FINANCIALS AND LEGISLATIVE UPDATES
Retained Earnings

Fiscal Year

2014
2015
2016
2017
2018
2019 Projected

Million

$1.0
$4.8
$8.1
$11.3
$13.4
$14.5
As of July 1, 2019

Retroactively applied to all vehicle leases

**Motor Pool Monthly Lease Rate**

<table>
<thead>
<tr>
<th>Monthly Lease Rate</th>
<th>$\text{Contract Price} - \text{Salvage Value} \cdot \text{Lifecycle} + \text{Fees}$</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contract Price</strong></td>
<td>Model year contract</td>
</tr>
</tbody>
</table>
| **Salvage Value**  | - Light trucks
                   | - Select sedans
                   | - Select SUVs
                   | - All others 25%                                                                |
| **Salvage Value**  | Current lifecycle (in months) based on actual miles                             |
| **Fees**           | Admin fee & Management Information System (MIS)                                  |

**DAS**
Utah Division of Fleet Operations
Funds Management

- Rate change trend: Decreasing each year
- Rate Impacts: Giving back to the Agencies, by lowering rates
- Reduction of the debt to General Fund while lowering customer rates.
- No expected rate change in FY20
Clean Air Allocations

- One Time Allocation of $4,000,000 (SB3)
  - Replace vehicles older than 2007
    ■ Approximately 15 Overly polluting snowplows from UDOT

- One Time Allocation of $2,000,000 (SB2)
  - Electric Vehicle Chargers
    ■ Installation of chargers in strategic locations
    ■ Looking to close off gap areas for continuous coverage
    ■ Increase charging in remote areas
Potential EV Charge Sites

Orange drop pins signify proposed State EV Charging Stations.
Teleworking

- One Time Allocation for FY20 of $6,253,000 (SB2 & SB3)
  - Implementation costs including building retrofits for communication requirements, building repurposing of space, common video conferencing equipment...etc.
- Emission savings by participating employees
  - Anticipated 70 tons, $6,900/lifetime ton
- Individual employee performance metrics reported monthly
- Job classifications opening for rural Utah recruitment
- Building space utilization metric
- 104 State employees already participating from the SOB
  - 22.8% increase in work performance seen so far
Telematics

- Phase I: Installation
- Phase II: Training and Optimization
- Phase III: Report
Telematics Utilization

16 Departments

Geotab

1,480 Vehicles
Telematics

- Phase I: Installation
- Phase II: Training and Optimization
- Phase III: Report
Optimization

Help departments
- Work closely with their drivers’ behaviors
- Better use the dashboard reports
- Share success stories
- Stay informed of add on options

Few Add On Options
- Iridium Satellite Driver panic button
- IOX-AUX (add’tl inputs)
- Driver ID reader/FOBs
Reducing Speeding Increases Savings
Reducing Speeding Increases Savings

- Savings average *Per Vehicle Per Month* due to less speeding and decrease in aggressive driving:
  - **Fuel:** $10.60
  - **Maintenance:** $6.90
  - **Accidents:** $4.30

- Key Cost Savings
  (Per vehicle, Per month
  $21.80 *Average Savings*
  ($19.75) *Cost of Device*
  $2.05 *Net Average Savings*
Telematics

- Phase I: Installation
- Phase II: Training and Optimization
- Phase III: Report
INTERNAL AUDIT/ANALYSIS

Eric Gardner
Future Plans

- Better utilization standards that include time, days and miles. Work to update process, policies and rules.
  
  - Fleet Consultant to perform analysis on better utilization standard
Fleet Research Consultant Position

<table>
<thead>
<tr>
<th>Fleet Research Consultant Audits – Eric Gardner</th>
</tr>
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<tbody>
<tr>
<td>▪ The Fleet Research Consultant position was created to help fill the need of having a subject matter expert for our customers and for fleet operations alike</td>
</tr>
<tr>
<td>▪ Will Audit 4 different department’s fleets annually</td>
</tr>
<tr>
<td>▪ 2019 Departments: Human Services, Transportation, Agriculture, and Utah Schools for the Deaf and Blind</td>
</tr>
</tbody>
</table>

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<th>Audit Criteria</th>
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<td>▪ Underutilization</td>
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<tr>
<td>▪ Cost Efficiency Goals submitted to the Governor’s Office</td>
</tr>
<tr>
<td>▪ Optimization of the Geotab program</td>
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</table>
ELECTRIC VEHICLES

Master Plan

Utah Division of Fleet Operations
Electric Vehicles

■ We contracted with Sawatch Labs to analyze the GeoTab data and give a vehicle by vehicle report on electric vehicle suitability.

