burning CNG.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	4.26%	0.68%
Miles:	-5.07%	2.10%
Fuel:	-9.74%	0.42%
MPG:	5.50%	1.77%
CPM:	17.26%	9.48%

Fiscal Year '11

Total Vehicles
147

Total Miles
748,813

Total Fuel
65,163

Alternative Fuel
13,297

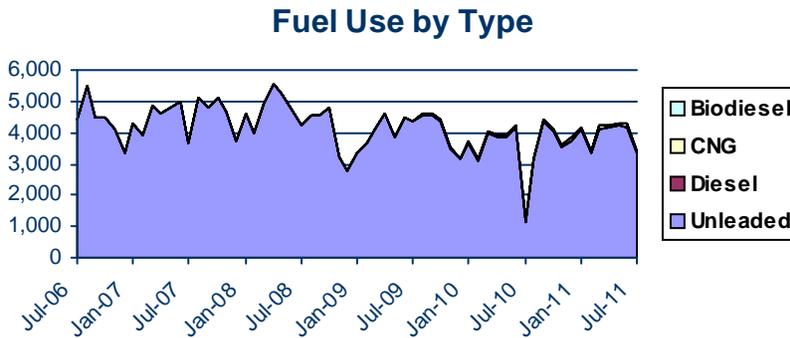
Miles Per Gallon
11.5

Cost Per Mile
\$0.462



Actions Taken

The Department of Workforce Services was able to successfully reduce total miles driven and fuel consumed during fiscal year 2011 while the overall fuel efficiency of the fleet improved. In addition to these great cost efficiency improvements, DWS was also able to increase the fleet utilization of alternative fuels by nearly 50%.



Future Goals

The great efforts put forth by the Department of Workforce Services last year will continue into fiscal year 2012. CNG vehicles will be relocated, and drivers trained on their operation, in order to better utilize their capabilities. Vehicle replacements will be analyzed for right-sizing opportunities. Staff will continue to be encouraged to utilize public transportation.

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	8.11%	0.00%
Miles:	-7.62%	-3.91%
Fuel:	-16.33%	-5.48%
MPG:	10.45%	1.72%
CPM:	11.83%	9.47%

Fiscal Year '11

Total Vehicles
120

Total Miles
1,333,373

Total Fuel
45,027

Alternative Fuel
865

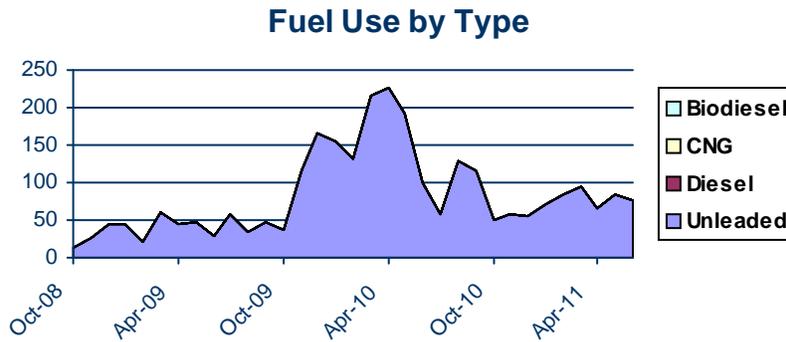
Miles Per Gallon
29.6

Cost Per Mile
\$0.208



Actions Taken

No Efficiency Actions Submitted



Future Goals

No Efficiency Goals Submitted

Changes in Key Measures

	<u>Baseline</u>	<u>Last Year</u>
Vehicles:	N/A	0.00%
Miles:	N/A	-39.15%
Fuel:	N/A	-36.41%
MPG:	N/A	-4.18%
CPM:	N/A	0.00%

Fiscal Year '11

Total Vehicles
3

Total Miles
23,650

Total Fuel
940

Alternative Fuel
0

Miles Per Gallon
25.2

Cost Per Mile
\$0.102