■ Based on the report, Fleet will determine whether to continue these analyses.
# Geotab Integration

## eZEV Vehicle Assessment

### 2010 Ford Fusion

- **Miles/Year:** 8444
- **Cost/Mile:** $0.66 → $0.55 EV Cost/Mile
- **Operational Savings:** $13,128
- **Net Savings:** $2,504

#### Recommended Vehicle: 2018 Chevrolet Bolt

In a Chevrolet Bolt (est. 53 kWh usable), we estimate that on 83 percent of the days which this vehicle sees use midday charging would not be needed. For the period under which this vehicle has been measured, midday charging would have been needed on 2 days.

### 2011 Dodge Grand Caravan

- **Miles/Year:** 6840
- **Cost/Mile:** $0.70 → $0.56 EV Cost/Mile
- **Operational Savings:** $12,279
- **Net Savings:** $6239

#### Recommended Vehicle: 2018 Nissan Leaf

In a Nissan Leaf (est. 36.5 kWh usable), we estimate that on 100 percent of the days which this vehicle sees use midday charging would not be needed. For the period under which this vehicle has been measured, midday charging would not have been needed.

### 2011 Dodge Grand Caravan

- **Miles/Year:** 1205
- **Cost/Mile:** $3.63 → $4.14 EV Cost/Mile
- **Operational Savings:** $7,588
- **Net Savings:** $8,452

#### Recommended Vehicle: Optimization Candidate

While this vehicle’s role is suited to an EV, it does not travel enough miles per year to generate operational savings, and may be considered a candidate for consolidation with other fleet vehicles in its geography.
Geotab Integration

NA | 2017 NISSAN Rogue | Plate: [Image]
Dept: None | Equip Group: Light Duty

Miles/Year: 23656 | Cost/Mile: $0.32 --> $0.27 EV Cost/Mile
OPERATIONAL SAVINGS: $22,475 NET SAVINGS: $3,905

Recommended Vehicle: 2018 Chevrolet Bolt

In a Chevrolet Bolt (est. 63 kWh usable), we estimate that on 94 percent of the days which this vehicle sees use midday charging would not be needed. For the period under which this vehicle has been measured, midday charging would have been needed on 2 days.

Estimated EV Metrics

Battery EV
These metrics estimate what the numbers would be if the miles driven by this vehicle had been driven in an BEV:
- Net Fuel Cost Savings: $137
- Greenhouse Gas Savings (lbs): 1285
- Fuel Savings(gal): 90
- Estimated Fuel Cost: $217
- Electricity Usage(kWh): 729
- Electricity Usage Avg./Day(kWh): 36
- Electricity Cost: $80

Plug-In Hybrid EV
These metrics estimate what the numbers would be if the miles driven by this vehicle had been driven in a PHEV:
- Net Fuel Cost Savings: $51
- Greenhouse Gas Savings (lbs): 455
- Fuel Savings(gal): 33
- Estimated Fuel Cost: $137
- Electricity Usage(kWh): 258
- Electricity Usage Avg./Day(kWh): 13
- Electricity Cost: $28

Usage Totals
These figures are the actual vehicle metrics as measured by the telematics device.
- Miles Driven Electric: 664
- Miles Driven Gasoline: 1213
LAW ENFORCEMENT

Dan Black

Utah Division of Fleet Operations
Fleet Operations provides all up fitting of the aftermarket emergency equipment for the Department of Public Safety.

In FY20, DFO will offer this service to all departments who utilize law enforcement equipment in their State owned vehicles.
Emergency Equipment Up Fitting

Service to all departments who utilize law enforcement equipment in their State owned vehicles would include:

- Service would include DFO meeting with respective departments regarding up fitting needs for the upcoming year
- DFO purchases lights, siren equipment and controllers, consoles etc. (Allowing for volume pricing)
- DFO builds cost of parts and labor as a component into the vehicle lease rate to be paid over the vehicle lifespan
- DFO coordinates installation process and contractors, then delivers the vehicle to the driver
NEW CELL PHONE APP

Can be found on Google Play and Apple Store under “Utah DFO”
Enhancements to the App

Design Updates
- Maintenance Vendor Rating System
  - Price, customer experience, rework, billing
- Trip Cost Estimator
- Mobility Options
MOBILITY OPTIONS And Development
Mobility Options and Development

Current Options

• E-Bike
• UTA
• Mileage Reimbursement
• On Demand Motor Pool
• Enterprise Vehicles
• Fleet Provided Vehicles

Developing

• Ride Hailing Contract
• Key Kiosk
RIDE HAILING CONTRACT
Lyft Ride Hailing Contract

- Set up a State Account
- Conduct training of small trial group
- Identify and resolve problems
Key Valet

- Implementation date
  August 1, 2018
- 80% Automated
FUEL CARD UPDATE
Fuel Card Update

- New gas card system with our Fuel Network in compliance by April 2020 with:
  - Software with user interface and dashboards
  - Smart chip that will provide another layer of fraud protection
- Currently in the Request for Proposal phase

This will result in a modernized, integrated, and automated fuel system